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Combined
Three Year Plan
and
Annual Education Results Report
for 2018-2019

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Lethbridge
SCHOOL DIVISION

www.lethsd.ab.ca

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Message from the Board Chair

On behalf of the Board of Trustees, I am pleased to present the Lethbridge School Division Three-Year Education Plan and Annual Education Results Report (AERR). This collaborative effort reflects the plans and reports of each of our schools, with input from our partners, as we continue our journey of innovation and improvement. You will find Division 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 Division. Our Board would welcome you to become involved in the planning and decision-making processes of our Division as we are far more effectual together. We are very proud of our Division and the tireless efforts of our staff and students and thank them for their continual commitment to making us 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 2018-2019 school year and the Education Plan for the three years commencing September 1, 2019 for Lethbridge School Division were prepared under the direction of the Board in accordance with its responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2018/2019 school year and the Three-Year Education Plan for 2019-2022 on November 26, 2019.

Signed:



Mr. Clark Bosch,
Board Chair



Dr. Cheryl Gilmore,
Superintendent of Schools



Lethbridge School Division

Vision Statement

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



Mission Statement

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

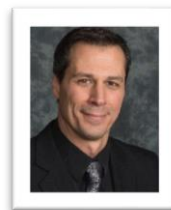
Board of Trustees



Clark Bosch
(Chair)



Christine Light
(Vice-chair)



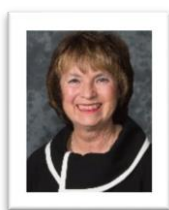
Tyler Demers



Jan Foster



Doug James



Donna Hunt



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 Division has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The Division educates approximately 11,750 early learning through grade 12 students within the city of Lethbridge and employs 629 full time equivalent (FTE) certificated staff and 517 FTE support staff.

Lethbridge is a growing, vibrant city with over 100,000 residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural research facilities in Canada. The city also houses two large manufacturing plants involved in raw product development. Well situated in the southwestern part of Alberta, Lethbridge residents enjoy access to state-of-the-art cultural and recreational facilities. Comprehensive retail services attract consumers from southern Alberta, southeastern British Columbia and northern Montana.



Lethbridge School Division takes pride in the breadth of its programs, the expertise of its staff, and the quality of its facilities in 23 schools and several outreach facilities throughout the city. Our schools have a grade structure composed of kindergarten to grade 5 students in elementary schools, grade 6 to 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/French Bilingual program is available for students from kindergarten through grade twelve. A Spanish Bilingual program is in place at Coalbanks Elementary School. It currently spans Kindergarten to grade 3 and will continue to grow up to grade 5 with a grade added each year. Spanish, French, and Japanese courses are available at the secondary level.

At the secondary level, students can experience a wide range of complementary courses or options designed to meet their unique needs and interests, including those related to career and technology studies. Information and communication technology instruction is integrated into all student programs. International Baccalaureate, Advanced Placement, Dual Credit, and Knowledge and Employability courses are also offered to high school students. The Division has an active international student program involved in recruitment of students from around the world, mainly at the high school level.

Other instructional programs include kindergarten offered in all elementary schools, First Nations, Métis and Inuit education, and early literacy. Twenty-four Division Early Education Programs are offered in eleven schools. A Montessori program is established in grades one to five. Lethbridge Christian School, Immanuel Christian Elementary School, and Immanuel Christian Secondary School provide Christian education for students from kindergarten to grade twelve and house an early

education program. The Division continues to enhance inclusive practices in order to provide all students with the most appropriate learning environments and opportunity to achieve their potential.

The instructional program is enhanced by the provision of counseling services in all schools including social/emotional, educational and career counseling. These services are enriched by long-standing, community partnerships with the Lethbridge Regional Police Service, Alberta Health Services, Southwest Alberta Child and Family Services, Alberta Human Resources and Employment, and other agencies. Strong co-curricular and extra-curricular programs include a variety of athletic, fine arts and student leadership opportunities including character education at all schools and a Division Student Advisory Council.



Trends, Issues and Opportunities

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

Student Achievement:

Lethbridge School Division uses a wide variety of indicators to measure student success. One measure used is the results from the provincial testing program (Provincial Achievement Tests and Diploma Exams). The results from the 2018-19 school year show modest overall improvement in the combined Provincial Achievement Test results.

The trend that was showing decline in Language Arts before this year seems to have leveled off with modest improvement in ELA 9, improvement in English 30-1, and maintained performance in ELA 6 acceptable standard. Literacy has been a significant focus at a Division level for 3 years. A comprehensive literacy strategy delineated through a Division 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 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 continues 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 continue to be a concern. The Division put a Numeracy Lead Teacher in place this year targeting upper elementary and middle school grade levels. The first area of focus is developing number sense and building the capacity of teachers to implement strategies that accommodate a breadth of learners. A secondary mathematics steering committee is also examining learning gaps and working together to explore best practice. High levels of competency in the areas of literacy and numeracy is an important priority for Lethbridge School Division. Skill in literacy and numeracy provides students with the core competencies necessary for higher-level thinking and the opportunity to think critically, create, and explore innovation.

In addition to a focus on these two areas, school leaders 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:

Lethbridge School Division continues to welcome significant numbers of English language learners (ELLs), including newcomer/refugee students, into our schools. In early 2018-19, we had 115 new ELLs, a number that grew to 202 by June 2019. In September 2019, we welcomed an additional 151 students new to Canada, bringing the total ELL population to 1258.

Of particular impact for programming in division schools is the significant number of new students with limited formal schooling. Eighty-two of the 151 new ELLs (54%) registered to date this year are refugee students with limited or interrupted schooling. To provide the intensive educational supports required by so many new students, we have added a limited formal schooling (LFS) classroom at GS Lakie Middle School and provided additional professional support at Winston Churchill High School. Students in middle and high school LFS classrooms at Wilson and GS Lakie Middle School and Winston Churchill High School focus on developing language proficiency, building literacy and numeracy skills, and adapting to the social, behavioural and educational norms of a typical Canadian classroom. Additionally, supports are provided for students who manifest behaviours associated with trauma. Teachers in LFS classrooms work closely with Settlement Workers in Schools from Lethbridge Family Services, an ESL Making Connections Worker, the ESL lead teacher, and the Director of Inclusive Education.

Our division ESL lead teacher completes academic intake assessments for all students new to Canada and helps make decisions about appropriate placements and programming. During intake assessments, the ESL Making Connections Worker also meets with parents and students, to learn more about family make up and needs, and to gather important information on necessary supports and services to enable students to be successful in school.

In the past year, we have been identifying and supporting many refugee students with exceptional needs who require significant specialized assistance to function in the school environment. In addition to team support from an educational assistant, the division has provided special transportation, specialized technology/equipment, and access to the Low Incidence Team (teacher of the visually impaired and/or deaf and hard of hearing, and the Complex Communication Team). Lethbridge School Division is fortunate to have such diversity within our schools. It provides opportunity to learn about and celebrate different cultures, and to contribute to the future of our diverse Lethbridge community. Structuring programs to meet the needs of ELLs provides students with the opportunity to develop language proficiency, gain skills and become successful, contributing citizens in our community.

Supporting Families:

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



services. In addition, there is an increased need to support parents as they navigate custodial arrangements resulting from divorce or separation. The Division has responded to these needs in several ways, through funding from Mental Health Capacity Building, Human Services, Family and Community Support Services, City of Lethbridge, and Parent Link Centres. The Division'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 Division 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 Division 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. For the second year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province.

A Wellness Survey was administered in 2018 and over 300 staff responded. Staff wellness was identified as a priority. In response to this identified need, our Division introduced "Staff Wellness Throw Downs". Monthly, schools are encouraged to promote a "Division Wellness Theme" connected to active living, healthy eating or positive social emotional relationships. This endeavor is supported by school based Health Champs. Some of the monthly themes include; "getting outside", "10,000 steps" and "water consumption". Staff meetings now have ongoing agenda items that include Wellness topics.

In 2017 Wellness Grants were created for schools to have greater accessibility and flexibility to financially support Wellness initiatives that enhance achievement. Through the Wellness Grant writing process staff identified that there was more learning needed around Self-regulation. Over the last 3 years, the Division has brought in a Self-regulation consultant who has worked side by side with teachers, presented to parents and consulted on universal Self-regulation promotion. In 2018-19 the Self-regulation Consultant was in 10 schools throughout the year and she is scheduled to be in more schools this upcoming year.

In 2018-19 the Wellness Committee identified that policy was needed to define the greater scope of Wellness work in Lethbridge School Division. The scope of the Wellness Committee focuses on supporting systemic emotional wellness, intellectual wellness, physical wellness, social wellness, and spiritual wellness. Throughout the year, a sub-committee worked tirelessly to develop a Wellness Policy and Procedure that reflects the Wellness work and journey our Division is experiencing. There is a consistent theme growing among staff and students that recognizes that we are more likely to achieve relative success when we are “well”.

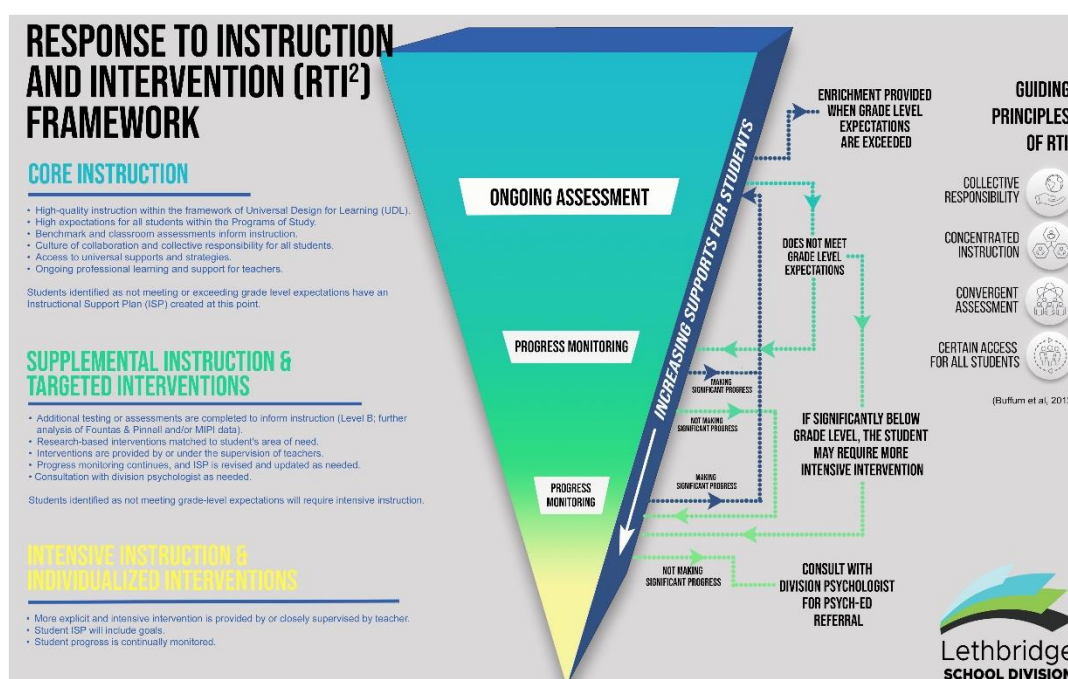
Inclusive Education:

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

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

Over the past year, learning support teachers and administrators have revisited the division pyramid of intervention and created a new process-oriented Response to Instruction and Intervention (RTI²) framework with a focus on certain access for all students to the instruction and supports they require. This year schools will begin to review their existing pyramids through the lens of the new framework to identify strengths and gaps and determine how best to implement the framework within their specific context.





