



2022
2023

ASSURANCE PLAN

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



Message from the Board

On behalf of the Board of Trustees, I am proud to present the 2022-2023 Assurance Plan. Transparency is key for our Division and with that in mind, this plan seeks to provide assurance and accountability to stakeholders in the areas of local and societal context, governance, student growth and achievement, teaching and leading and learning supports. Division priorities are also highlighted, along with section that shines a focus on trends, issues, opportunities, accomplishments and strategies. The plan also provides details on the 2022-2023 Preliminary Operating Budget.

This past year has been one of continued resilience and hope as we moved through more transitions with COVID, where our teachers, staff, students and families continued to navigate the changing landscape. As we continue as a school community to adapt to changes with varying comfort levels, it is so great to see smiling faces, gatherings and sharing of student successes with in-person activities and events. There is so much to be grateful for and we thank everyone for their contributions to moving forward.

In the Assurance Plan, you will see reflections of the responses from our Town Hall held in February, where we heard from students, parents, community and staff on what mattered most to them, what the Division was doing well, and where we needed to strengthen as a Division. There are many programs and services that we offer to contribute to being a healthy school community, ensuring wellness is a priority.

We have seen over this past year a very steep change to the direction of curriculum, with a new curriculum being introduced for K-3 in two subject areas. K-6 will see a new Physical Education and Wellness curriculum. As a Board, we have continued to advocate for changes to the new curriculum, including strongly advocating for a delay for implementation. This past year saw us advocating with many letters, phone calls and media interviews, as well as sitting on Alberta School Boards Association Board Chair Curriculum committee. We will continue to advocate for change on curriculum. In the meantime, our Division staff are working hard to prepare and build staff capacity for introduction of the new curriculum in order to best support student learning. Our staff are phenomenal, and we know that they will do a fabulous job in delivery of the curriculum.

Our Board puts an importance on advocacy, and we have been able to advocate this year on several areas such as learning loss, Kindergarten, curriculum and fuel costs. With this advocacy comes the importance of engagement with our community. We continue to make effort to be able to hear from those we represent. We introduced monthly Community Conversations, where we want to hear the successes, ideas and concerns. As a Board, we have made ourselves available to the community, in a variety of locations and times and are committed to continue this in the new school year. We truly want to hear your feedback and welcome engagement with our community. We want to grow, learn, do better and we need to do that together with all of you.

As a Board, we have also made a commitment to do better to showcase and celebrate our successes as a Division. We want to celebrate and share the good work being done, the amazing students and the fantastic teachers. As we learn and grow with the Assurance Plan, we look forward to the year ahead as we improve, learn and shine. Thank you again for viewing our plan and supporting Lethbridge School Division.



Allison Purcell
Board Chair

Accountability Statement

The Assurance Plan for Lethbridge School Division commencing the 2022-2023 school year was prepared under the direction of the Board in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved the Assurance Plan for 2022/2023 on May 24, 2022.

Signed:

A handwritten signature in black ink, appearing to be "Allison Purcell".

Allison Purcell, Board Chair

Signed:

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

Cheryl Gilmore, Superintendent



Vision:

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

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.

Board of Trustees:



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Board Chair



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Board Vice-Chair



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Business
and Operations

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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 11,681 early learning through grade 12 students within the city of Lethbridge and employs approximately 640 full time equivalent (FTE) certificated staff and approximately 480 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.

The school division piloted an e-Learning Program for the 2021-22 school year. This program spanned grades 1-12 with an on-line delivery facilitated by teachers using a synchronous structure. Dr. Robert Plaxton Elementary School, Senator Joyce Fairbairn Middle School, and Lethbridge Collegiate Institute are the primary locations for a selection of on-line school courses.

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 as well as digital resources. French language instruction is offered in Grade 4 through Grade 12 and a French Immersion/French Bilingual program is available for students from Kindergarten through Grade 12. A Spanish Bilingual program is in place at Coalbanks Elementary School. It currently spans Kindergarten to Grade 5. G.S. Lakie Middle School will provide some Spanish Language Program courses for students in Grade 6 starting in the fall of 2022.

Jurisdiction Profile

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

Other instructional programs include kindergarten offered in all elementary schools, Indigenous education, and early literacy. Eighteen Early Education Programs are offered in nine locations. 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 as alternative schools for students from Kindergarten to Grade 12 as well as an early education program. The Division continues to enhance inclusive practices 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 a Wellness Team in 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. Traditionally, strong co-curricular and extra-curricular programs include a variety of athletic, fine arts and student leadership opportunities flourish.