Lethbridge School Division has over 1500 students with identified learning needs, each of whom has an individual support plan, developed and reviewed by the teacher and broader learning team. The learning team includes the student, parents, school staff and community partners such as Children's Allied Health therapists or the Low Incidence Team through South West Regional Collaborative Service Delivery (SWRCS). This shared commitment to students focuses on all areas of student development including social, emotional, academic and behavioural. A collaborative approach is essential to an inclusive education system in providing seamless integration of supports and services for students to remove barriers to learning.

In 2018-19 the Positive Spaces sub-committee identified a need for greater guidance and direction required for our schools in responding to LGBTQ2+ student's needs. As a result, a document was created called, "Guidelines for Attending to Gender Identity, Gender Expression and Sexual Orientation in Lethbridge School Division". This document was adopted from Calgary Board of Education Guidelines and addresses many of the concerns and issues that have presented throughout the last 5 years in our Division when supporting a young person. This document will continue to assist us in developing a common understanding and language around inclusion and inclusive practices.

Early Education Programming with the Public Education System:

Lethbridge School Division values and promotes the best possible start to a child's learning journey by providing Early Childhood Services programming informed by current research in the field of early learning and development. We currently offer twenty-four Early Education Programs at eleven different school sites. Early education programs provide opportunity for enhanced growth at an early age when physical



development, brain development, and social competencies respond best to targeted programming and intervention. Our programs are primarily designed for children with identified developmental challenges, but we offer spaces to the public on a fee-paying basis, as available, for other three and four-year-olds. With the belief that strong brain foundations are critical to support future learning and life success, Lethbridge School Division continues to look at ways to provide expanded program offerings.

Curriculum Development and Assessment:

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

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

Technology:

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 Division 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 five years, the Division has grown in student population by 11 percent. With a total enrollment of 11,750 students in the 2019-2020 school year, inclusive of Pre-K programs, this is an increase of almost 1,124 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 Senator Joyce Fairbairn Middle School that opened August 2018. A significant modernization of Wilson Middle School on the north side of Lethbridge was also completed. The Board received approval to go to tender this school year for the new elementary school on the south side of Lethbridge. The planning phase is complete on this project and it can now move forward. With student growth comes increased numbers of staff. Over the past 5 years, the Division has added 76.09 FTE teaching positions which is 13.76%, and 70.33 support staff positions which is 15.74%. Filling positions can be challenging. This is compounded by increasing numbers of retirements reflective of the staff demographics. This trend compels the Division 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. Lethbridge School Division completed a major capital project in September 2018, Senator Joyce Fairbairn Middle School, with approximately 470 children on the west side of Lethbridge.
2. Facility Services had another busy year, completing over 250 infrastructure, maintenance, and renewal projects to maintain our safe and clean schools and to accommodate our growing student population and program needs.
3. A number of summer maintenance and improvement projects were undertaken this year under Infrastructure Maintenance and Renewal grant funding by the facilities department. This included the beginning phase of a three-year project to upgrade the mechanical and electrical systems at Senator Buchanan and Westminster Elementary schools.
4. The Division utilized \$1.2 million of Classroom Improvement Funding to address class sizes, professional learning of support staff, a teacher of FNMI language and culture, and technologies to enhance learning commons environments.
5. The Board hosted a Town Hall for the purpose of gathering public feedback relative to what was going well and what areas could be improved. Over 200 participants contributed ideas using a thought stream process during the event. The ideas were collated and posted on the Division website for further contribution and feedback from the public.
6. To ensure the Division is aligning safety practices to provincial regulations and to support building a culture of safety for all staff, the Division hired an Occupational Health and Safety Officer.
7. Initiated several professional learning opportunities for teachers to enhance their knowledge of FNMI culture and content in their teaching.
8. Five schools participated in the Alberta Education Nutrition Program.
9. Eleven schools participated in “wellness grants” that focused on universal self-regulation in the classroom.
10. Opportunities for high school students - Lethbridge School Division continued to partner with the University of Lethbridge to deliver dual credit classes. The off-campus program continues to flourish under the direct supervision of a centralized team that oversees off campus for all high schools.
11. Working with The Faculty of Education of The University of Lethbridge, all administrators used an Inquiry process for their professional growth plans.
12. Full day kindergarten was offered as a pilot project at Westminster and Senator Buchanan Elementary Schools.
13. Through RCSD funding a school psychologist and support team was hired to expand schools’ knowledge and implementation of Trauma Informed Practices.
14. A “Dossier” sub-committee met and revised the tool to better reflect the Division approach to student support. Support plans are now more strengths based, assessment driven, and aligned with our Response to Intervention (RTI²) framework.
15. Transition of students with complex needs from elementary to middle and middle to high schools began in May with the support of Advanced Educational Support (AES) staff and teacher and EA subs. Our aim was to build capacity at the new school and to allay student anxiety about the transition prior to the September start.



16. Our 103 Fast Forward Initiative students earned 923 credits toward graduation. 34 students achieved their high school diploma, 1 earned a Certificate of Achievement, 2 earned their high school equivalency, and 4 earned the pre-requisites necessary for upgrading or post-secondary admission.
17. A behaviour team provided two to three-week residencies in schools building staff understanding of and capacity to deal with challenging behaviours.

Satisfaction Survey Highlights

- Satisfaction that Lethbridge School Division No. 51 schools are safe and caring was *High*.
- Satisfaction with the programs of study provided in our schools was *Very High*.
- Levels of satisfaction for Education Quality and Parental Involvement were *High*.
- Levels of satisfaction associated with Citizenship were *High*.
- Transition Rates for our First Nations Metis & Inuit students increased.



Highlights of Academic Achievement

- Provincial Achievement Tests (PAT's - Grades 6 and 9)
 - A commitment to increasing student engagement has resulted in an increased percentage of students who participated in our Provincial Achievement Tests across all grade levels.
 - In all grade 6 subjects, results were close to the provincial average for the Acceptable Standard, and for Social Studies 6 the Division scored higher than the provincial average for students meeting the Acceptable Standard. Social Studies 6 also scored above the provincial Standard of Excellence.
 - At the grade 9 level, English Language Arts students met the Acceptable Standard scoring above the provincial average (76.7%,) and students scored close to the provincial average for Acceptable Standard in Science and Social Studies.
- Diploma Exams (Grade 12)
 - The percentage of students achieving the Acceptable Standard approached or exceeded the provincial averages in 6 of 11 exams.
 - A significant number of students did exceptionally well. In fact, in several exams, a high percentage of students achieved the Standard of Excellence: Biology 30 (27.3%), Physics 30 (40.3%) and Chemistry 30 (29.6%). In English 30-1 (90.8%) of our students met the Acceptable Standard and scored above the provincial average

Combined Accountability Pillar Overall Summary

Measure Category	Measure	Lethbridge School Division			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	87.9	87.8	88.4	89.0	89.0	89.3	High	Maintained	Good
Student Learning Opportunities	Program of Studies	84.6	84.0	84.4	82.2	81.8	81.9	Very High	Maintained	Excellent
	Education Quality	89.7	89.1	89.0	90.2	90.0	90.1	Very High	Improved	Excellent
	Drop Out Rate	4.1	4.5	4.5	2.6	2.3	2.9	High	Maintained	Good
	High School Completion Rate (3 yr)	73.4	68.3	70.2	79.1	78.0	77.5	Intermediate	Improved	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	70.3	72.4	71.1	73.8	73.6	73.6	Low	Maintained	Issue
	PAT: Excellence	18.4	18.4	18.1	20.6	19.9	19.6	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	82.2	80.5	80.5	83.6	83.7	83.1	Intermediate	Maintained	Acceptable
	Diploma: Excellence	17.8	17.3	16.6	24.0	24.2	22.5	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	44.4	42.6	44.0	56.3	55.7	55.1	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate	59.5	56.9	55.6	64.8	63.4	62.2	Intermediate	Improved	Good
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	56.5	55.8	56.7	59.0	58.7	58.7	High	Maintained	Good
	Work Preparation	78.7	77.5	78.9	83.0	82.4	82.6	High	Maintained	Good
	Citizenship	79.2	79.1	80.5	82.9	83.0	83.5	High	Maintained	Acceptable
Parental Involvement	Parental Involvement	78.5	76.7	78.4	81.3	81.2	81.1	Intermediate	Maintained	Acceptable
Continuous Improvement	School Improvement	79.3	76.0	78.5	81.0	80.3	81.0	High	Maintained	Good



Division Priority 1

Achievement

Related Provincial Goals:

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



Outcomes:

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

Learning Outcomes:

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	83.5	80.2	80.7	80.5	82.2	85.0	Intermediate	Maintained	Acceptable	86.0	86.0	87.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	16.1	15.7	16.6	17.3	17.8	18.0	Intermediate	Maintained	Acceptable	19.0	20.0	21.0

Performance Measures	Results (in percentages)				Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	Achievement	Improvement	Overall	2020	2021	2022
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	69.9	72.5	68.3	73.4	73.0	Intermediate	Improved	Acceptable	74.0	74.0	75.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.6	4.3	4.5	4.1	4.2	Intermediate	Maintained	Acceptable	4.2	4.2	4.2
High school to post-secondary transition rate of students within six years of entering Grade 10.	57.2	57.1	55.8	56.5	58.0	Intermediate	Maintained	Acceptable	58.0	59.0	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	53.2	56.8	56.9	59.5	59.0	n/a	Maintained	n/a	59.0	59.0	59.0
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	43.4	46.1	42.6	44.4	47.0	Intermediate	Maintained	Acceptable	47.0	48.0	49.0

Literacy and Numeracy Outcomes:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	2019	Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	70.2	69.6	71.2	72.4	70.3	72.0	Intermediate	Maintained	Acceptable	73.0	74.0	75.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	17.7	18.3	17.5	18.4	18.4	19.0	Intermediate	Maintained	Acceptable	19.0	20.0	21.0

Strategies to Achieve Outcomes:

1. Because strong literacy and numeracy skills are foundational to learning and student efficacy, we will build capacity in literacy and numeracy instructional practices and use of assessment across all subject areas to improve student achievement through:
 - Literacy Lead Teacher: expand to secondary and differentiate targeted strategies at elementary, based on needs.
 - developing new 3-year Literacy Work Plan.

- facilitating Division Elementary and Middle School Literacy Steering Committees to guide implementation of strategies.
 - facilitating a High School committee to examine curriculum and pedagogy.
 - facilitating professional learning focusing on literacy: ongoing support for schools implementing Lucy Calkin strategies; leveled reading; using assessment, including Fountas and Pinnell for responsive instructional practice in literacy.
 - Numeracy Lead Teacher targeting grades 1-9.
 - Continue implementation of 2018-21 Numeracy Work Plan.
 - facilitating a Division Secondary Math Steering Committee.
 - building teacher capacity with numeracy pedagogy focusing on procedural fluency, flexibility and conceptual understanding: Summer Numeracy Institute (August 2019), lead teacher support in schools, ongoing PL.
 - investigating numeracy assessment tools (MIPI is being piloted at all levels).
 - facilitating cross-curricular planning recognizing multiple literacies in the classroom as part of new curriculum implementation.
2. Because successful transition is the ultimate measure of student success, we will support staff in the implementation of the learning competencies outlined in the new curriculum that develop the knowledge, skills and attitudes for successful learning, living and working, and implement strategies that support school to school and school to work preparation and transition, by:
- High Schools continue to refine strategies that align with the foundational principles of High School Redesign: flexible learning environments, personalization of learning, rigorous and relevant curriculum, assessment, meaningful relationships.
 - continuing to establish purposeful connections with business and industry to further student experience with real-world learning both in and out of the classroom: e.g. CTF and CTS programming, CALM, Heath, off-campus, Careers and Transition events and volunteerism.
 - 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.
 - refining the seamless integration of the online career planning program, My Blueprints, across the middle school health curriculum and high school CALM.
 - supporting existing dual credit opportunities (Liberal Education 1000, Management 1070, Cinema 1000 and Liberal Arts 2200 at U of L, and Automotives with Lethbridge College) and explore the expansion that reflect the needs of our students.
 - planning for purposeful exposure to next generation employment opportunities such as robotics, coding, and small business.
 - developing a philosophy and align strategies that support the further strategies that support the transition of students from school to school within the Division.

3. Because quality leaders, teachers and support staff who possess a growth mindset positively influence student learning, we will develop capacity in leadership focusing on instructional leadership by:
 - participating in the University of Lethbridge Project building capacity of Division and school leaders to engage in inquiry-based professional growth.
 - developing a consistent process for engaging teachers and support staff in inquiry-based professional growth.
 - developing professional learning plans for the implementation of the new Teaching Quality Standard and School Leader Quality Standard.
 - building teacher competency in Universal Design for Learning, RTI², and assessment to improve instructional practice.
 - continuing to structure the Administrator Mentorship Program with content derived from the Leadership Quality Standard.
 - continuing to implement the Teacher Induction Program (TIP) structured according to TQS dimensions and further develop on-site support of mentors and administrators as part of the program.
 - continuing to implement and support professional learning for support staff in a variety of areas.
 - supporting Division Collaborative Communities as an integral structure for building instructional capacity and professionalism.
 - building the capacity of system leaders through a professional learning plan developed by the Administrator PL Committee that focusses on the Division priorities and the Leadership Quality Standard.

4. Because there is a close positive correlation between achievement and wellness, we will create and implement a Division of Instructional Services work plan which focuses on wellness for all by:
 - building community partnerships through the Wellness Committee work.
 - supporting the Wellness Committee and wellness goals for the next three years.
 - Determining what an integrated wellness model looks like and develop a Division Wellness Work Plan:
 - ensuring early intervention for Wellness including strategies relative to Early Learning, universal programming in schools, and early identification of targeted needs.
 - examining the relationship of wellness to nature, movement, connection and activity space in schools as part of the wellness plan.
 - ensuring the wellness plan examines the unique needs of high school students with respect to engagement and health.
 - Building a common language and understandings relative to anxiety and stress among staff, students, parents and community partners.
 - focus Wellness grant applications on building school capacity around self-regulation and staff wellness.
 - ongoing training for food providers that addresses Alberta Nutrition Guidelines and is compliant with Division Policy.
 - housing nursing practicum students in our schools.
 - building and promoting a culture of safety in schools with the progressive implementation of a comprehensive Occupational Health and Safety program.

5. Because the engagement and support of parents and community partners promotes ongoing system improvement, we will:
 - provide opportunities for stakeholders to be involved in feedback loops, including Town Hall, regarding Division priorities, budgeting, and new policy
 - provide parent learning opportunities that build knowledge and partnerships among homes, schools and services
 - engage stakeholders in such Board committee work as Policy, FNMI, Wellness, Poverty, and Community Engagement
 - the Board Community Engagement Committee will develop strategies that build connections in the community, including a Communications Plan
 - consider how school to parent communication across schools can be more streamlined and consistent.
 - investigating potential space options as well as communication strategies for the connections of students and families to community support services (e.g. health).

Performance Measures:

- Data trends from Fountas & Pinnell (literacy scores for grades 1-5)
- 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)
- 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
- Staff participation in Collaborative Communities
- University of Lethbridge research study measures relative to Inquiry-based professional growth
- APORI – Satisfaction with quality of schools; satisfaction that schools have improved
- Overall teacher, parent and student satisfaction with the overall quality of basic education
- Support Staff participation in professional learning opportunities and access to learning resources
- Pre and post teacher efficacy scale relative to the new TQS
- Survey feedback from teachers and administrators regarding the effectiveness of Division Collaborative Communities and administrator professional learning
- Alberta Health services data
- Provincial EDI data
- Participation rates in the Healthy Schools Forum
- “Wellness Throw Down” participation

- Number of students participating in Nutrition programs
 - Decrease in absentee rates for all
 - Participation in parent wellness evening events
 - Overall teacher and parent satisfaction with parental involvement in decisions about their child's education
 - School boundaries are examined with potential realignment to facilitate future growth and program need
 - Board, staff, and public engage in processes that inform resource allocation to address system priorities
 - Capital planning and budget documentation activity utilized to inform future decision making
6. Because strategically planning for system growth enables the system to meet student learning needs, we will:
- complete a comprehensive Capital Plan.
 - develop a Preventative Maintenance Plan.
 - implement a boundary review process.
 - support continued implementation of a comprehensive budget development process that aligns resource allocation with Board priorities and long-term planning.
 - implement a systems review process as a foundation for the development of strategies that address system growth and changing demographics of staff and students.



FNMI Learning

Related Provincial Goals:

- Alberta's education system supports First Nations, Metis, and Inuit (FNMI) students' success

Outcome:

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

Performance Measures

Combined 2019 Accountability Pillar FNMI Summary:



Measure Category	Measure	Lethbridge School Division (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	8.2	14.0	11.8	5.4	4.8	5.6	Low	Improved	Acceptable
	High School Completion Rate (3 yr)	35.7	35.1	40.5	56.6	53.3	52.4	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	44.9	36.0	38.6	54.0	51.7	51.9	Very Low	Maintained	Concern
	PAT: Excellence	5.0	2.4	3.5	7.4	6.6	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	75.6	81.9	79.6	77.2	77.1	76.7	Low	Maintained	Issue
	Diploma: Excellence	3.7	12.0	10.3	11.4	11.0	10.6	Very Low	Declined	Concern
	Diploma Exam Participation Rate (4+ Exams)	17.8	14.0	17.9	24.6	24.4	22.3	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	31.1	19.7	28.7	37.1	35.9	34.0	Very Low	Maintained	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	36.5	35.9	32.0	34.2	33.0	32.8	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 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	46.3	37.2	42.4	36.0	44.9	45.0	Very Low	Improved	Issue	45.0	47.0	50.0
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	5.0	4.7	3.4	2.4	5.0	8.0	Very Low	Improved	Concern	8.0	9.0	10.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	90.9	83.9	73.0	81.9	75.6	80.0	Intermediate	Maintained	Acceptable	80.0	81.0	82.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	10.8	13.6	8.0	10.8	12.0	12.0	Low	Maintained	Issue	12.0	13.0	14.0



Performance Measure	Results (in percentages)				Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	Achievement	Improvement	Overall	2020	2021	2022
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	39.1	47.3	35.1	35.7	48.0	Very Low	Maintained	Concern	48.0	49.0	50.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	10.3	11.1	14.0	8.2	10.0	Low	Maintained	Concern	10.0	9.0	8.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	30.3	27.1	28.3	31.9	33.0	Very Low	Maintained	Concern	33.0	34.0	35.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	9.2	15.1	4.9	8.1	n/a	n/a	Improved	n/a	n/a	n/a	n/a
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	18.5	21.0	14.0	17.8	20.0	Very Low	Maintained	Concern	20.0	21.0	22.0

Strategies to Achieve Outcomes:

1. Because it is our moral imperative to ensure the learning needs of all students are met and the recommendations from the TRC are recognized, we will build school staff foundational knowledge of FNMI culture and Truth and Reconciliation via professional learning, and curriculum and resource development by:
 - creating and/or accessing curriculum resources and artefacts that recognize FNMI culture and history in support of FNMI for all learners – “FNMI for all”
 - building teacher capacity to recognize appropriate resources and integrate FNMI resources into delivery of instruction across the curriculum areas for all learners.
 - building capacity of FNMI staff to share their knowledge with all students
 - supporting a teacher of FNMI language and culture to work with elementary level staff and students
 - supporting all administrators at each school site for supporting the work of the FNMI team to ensure a coherent and consistent implementation of strategies; each school site will designate a lead educator for FNMI PL and information
 - purposefully reviewing data relative to FNMI students to develop strategies for academic improvement
 - providing enhanced services for targeted FNMI students (literacy intervention, attendance, academic achievement, interagency)
 - planning events that celebrate FNMI culture and create pride in FNMI ancestry

- establishing, through the Board FNMI Standing Committee, a Division vision, connecting with community, and implementing community-based strategies related to TRC within the education system as per the Calls to Action
- collaborating with Kainai Board of Education for delivery and access to professional learning.
- developing recruitment and retention strategies for FNMI staff.