Assurance Framework

The Alberta Assurance Framework is a broad and balanced approach to accountability with the goal of continual improvement and enhanced public assurance.

Guiding Principles for Assurance

The guiding principles below describe the ideals that all education partners must embrace to ensure sound and consistent decision-making in all areas assurance is provided. Public assurance providers:

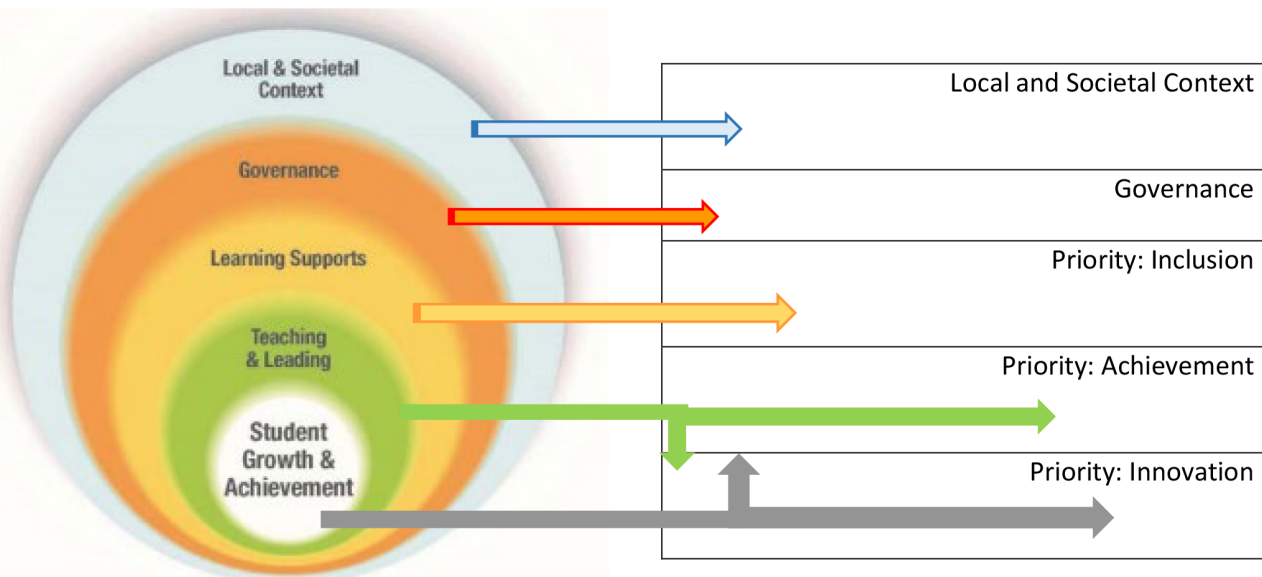
- Recognize that all education partners, each with unique contributions, share responsibility for student growth and achievement;
- Build professional capacity and a commitment to continuous improvement;
- Facilitate communication and the ongoing engagement of all education partners in respectful collaborative action;
- Engage regularly with education partners, across the spectrum of public engagement strategies (informing, consulting, involving, collaborating, and empowering);
- Acknowledge that communication must be a constant throughout the engagement process;
- Consistently use evidence from a variety of sources to ensure responsive and transparent decision-making;
- Reflect local and societal contexts, enabling innovative and flexible responses in classrooms, schools, school authorities and the government;
- Recognize the unique learning needs of students and foster equitable and inclusive learning environments;
- Commit to demonstrating fiscal responsibility and effective stewardship of resources in supporting system/student outcomes; and
- Provide a structure to ensure that what is measured and reported is consistent with the best interests of student growth and achievement, and the goals of education in the province of Alberta.



Assurance Domains

Lethbridge School Division Assurance Plan addresses the provincial assurance domains. The model below illustrates the relationship between the assurance domains and the three Board priorities of Achievement, Inclusion, and Innovation.

Assurance Plan Section



Relationship to Provincial Goals

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

Ongoing Reporting of Measures

This plan is part of a cyclical process that reflects on data on an ongoing basis. Measures and the “report locations” of the measures are identified in each Domain. Some measures are reported as part of the November Results Report annually while others are updated as data is available on the Division website using a Reporting Dashboard: [Financial Reporting | Lethbridge School Division \(lethsd.ab.ca\)](http://FinancialReporting.LethbridgeSchoolDivision.lethsd.ab.ca).