Performance Measures:

- Attendance data
- OurSchool survey data (if able to disaggregate)
- All schools acknowledge the traditional territory at key events
- Increase in Elder and Knowledge Keepers' participation in schools
- Number of targeted events/evenings supporting initiatives related to FNMI endeavors
- Increase in resources available to teachers of FNMI content
- Increase in professional development available to teachers
- Improvement in literacy levels in students of FNMI ancestry
- 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 2018-19 which is an addendum to this Annual Education Plan.



Division Priority 2

Inclusion

Related Provincial Goals:

- Alberta's students are successful
- Alberta's education system supports First Nations, Metis, and Inuit (FNMI) students' success
- Alberta's education system respects diversity and promotes inclusion
- Alberta has excellent teachers, school leaders, and school authority leaders

Outcomes

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

Strategies to Achieve Outcomes:

1. Because positive environments are essential for student growth and development, we will:
 - building staff capacity for Trauma informed practice.
 - reviewing effectiveness of Support Services model including the provision of universal wellness support in the classroom.
 - reviewing progress of the Positive Spaces Committee, and consider evolving mandate, re-naming to be more inclusive of all groups, and engagement of staff beyond administrators.
 - encouraging wellness grant applications to build school capacity around self-regulation, resilience, outdoor learning, physical activity.
 - continuing to develop initiatives at the Division and school level that support diversity and inclusion for all students and commit celebration of the initiatives to enhance community awareness of Division and school endeavors in this area.
2. Because all learners are valued, can learn, and contribute to our communities, we will:
 - promote and support the culture of valuing diversity and high expectations of all learners.
 - implement ongoing professional learning on the "Indicators of Inclusive Schools" (2013) for all school staff.
 - build the capacity of all staff to demonstrate approaches/strategies that enable all learners to access the Programs of Study.
 - continuing to support the implementation of the RTI² framework, as articulated by Alberta Education, with a focus on classroom instruction.
 - focus instruction and learning through the lens of Universal Design for Learning (UDL).
 - develop the common understanding that the Programs of Study are the starting point of all students' learning.
 - continue to build teacher capacity to support literacy and language acquisition.



Performance Measures:

- OurSchool measures associated with wellness, belonging, and safety
- Attendance data
- 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
- School staff have access to ongoing professional learning on Indicators of Inclusive Schools and UDL principles
- Planning for instruction addresses learner variability
- Instructional Support Plans reflect students' strengths and interests and address their learning needs
- Overall teacher, parent and student agreement that students model the characteristics of active citizenship

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

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	88.8	88.7	88.6	87.8	87.9	90.0	High	Maintained	Acceptable	90.0	91.0	92.0

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	80.2	81.4	81.0	79.1	79.2	82.0	High	Maintained	Issue	82.0	83.0	84.0

Division Priority 3

Innovation

Related Provincial Goals:

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

Outcomes:

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

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	2019	Achievement	Improvement	Overall	2020	2021	2022
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	80.7	80.1	79.0	77.5	78.7	82.0	Intermediate	Improved	Issue	82.0	83.0	84.0

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019	2019	Achievement	Improvement	Overall	2020	2021	2022
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	84.2	85.0	84.2	84.0	84.6	86.0	Very High	Maintained	Excellent	86.0	87.0	88.0

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

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
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.	77.9	79.8	79.7	76.0	79.3	82.0	Intermediate	Improved	Issue	82.0	83.0	84.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	76.2	79.0	79.5	76.7	69.0	81.0	Intermediate	Declined	Issue	81.0	82.0	83.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	89.1	88.7	89.2	89.1	89.7	91.0	High	Maintained	Good	91.0	92.0	93.0

Strategies to Achieve Outcomes:

- Because process-based learning environments with opportunity for choice support the needs of contemporary learners, we will:
 - build a common understanding of the meaning of student success and language for innovation, creativity, and critical thinking.
 - Use research and leadership learning to design professional learning that will support teacher capacity towards creating “process based learning environments.”
 - Emphasize the application of the student competencies as part of building an understanding of the new curriculum framework (e.g. innovation and creativity, critical thinking).
 - build teacher capacity to implement process learning in the classroom at all grade levels/subject areas.
 - Implement learning opportunities in the classroom that require critical thinking, creativity, and innovation, and align with the Programs of Study.
 - build a culture of risk-taking as part of everyday practice in teaching and learning.
 - promote and celebrate engaging learning opportunities that support creative and innovative thinking.
- Because technology can enhance learning, and proficiency with technology is essential for successful student achievement, we will:
 - employ an Educational Technology Lead Teacher targeting grades K-8.
 - update the Division Educational Technology Work Plan.
 - facilitate an “Innovator’s Group” (teacher tech reps from each school).
 - support the seamless implementation of software that enhances instructional capacity such as iPad apps and Microsoft Classroom.

- develop common understanding of how the parameters that guide the use of technology are integrated as part of overall program delivery (e.g., digital citizenship, social media, accessibility to devices).
- build capacity among school leaders to model how the integration of technology can be seamless and reflect conscious choices of tools that align with delivery of curriculum outcomes.
- support teachers and administrators in the application of research related to technology, such as online and digital learning, in the classroom context. Support includes access to technology, secondary technology lead teacher, and professional learning.
- model pedagogy and find opportunities to demo tools that are available for classrooms (awareness and application).
- examine structures that support the development of leadership at the elementary school level to increase teacher capacity in the effective integration of technology.
- implement standards and guidelines around digital citizenship within the Health/CALM scope and sequence.
- engage the parent community in digital citizenship.

Performance Measures:

- OurSchool data on specific new questions pertaining to innovation, creativity, and critical thinking, and 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 Division 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
- APORI satisfaction surveys as applicable
- Schools' usage of Ed Tech Lead Teacher
- Teacher feedback on access to technology (ease and frequency)



2018-2019 Financial Results

Revenue Summary

Expenditures for the 2018-2019 school year exceeded Revenues by \$1.0 million; whereas, the Division budgeted to utilize reserves for the school year. At August 31, 2019, the Division had the following reserve funds:

Unrestricted operating reserves	\$ 700,209
Restricted operating reserves	\$ 9,893,702
Capital Reserves	\$ 5,146,633

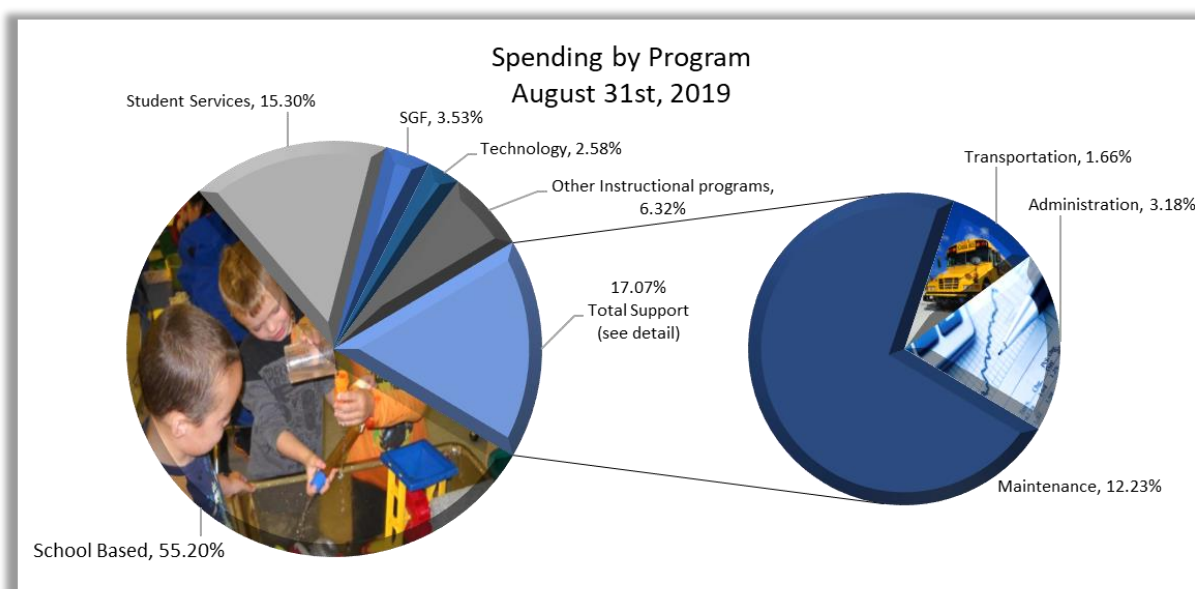
Expenditure Summary

A comparison of the Audited Financial Statements for 2017-2018 and 2018-2019 indicates that:

- **Expenditures on Instruction – ECS** increased by \$634,279 (7.66%). This increase is related to increases the additional support for ECS learners requiring specialized supports funded through Program Unit Funding (PUF) program. The PUF grant increased by approximately \$398,900 with increased PUF eligible students. There were also increases in the Early Education Program (EEP) for increased student enrolment. There was also a one-time 2% bonus provided to support staff, including CUPE 2843 staff (i.e. educational assistants).
- **Expenditures on Instruction – Grades 1-12** increased by \$4,394,392 (4.68%). This increase mostly relates to increases in salaries/benefits. The approximate \$2.93 million increase in salaries/benefits was due to an increase in staffing costs due to increased staffing hired to address enrolment growth and additional staffing from the Classroom Improvement Fund (CIF). There was also an approximate \$1.48 million increase in services, contract & supplies for the additional one-time literacy resources, projector/board replacements at the secondary schools, and other supplies purchased at the schools. There was also a one-time 2% bonus provided to support staff, including CUPE 2843 staff (i.e. educational assistants, learning commons facilitators, administrative support, etc).

BUDGET AREA	EXPENDITURES	PERCENT OF TOTAL
<i>Instruction - ECS</i>	\$ 8,918,450	6.87%
<i>Instruction – Grades 1 - 12</i>	\$ 98,383,680	75.73%
Operations and Maintenance	\$ 15,886,140	12.23%
Transportation	\$ 2,162,305	1.66%
Board and System Administration	\$ 4,133,438	3.18%
External Services	\$ 427,619	0.33%
TOTAL	\$129,911,632	100.0%

- **Expenditures on Operations and Maintenance** increased by \$1,310,959 (8.99%). This increase mostly relates to increases in the amortization of tangible capital assets (TCA); whereas, this amortization has increased as the Division had Senator Joyce Fairbairn Middle School, open at the beginning of the school year; therefore, these capital costs were started to be amortized during the year. There were increases in Occupational Health & Safety (OHS) costs and supply costs in caretaking. There was also a one-time 2% bonus provided to support staff, including CUPE 290 staff (i.e. maintenance and caretaking).
- **Expenditures on Transportation** costs decreased by \$176,748 (-7.56%) is mostly due to decreases in services/supplies which was decreased due to a decrease in the contracted busing costs from the prior year (reduced student ridership).
- **Expenditures on Board Governance and System Administration** expenditures increased by \$96,128 (2.38%). This was mainly due to increases in support staffing with the hiring of a Human Resources Manager. There was also a one-time 2% bonus provided to support staff, including non-union staff.
- **Expenditures on External Services**, which represent the Division's International Services program, decreased by \$2,965 (-0.69%). This is consistent with the prior year as both years included a large international group (Thailand group) which also had increased revenues that offset these costs.