Ongoing Reporting of Measures

These performance measures allow the Division to review trends and continually look for improvements. The Dashboard allows an individual to click on the specific financial information within the dashboard and the report will be adjusted to focus into the selected information. This dashboard includes the following performance measures:

- **Accountability Pillar:** Performance measure on the instructional and operational activities of the Division, including student achievement, opportunities, involvement, and preparedness for their future.
- **Financial Ratios:** Performance measures on the some of the financial aspects of the Division, including Adjusted Accumulated Surplus, Liquidity ratios, and on our capital assets.
- **Student Surveys - Social-Emotional & Student Outcomes:** Performance measures on the Division's student survey measures, including specific measures on Social-Emotional Outcomes and the Drivers of Student Outcomes.
- **Student Demographics:** Performance measures on the student demographics, including the different types of funding classifications and groups.





Domain: Local and Societal Context

This domain focuses on identifying and responding to the learning needs, interests, aspirations and diverse cultural, social and economic circumstances of all students. It is important for education partners to anticipate local and societal needs and circumstances and respond with flexibility and understanding.

Programs

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

Lethbridge School Division continues to welcome English language learners (ELLs), including newcomer/refugee students, into our schools. Currently, we have 1,207 English language learners, 454 of whom are refugee students. Our ESL numbers had been impacted by the worldwide pandemic throughout 2020 and 2021, but we are still seeing more families come through the intake process in recent months. To date, Lethbridge has not experienced an influx of displaced Ukrainian students, but we have recently welcomed seven Ukrainian students.

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

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

Programs

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

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

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



Supporting Families

The Division has always provided support to children and their families. The Divisions Mental Health Capacity Building (MHCB) program is an externally funded program that provides prevention and promotion of mental health. MHCB predominantly provides universal mental health programming for all schools k-12, leading mental health and wellness initiatives for students, families, and staff. Lethbridge School Division also supports families through a team of four Family Support Workers. The family support workers are externally funded with a primary focus to assist in connecting families with community supports and services by responding to referrals made by school-based wellness teams throughout the school year.

Lethbridge School Division continues to support families through the Off-Campus Program. The Off-Campus Education Coordinator, in collaboration with school-based teams, has been working diligently to connect students with off-campus employment opportunities. With restrictions lifted, there has been an uptake of students interested and connecting to employment opportunities for high school credit. The Off Campus Coordinator works to build relationships with community partners and businesses to allow for increased variety and exposure to employment during high school years.

Careers and post-secondary support continue to be an important part of the work our schools do at the secondary level to support families. School based teams, comprised of health and CALM teachers, counselling teams and administration, all work to share information regarding transitioning from high school to post-secondary education. Students are provided access to utilize the online platform myBlueprint.ca. myBlueprint supports youth with surveys to determine learning styles, personality traits, interests, and motivations. The survey results guide students through the discovery process of determining career and educational pathways; and directly connects youth to post-secondary institutions.

Anti-racism and anti-oppression work was identified as a necessity moving forward in our school division to help support families, this was reinforced by the DIPT survey administered. An ARAO Admin Committee was established to gather regularly to identify areas of learning and growth. The ARAO reviewed, revised, and developed policy to support the learning and growth required in our division.



Health and Wellness

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

Breakfast, lunch, or healthy snack programs have been implemented in some schools for several years, made possible with the generous support of industry, business, service clubs, and volunteers. For the fourth year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province. Staff wellness promotion continues to be identified as a need into the 2022-2023 school year. A student wellness survey was conducted by 182 staff in early 2022, which highlighted the growing need for attention to social-emotional connections as we head into the coming year.



Health and Wellness

This year, the Mental Health Capacity Building team enveloped the previous monthly staff throwdown challenges into the “Connect4Wellness” umbrella, focusing on 3 challenges throughout the year to engage staff and students. October 2021 featured an Amazing Race Challenge, which invited staff and their families to engage in physical activity in a fun and engaging way. The race generated excitement and competition among staff, spanning 9 locations and 64.7 km. In February, the Roots of Friendship (Kindness Tree) challenge was launched to engage staff and students in spreading kindness. Fifteen schools participated for the prize of \$400 towards a wellness initiative for their school. In April, “Just Dance 51” competition encouraged groups of staff and students to submit choreographed dances to highlight movement and create connection. Staff meetings at school sites have ongoing agenda times that include Wellness topics.

Wellness Grants have now been offered for 6 years and were created for schools to have greater accessibility and flexibility to financially support Wellness initiatives that enhance achievement. The Wellness Committee has elected to continue to offer Wellness Grants for the 2022-2023 school year and focus the grants on school identified wellness needs.