Summary of Expenditures by Type:

Certificated salaries and benefits are higher in 2018-2019 by 3.56% due to the addition of 28.3 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 2018-2019 by 3.83%. There was an increase of 5.7 full time equivalent (FTE) support staff over the prior year. There was also a one-time 2% bonus provided to support staff, including CUPE 2843, CUPE 290, and non-union staff.
- Services, Contracts, and Supplies are higher in 2018-2019 by 7.64%. The majority of this increase relates to the approximate \$1.48 million increase in services, contract & supplies for the additional one-time literacy resources, projector/board replacements at the secondary schools, and other supplies purchased at the schools. There were also increase in OHS costs and supply costs in caretaking.
- Amortization expenses increased by 22.21% with the additions of the new schools, modernizations, vehicles, and equipment. The majority of the increase relates to the addition of Senator Joyce Fairbairn Middle School that came in-service as at the beginning of the 2018-2019 school year.

Summary of per Student Costs:

- Spending per student/year: Based on a September 30, 2018 student enrolment count (ECS = 0.5) of 10,596 Full Time Equivalents (FTEs), the cost of educating a student in Lethbridge School Division in 2018-2019 was \$12,260 (\$61.30 per Full Time Equivalent student/day). This compares with a cost of \$11,951 per student (\$59.75 per Full Time Equivalent student/day) in 2017-2018.
- The cost of providing public education programs and services in Lethbridge School Division increased during the 2018-2019 school year, mainly as a result of increased staffing levels.

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



2018-2019 Operating Budget

Executive Summary

Lethbridge School Division has a total operating budget of \$134.0 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and proudly serves a community that 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 Division serves approximately 11,753 students from early education (pre-school) to grade twelve. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty-three (23) schools and four (4) institutional programs.

The executive summary presents highlights of the budget and organizational information of the School Division. *Note: Effective September 1st, 2019, the Division's legal name was changed from "Lethbridge School District No. 51" to "Lethbridge School Division".*

Meritorious Budget Award Program

Lethbridge School Division is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2019-2020 budget. The Division received its first MBA for excellence in the presentation of the 2006-2007 budget and the fourteen (14) subsequent years up to and including the 2019-2020 budget.



Budget Process

The Division's budget process involves stakeholders to ensure there is involvement in the development of the budget from start to final approval. The Division undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2019-2020 budget. A town hall meeting was held in February 2019 involving parents, students, staff, and the community, to explore and discuss two main questions:

- What do you value most about your school community?
- What can the School Division do better?

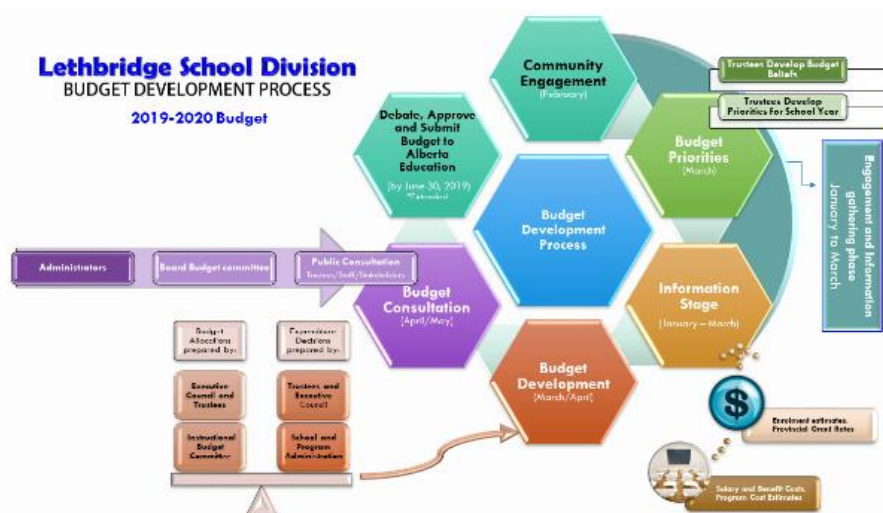
This feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2019 and set priorities which guided the development of the 2019-2020 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2018-2019 budget.

Information on funding and expenditure estimates was gathered and then the budget was developed in consultation with senior administration, school and program administrators, and trustees. Stakeholders, including parents, staff members, administration and trustees, are invited to the presentation and open house of the

budget in June 2019 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments on the budget to the Board for consideration at the budget debate June 25th, 2019. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31st each year; however, was extended by the Province to June 30th for this year.

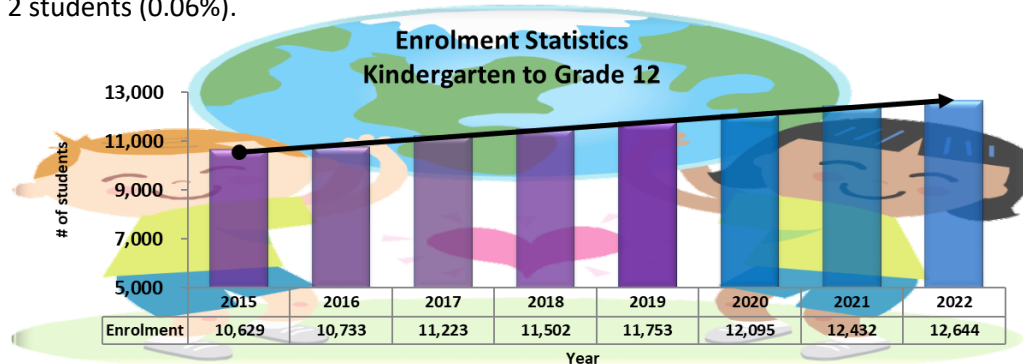
This budget is called the “Preliminary” budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of September 30th, 2019. This budget will become the budget under which the Division will operate for the 2019-2020 school year.

See full-size copy of Budget Development Process within this rep



Enrolment

Lethbridge School Division has 11,753 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2019-2020 school year as compared to 11,502 in 2018-2019. This is an increase of 251 students or 2.18%. Preschool student enrolment will decrease by 9 students for the 2019/2020 school year. Kindergarten will expect an increase by 40 students and grades 1 to 12 enrolment will increase by 220 students for the 2019-2020 school year. Grades 1 to 12 represent the largest area of growth with enrolment at grades 1-5 increasing by 81 students (1.85%), grades 6-8 by 141 students (5.66%), and grades 9 to 12 is estimated to decrease slightly by 2 students (0.06%).



Historical enrolment data is used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2015 to September 2018 and projected enrolment over the next four years to September 2022.

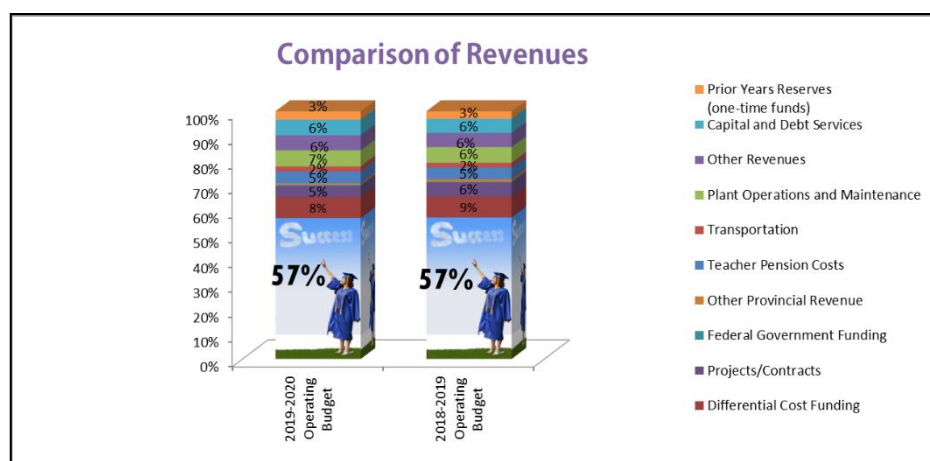
Projected enrolments over the next four-year period show an increase in 2019 of 2.18%. There has been an upward trend in enrolment due in part to the significant growth that the City of Lethbridge has experienced in prior years, in particular Lethbridge has become home to many refugee families from other 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 has an impact on future student enrolment. In the four-year period 2019 to 2022 enrolments are projected to increase by 891 students or 7.58%. Enrolment fluctuations have a significant impact on future grant revenues as approximately 57% of the Division's funding is based on the number of students enrolled as of September 30th.

Funding Sources

Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives over 90% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise only 10% of the Division's revenue.

Total budgeted revenues for 2019-2020 are \$134.0 million. Included in these revenues is approximately \$4.55 million of prior year's reserves. Total revenues for the Division decreased by 0.68% over 2018-2019 with the elimination of Provincial Grants such as Class-size funding and the Classroom Improvement Fund (CIF).

Revenues	2019-2020 Operating Budget	2019-2020 Preliminary Budget	Variance from Preliminary	Change %	2018-2019 Operating Budget	Variance from Prior Year	Change %
Total Revenue	\$133,996,454	\$132,619,029	\$1,377,425	1.04%	\$134,917,720	(\$921,266)	-0.68%
Base Funding	\$76,266,804	\$79,343,727	(\$3,076,923)	-3.88%	\$77,101,473	(\$834,669)	-1.08%
Differential Cost Funding	\$11,354,665	\$11,483,705	(\$129,040)	-1.12%	\$11,483,705	(\$129,040)	-1.12%
Projects/Contracts	\$6,085,617	\$6,035,407	\$50,210	0.83%	\$7,665,580	(\$1,579,963)	-20.61%
Federal Government Funding	\$388,944	\$248,128	\$140,816	56.75%	\$248,128	\$140,816	56.75%
Other Provincial Revenue	\$922,533	\$1,327,533	(\$405,000)	-30.51%	\$1,370,226	(\$447,693)	-32.67%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Transportation	\$2,631,000	\$2,468,500	\$162,500	6.58%	\$2,468,500	\$162,500	6.58%
Plant Operations and Maintenance	\$8,711,000	\$8,725,187	(\$14,187)	-0.16%	\$8,566,817	\$144,183	1.68%
Other Revenues	\$8,147,887	\$8,122,222	\$25,665	0.32%	\$7,775,632	\$372,255	4.79%
Capital and Debt Services	\$8,433,276	\$7,633,022	\$800,254	10.48%	\$7,633,022	\$800,254	10.48%
Prior Years Reserves (one-time funds)	\$4,554,728	\$731,598	\$3,823,130	522.57%	\$4,104,637	\$450,091	10.97%



Base Funding – 57% of Division Revenues

Base Grant funding is based on funded student enrolment. Base funding is calculated on the number of students enrolled as of September 30th of each school year. Enrolment growth is 2.18%.

The 2019-2020 Preliminary Budget included funded student enrolment based on the Finance Minister's publicly committed to fully fund increased enrolment; however, there was a required assumption for the preliminary budget development as the Provincial Budget was not released until October 24th, 2019 (typically provided in the spring – delayed due to change in government); therefore, assumptions were made on the information available at the time.

On October 24th, 2019, the Provincial Government released the budget and related Provincial Funding Manuals. Student enrolment was funded; however, there were other specific grants that were eliminated to assist in funding enrolment (which was not expected by school boards across the Province) including the Class-size funding which accounted for approximately \$5.0 million in the prior year. The Province did provide a one-time transitional grant of \$2.2 million in the budget year; however, the Division still has an overall reduction of Provincial grant revenues for the 2019-2020 Operating Budget.

Differential Cost Funding – 8% of Division Revenues

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 2018-2019 funding rates. Through the Provincial Budget, it was determined that there was a slight reduction in differential funding based on specific factors such as eligible refugee funding. The 2019-2020 Operating Budget was updated accordingly.

Projects/Contracts – 5% of Division Revenues

Project/Contract funding decreased by 20.61% from the prior year due to that the Classroom Improvement Fund (CIF) was eliminated in the Provincial Budget (projected to be removed in the preliminary budget), and that there is a projected reduction in the Program Unit Funding (PUF) based on reductions in and the eligible ECS students. School Nutrition Program grants were provided in the Provincial Budget (was not initially expected in Preliminary Budget).

Federal Government – 0.3% of Division Revenues

The revenues from the Federal Government are expected to increase as there is projected increase in the amount of Kainai Board of Education students attending the Division.

Other Provincial Revenues – 1% of Division Revenues

Other Provincial revenue decreased with the elimination of the School Fee Reduction Grant of \$252,000 and increases in Provincial “claw-backs” for benefit rate savings.

Teacher Pension Costs – 5% of Division Revenues

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

Transportation – 2% of Division Revenues

Transportation grant rates were frozen at 2018-2019 rates; whereas, this funding is expected to increase with projected increases to the eligible ridership for students with the growth of the Division.

Plant Operations and Maintenance – 7% of Division Revenues

Plant Operations and Maintenance (POM) grant rates were frozen at 2018-2019 rates and any increases are represented by funding and enrolment growth in the 2018-2019 school year (as these grants are based on the prior year’s enrolment). POM grants were updated to actual funding in the 2019-2020 Operating Budget.

Other Revenues – 6% of Division Revenues

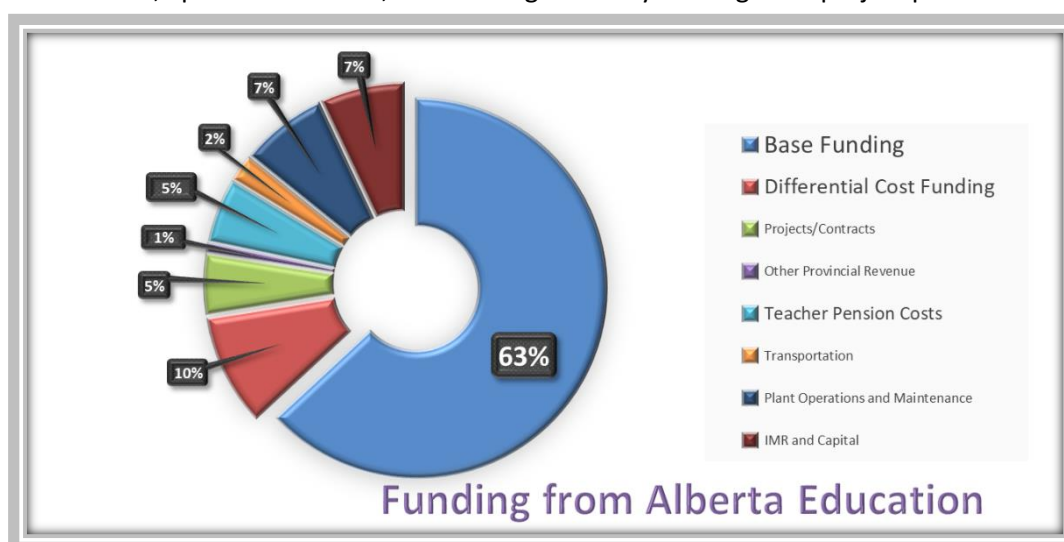
Other Revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees. The majority of the increase relates to projected fees relating to school generated funds (SGF) activities from increases in the non-curricular travel and extracurricular activities.

Capital Block – 6% of Division Revenues

In the Capital Block, the Infrastructure Maintenance and Renewal (IMR) grant rates were frozen at 2018-2019 rates; whereas, this funding has increased based on growth of the Division.

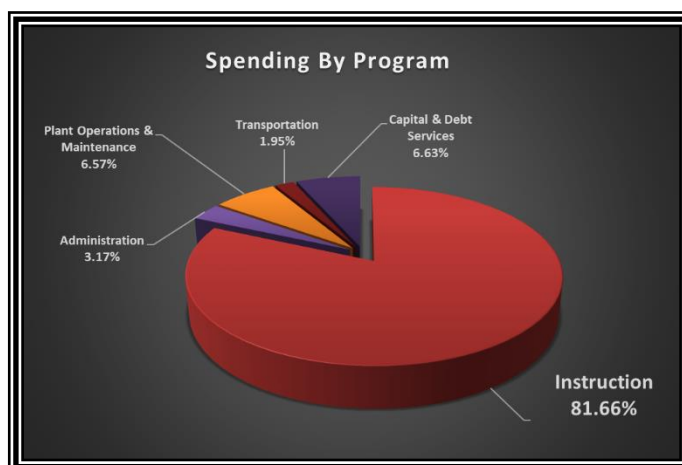
Prior Year Reserves – 3% of Division Revenues

The Division is utilizing \$2.1 million of reserves to assist with funding the unexpected reductions in Provincial Grants (i.e. Class-size funding). There was \$698,000 for school based resources and equipment needs; whereas, each of these requests were reviewed and added if required. Operating reserves were also used to address priority areas such as elementary literacy assessment, Spanish resources, and funding a full day kindergarten project pilot.



Spending by Program

Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$134.0 million of funding resources are allocated to five major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.



The chart below compares spending by program of the 2019-2020 Operating Budget, the 2019-2020 Preliminary Budget, and with the 2018-2019 Operating Budget:

Spending by Program	2019-2020 Operating Budget	2019-2020 Preliminary Budget	Variance from Preliminary	Change %	2018-2019 Operating Budget	Variance from Prior Year	Change %
Total Expenditures	\$133,996,454	\$132,619,029	\$1,377,425	1.04%	\$134,917,720	(\$921,266)	-0.68%
Instruction	\$109,425,941	\$109,041,841	\$384,100	0.35%	\$111,395,304	(\$1,969,363)	-1.77%
Administration	\$4,253,283	\$4,253,283	\$0	0.00%	\$4,253,283	\$0	0.00%
Plant Operations and Maintenance	\$8,808,921	\$8,765,350	\$43,571	0.50%	\$8,710,578	\$98,343	1.13%
Transportation	\$2,618,279	\$2,468,779	\$149,500	6.06%	\$2,468,779	\$149,500	6.06%
Capital and Debt Services	\$8,890,030	\$8,089,776	\$800,254	9.89%	\$8,089,776	\$800,254	9.89%

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 division. 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. The reduction in instructional expenses from the prior year mostly relates to the removal of the Classroom Improvement Fund (CIF). There were increases from the Preliminary Budget for the additional one-time costs for school based resources and equipment needs (funded by school-based reserves).

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support. There were no changes to the administration allocation. Although administration may utilize up to 3.6% of the budget, only 3.29% was used for 2019/2020; therefore, allowing an estimated \$406,600 of funding to be provided for instructional purposes.

The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. Expenditures also include the transfer of maintenance dollars to Lethbridge Christian School and Immanuel Christian School Societies for the maintenance of these Society owned facilities. The increase in plant operations and maintenance spending is to reflect additional caretaking costs from increased costs of supplies and the costs of casual caretaking.

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 amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). As the IMR grants are projected to be maintained, the related costs are also maintained (to be reviewed in the fall budget).

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Total Expenditures	\$109,425,941	\$4,253,283	\$8,808,921	\$2,618,279	\$8,890,030	\$133,996,454
Certificated Staffing	\$72,154,729	\$722,594	\$0	\$0	\$0	\$72,877,323
Uncertificated Staffing	\$21,748,589	\$2,424,995	\$4,630,281	\$87,413	\$0	\$28,891,278
Contracted and General Services	\$3,950,113	\$915,565	\$1,694,445	\$2,468,266	\$0	\$9,028,389
Supplies	\$10,601,518	\$106,229	\$229,195	\$10,000	\$0	\$10,946,942
Utilities	\$0	\$52,600	\$2,255,000	\$0	\$0	\$2,307,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$8,890,030	\$8,890,030
Transfers	\$970,992	\$31,300	\$0	\$52,600	\$0	\$1,054,892

Expenditures by Object

Lethbridge School Division will spend approximately \$101.77 million on staffing, which is about 76% of the Division's \$134.0 million budget.

Wage increases in the budget will be 0% for 2019-2020. Teacher negotiations are still in progress. Other unionized support groups (CUPE 2843 & CUPE 290) have finalized their collective agreement, which do not include wage increases (unless there are increases within the teacher negotiations). There are no wage changes for the non-union groups. Benefit rates are expected to remain at the same overall levels for 2019-2020.

The chart below compares the expenditures of the 2019-2020 Operating Budget, the 2019-2020 Preliminary Budget, and with the 2018-2019 Operating Budget:

Expenditures by Object	2019-2020 Operating Budget	2019-2020 Preliminary Budget	Variance from Preliminary	Change %	2018-2019 Operating Budget	Variance from Prior Year	Change %
Total Expenditures	\$133,996,454	\$132,619,029	\$1,377,425	1.04%	\$134,917,720	(\$921,266)	-0.68%
Certificated Staffing	\$72,877,323	\$73,969,826	(\$1,092,503)	-1.48%	\$73,695,080	(\$817,757)	-1.11%
Uncertificated Staffing	\$28,891,278	\$28,644,327	\$246,951	0.86%	\$28,999,770	(\$108,492)	-0.37%
Contracted and General Services	\$9,028,389	\$8,687,290	\$341,099	3.93%	\$9,125,006	(\$96,617)	-1.06%
Supplies	\$10,946,942	\$10,197,700	\$749,242	7.35%	\$11,534,057	(\$587,115)	-5.09%
Utilities	\$2,307,600	\$2,307,600	\$0	0.00%	\$2,307,600	\$0	0.00%
Capital and Debt Services	\$8,890,030	\$8,089,776	\$800,254	9.89%	\$8,089,776	\$800,254	9.89%
Transfers	\$1,054,892	\$722,510	\$332,382	46.00%	\$1,166,431	(\$111,539)	-9.56%

The Division expends approximately 76% of the budget on salary and benefits. Approximately \$72.9 million is expended on teaching staff (certificated staffing), which is approximately 54% of the total Division budget. Average teacher costs decreased from 2018-2019. Additional teachers have been included in the budget to help address enrolment growth and class sizes.

Overall, there are approximately 1.0 FTE teachers more than in 2018-2019. In the 2019-2020 Preliminary Budget there was a net increase of 4.0 FTE; whereas, 2.0 FTE of staff were contingency and were removed from the budget (waiting for Provincial Budget) and 1.0 FTE position was changed to a Family School Liaison Counsellor (FSLC) based on student needs. There was a total addition of 9.5 FTE teachers for enrolment growth; however, with the removal of 8.5 FTE of CIF funded teaching staff, the net result is an overall increase of 1.0 FTE teachers from the prior year.

Approximately \$28.9 million is spent on support staff, which is approximately 22% of the total Division budget. The Division expects decrease in support staff costs in 2019-2020, the majority is due to the removal of the CIF funded staffing. Average educational assistants budgeted costs decreased from 2018-2019 due to reduced utilization of benefits (not as many EA staff joining pension plan – optional for these staff). **Overall, there is a 2.5 FTE or 0.5% decrease in support staff.** Through the 2019-2020 Operating Budget Process, there were some increases in support staffing, including some educational assistants and Family School Liaison Counsellor (FSLC). There was a total addition of approximately 5.0 FTE support staff in the 2019-2020 Operating Budget; however, with the removal of 7.85 FTE of CIF funded support staff, the net result is an overall decrease of approximately 2.5 FTE support staff from the prior year.

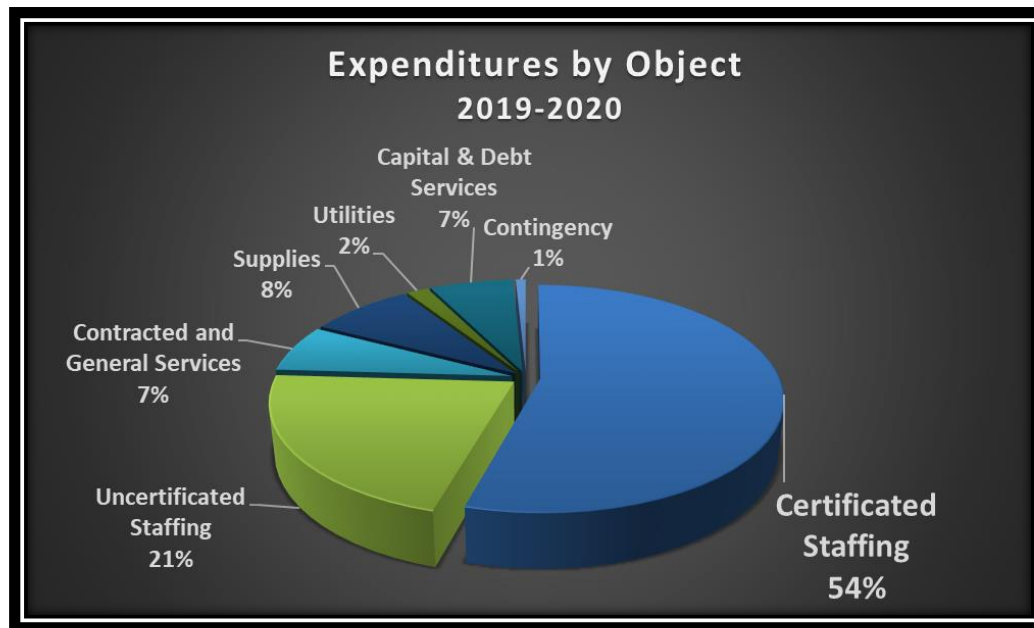
Contracted and General Services will decrease over 2018-2019 by 1.06% or \$96,600. There were more significant decreases in the Preliminary Budget for building maintenance, computer software, consulting and professional learning. Many of these costs were increased again in the 2019-2020 Operating Budget for these reductions included in the Preliminary Budget

Supplies have decreased by 5.09% or \$587,100. The decrease mostly relates to reductions in general supplies, furniture/equipment, and computer purchases. Many of these reductions in supplies relates to items in 2018-2019 that were funded by one-time reserve funds. Within computer purchases, there was also a \$600,000 reallocation of the technology evergreening funds that are moved into capital as they are now part of the capital program.

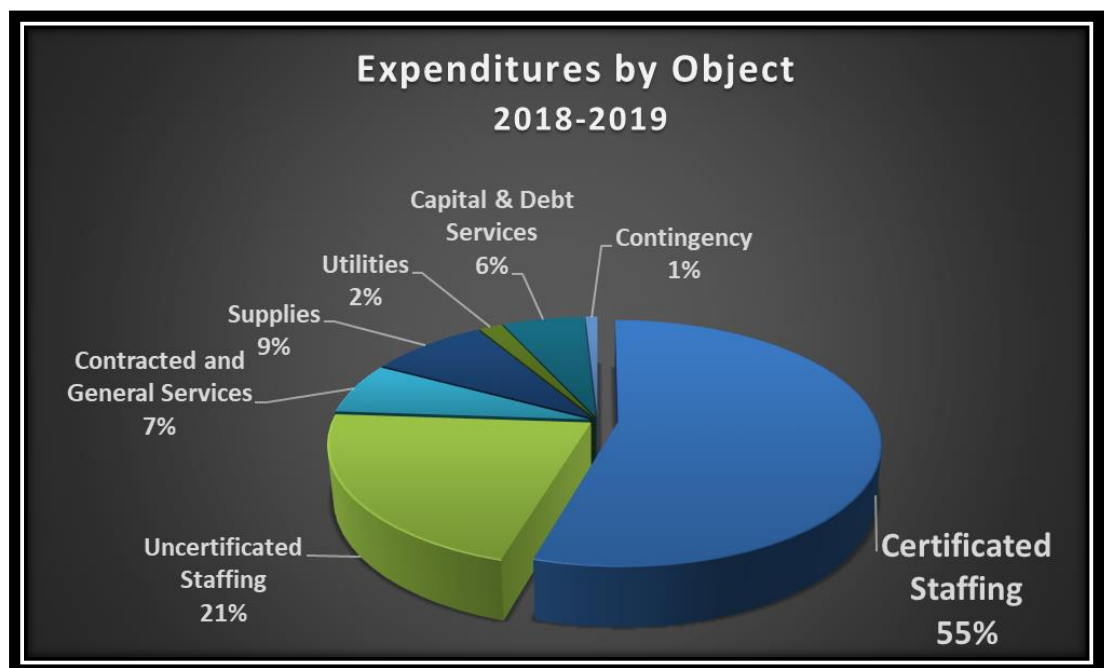
Utility costs are expected to be maintained as 2019/2020 will not have any new facilities being added since 2018/2019. Costs are still inclusive of some potential carbon taxes as it is unknown if removal of Provincial carbon taxes will result in application of federal carbon taxes (fall budget may be updated if new information is known).

Capital and Debt Services are increased with the additional Infrastructure Maintenance Renewal (IMR) grant funding and the increased cost of the amortization of tangible capital assets (updated in fall budget once yearend audit is completed).

In 2016-2017, the cost was approximately \$11,784 to educate a full time equivalent (FTE) student in Lethbridge School Division as compared to the provincial average of all public school authorities of \$11,935 per student (most recent info available). In 2017-2018 the cost is projected at \$12,239 per FTE student, in 2018-2019 budget the cost is projected to be \$12,123 per FTE student, and in 2019-2020 budget the cost is projected to decreased to \$11,809 per FTE student. The Board implements a responsible fiscal plan to ensure that resources entrusted to the Division are spent efficiently, effectively, and reflects the Board's priorities to provide the best learning opportunities for Lethbridge School Division students.



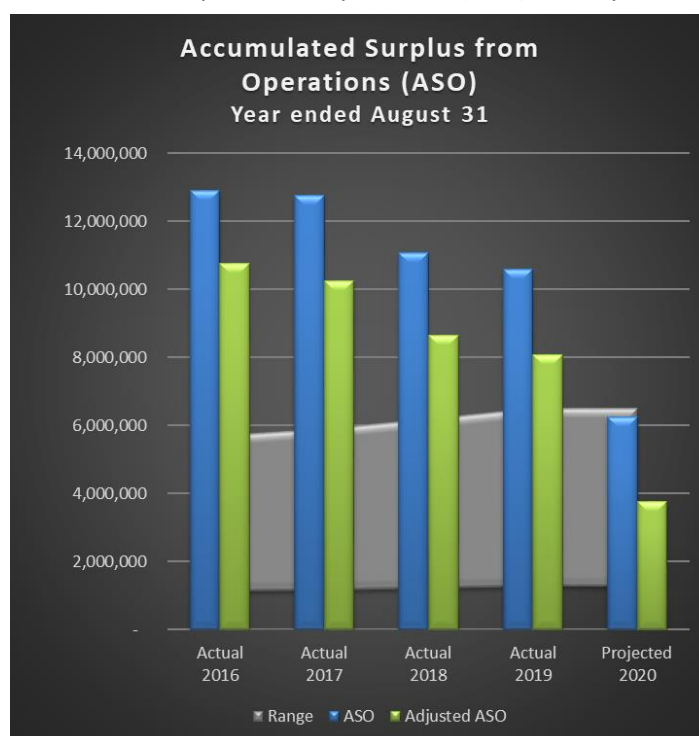
Expenditures for the 2019-2020 budget are compared with budgeted expenditures from 2018-2019 to illustrate the similarity between the two years.



Financial Impact

The Division has been able to build the Accumulated Surplus from Operations (ASO) in the years 2014 to 2016 as funds were being saved for the Division's evergreening of computers. During 2017/2018, the technology evergreening reserves were transferred from operating to capital reserves (change in methodology of capitalizing costs).

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



School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Adjusted ASO ratio	9.45%	8.70%	7.01%	6.23%	2.90%

In the 2018-2019 school year, there was a total of \$4.1 million in reserve funds planned to be utilized to balance expenditures. The Division planned to use reserve funds for students entering our school jurisdiction that require additional support, literacy assessment at elementary schools, and the costs of commissioning Senator Joyce Fairbairn Middle 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. The Division retained some savings some staff savings, unused school contingency, and carryforward of some specific project; therefore, the Division only was required to utilize approximately \$1.0 million of these reserves. As a result, August 31, 2019 has a total ASO of \$10.6 million or 8.15% of planned expenditures and an estimated Adjusted ASO of \$8.1 million or 6.23% of planned expenditures.

In the 2019-2020 school year, there was a total of \$2.1 million of reserves to assist with funding the unexpected reductions in Provincial Grants (i.e. Class-size funding), \$698,000 for school based resources and equipment needs, and operating reserves were also used to address priority areas such as elementary literacy assessment, Spanish resources, and funding a full day kindergarten project pilot. The use of one-time reserves will reduce the Adjusted Accumulated Surplus from Operations (ASO) of the Division to approximately \$3.7 million or 2.90% of operating.

The Provincial Government recommends that school divisions maintain an ASO (excluding SGF) ranging from 1% to 5% of the operating expenditures in order to deal with emergent and contingent situations. If a Division's ASO falls below 1%, government may consider the division's financial health to be a concern.

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

Human Resources

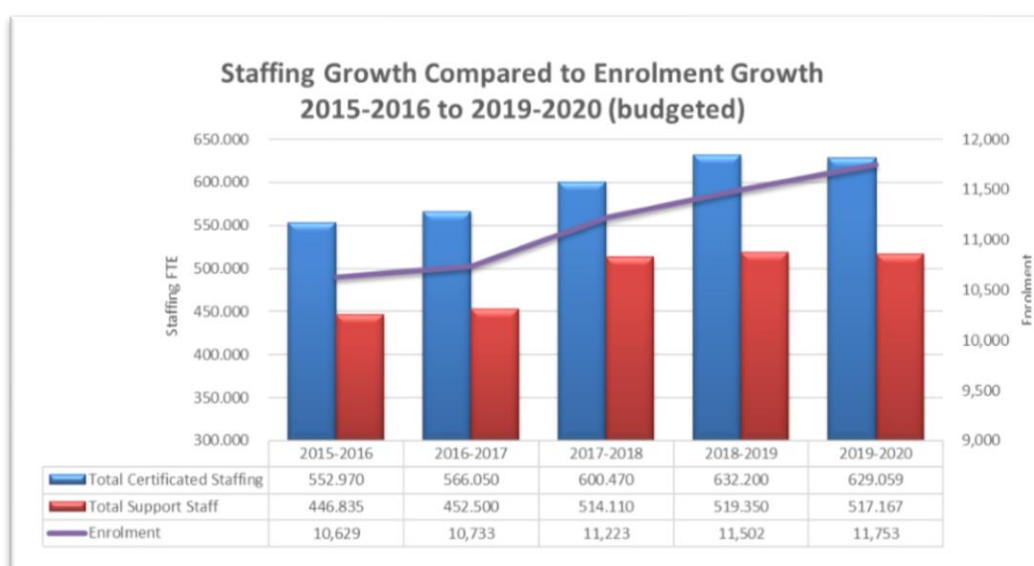
Division staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School Division and consequently makes up 76% of the Division's budget. The Division will employ 629 full time equivalent (FTE) teachers and 517 full time equivalents (FTE) support staff in 2019-2020. Teachers and support staff FTE have continued to grow since 2011-2012 due to enrolment growth in the Division.

The Division spends 54% of the budget on teaching staff. Teaching staff will increase by 1.0 FTE. With no increase in grant rates, additional teaching staff have been added to address student growth only. Reducing class sizes and maintaining other supports and services is a difficult balancing act. There was a total addition of 9.5 FTE teachers for enrolment growth; however, with the removal of 8.5 FTE of CIF funded teaching staff, the net result is an overall increase of 1.0 FTE teachers from the prior year.

The Division spends 22% of the budget on support staff positions and overall, they will decrease by 2.5 FTE in 2019-2020. Through the 2019-2020 Operating Budget Process, there were some increases in support staffing, including some educational assistants and Family School Liaison Counsellor (FSLC). There was a total addition of approximately 5.0 FTE support staff in the 2019-2020 Operating Budget; however, with the removal of 7.85 FTE of CIF funded support staff, the net result is an overall decrease of approximately 2.5 FTE support staff from the prior year.



5 Year Growth	Enrolment +10.57%	Certificated Staff +14.64%	Support Staff +15.74%
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In the five year period from 2015-2016 total Division staffing will have increased by 146.42 FTE or 14.64%. Teaching staff will have increased by 76.09 FTE or 13.76% and support staff has increased by 70.33 FTE or 15.74%. Enrolment has grown by 1,124 students since September 2015 which is a 10.57% increase, therefore the Division has increased its staffing at higher rates than the enrolment increase. The Division has worked hard to try decrease the average class sizes across the Division. The Classroom Improvement Fund (CIF), which has been available in budget 2017-2018 and 2018-2019 has provided funding for additional teaching and support staffing in the classrooms. The elimination of class-size funding of approximately \$5.0 million in the Provincial Budget will likely add significant challenges in upcoming budget years (as our Division used all of these funds for teaching staff to maintain reasonable class-sizes).

Capital Plan

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

Lethbridge is experiencing increased growth on the west side of the city, with significant growth projected in the elementary and middle school populations. Currently our schools in west Lethbridge have an average utilization of 80% of capacity and is expected to increase to 89% utilization by 2021-2022. The opening of Senator Joyce Fairbairn Middle School in 2018-2019 has reduced these utilization ratios in west Lethbridge; however, there is still significant capacity strains in the west elementary schools (many have reached or are at capacity). The Division has received approval of additional modular classrooms being added at Coalbanks Elementary School and Dr. Gerald B. Probe Elementary School for the 2019-2020 school year.

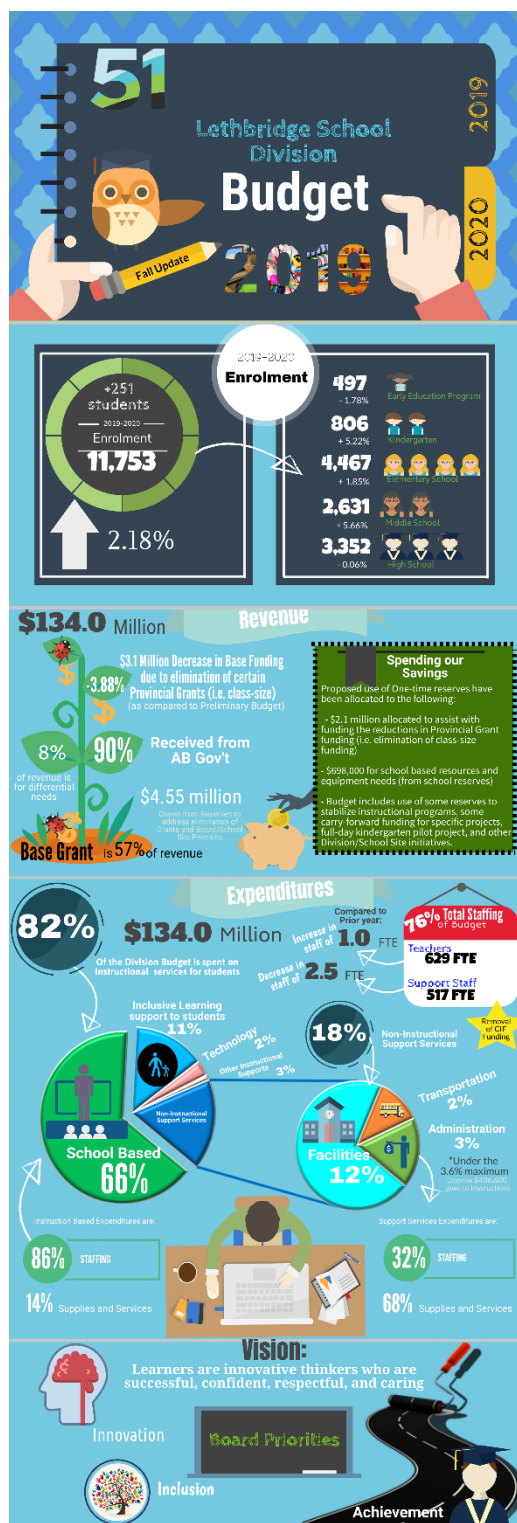
Lethbridge School Division is excited about the opening of a 600 student K-5 elementary in South East Lethbridge School opening in August 2021. This should also assist in reducing the high capacity utilization rates in this area as well. The Division will continue to advocate for additional elementary schools in west Lethbridge to assist with significant growth in these areas with schools reaching capacity (the 2019 Provincial budget did not include Lethbridge within their approved projects).

The secondary school phase of the technology evergreening will be starting during 2019-2020; whereas, the Division has saved up capital reserves specifically for this evergreening phase.

In 2019, the Division developed a comprehensive Three (3) Year Capital Plan (2019-2020 to 2021-2022), which provides details on the Division's capital planning processes and priorities, reviews utilization, and provides details on the Division's plans for capital projects and modernizations. The Capital Plan is available to the public on the Division's website.



**Senator Joyce Fairbairn Middle School
in west Lethbridge**
Opened for the 2018-2019 school year.



Information

Board of Trustees

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

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

Senior Administration

Senior administration for Lethbridge School Division:

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

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

Parental Involvement

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



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



The Board hosts an annual Town Hall meeting where stakeholders, including staff, parents, students, and community members provide input into the strategic priorities for the next school year. This Education Plan reflects the input provided during the Town Hall meeting held in February of 2018.

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

Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2017-2018 school year.

Web Links

Lethbridge School Division - Budget Report:

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

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

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

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

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

Alberta Education - Audited Financial Statements:

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

Lethbridge School Division Capital Plan:

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

For More Information

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

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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