Our “Think Outside” programming partnership with Helen Schuler Nature Centre continued this year, focusing on supporting outdoor, place based, movement oriented, cross curricular learning activities for middle school learners. Learning and teaching during COVID has presented some interesting outdoor and staff learning opportunities. We are hopeful to extend the “Think Outside” initiative into elementary (Grades 4-5) in the future.

AHS Children’s Mental Health and Addictions continue to support our schools.



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, a process-oriented framework with a focus on certain access for all students to the instruction and supports they require. 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 students that are still struggling, these students may need more individualized support.



Inclusive Education

The Specialized Learning Support (SLS) Grant, introduced in 2020 following the dissolution of Regional Collaborative Service Delivery (RCSD), provided an opportunity to expand our division continuum of supports and services to include six speech-language pathologists (SLPs) and an occupational therapist (OT). These therapists joined our psychologists, Early Learning team, division wellness team, Indigenous support team, lead teachers (literacy, numeracy, ESL), behaviour support team, and the ESL student support worker in providing support for division students.

All division supports and services (academic, therapeutic, social/emotional/behavioral) adhere to the guiding principles of our division RTI2 framework with a focus on removing barriers to participation and learning through provision of universal, targeted, and individualized supports and strategies based on assessment of student need and frequent progress monitoring. Having our own therapy team has provided the opportunity to have therapists work directly with teachers and students at the core instructional level to support receptive and expressive language, auditory processing, sensory processing, self-regulation, and so on, and embed strategies within the classroom context.

To access physiotherapy and low-incidence supports for students, the division contracts service through Southwest Collaborative Support Services (SWCSS), a regional initiative between local school divisions to share supports when it makes sense to do so, based on demand and availability of specialists. These supports include a teacher of the deaf and hard of hearing, a teacher of the visually impaired, audiology and an Augmentative and Alternative Communication (AAC) team.



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 eighteen Early Education Programs at nine different school sites supporting three and four-years old children.

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 children.

Changes in provincial mandates, requirements, and funding relating to Early Childhood Services (ECS) over the last few years have had some implications for programming. In addition to supporting children with severe developmental delays, Program Unit Funding (PUF) now includes provision for children with an identified moderate language delay. With changes to Alberta Health Services mandates, the Division now assumes more assessment responsibility and dedicates time each spring to completing assessments for children entering programming in the fall. For the most effective use of resources, we continue to support children at consolidated locations.



Early Education Programming with the Public Education System

Based on our belief that strong brain foundations are critical to support future learning and life success, Lethbridge School Division partners with University of Lethbridge neuroscientists in implementing activities in Early Education Programs that improve executive functioning in young children. Increased emphasis on executive functioning development provides children with increased resilience when facing present and future challenges.

Curriculum Development and Assessment

As a Division, we embrace professional learning that emphasizes quality teaching and best practices with sustained focus on the needs of contemporary learners that align with the integration of 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 culture of critical thinking. Intent on building a pedagogy grounded in process-based learning, the goal is to develop learner competencies associated with creative thinking, innovation, and collaboration.





Technology

The infusion of technology in education is prevalent in the modern learning environment. Today's technology can be leveraged to support and enhance the teaching and learning process in ways that could not have been imagined even a decade ago. We have shifted the way students connect with staff, submit assignments, and interact with one another. Technology has become a staple for learning and an integral part of the education environment.

Digital citizenship is critical in today's educational settings. Digital citizenship plays a vital role in preparing students to engage responsibly and ethically. A focus on digital citizenship will allow students and staff to use technology in critical, discerning, and innovative ways to create new knowledge and understanding.

Growth and Staff Demographics

The 2021-2022 school year has required the 1,195 contracted employees in Lethbridge School Division to display tremendous flexibility to ensure high levels of learning for our 11,681 pre-K to grade 12 students. In response to the changing needs of our learners, the Division introduced three pilot e-Learning programs for students in grades 1-12 at Dr. Robert Plaxton Elementary, Senator Joyce Fairbairn Middle School, and Lethbridge Collegiate Institute. These programs are staffed with teachers who are committed to providing a unique online learning experience that allows students to learn outside of a traditional classroom setting while maintaining a connection to their school community.

The recruitment, retention and development of high-quality staff is a key component in the Division's strategic human resource plan and is critical to our progress in all goal areas. Our partnerships with post-secondary institutions continue to positively impact recruitment especially with teachers. Our recruitment and retention strategies are built upon the Division's commitment to providing job security, comprehensive employer paid benefits, as well as a positive, safe, and caring working environment. Further, the Division is committed to supporting staff growth and development. As such, Lethbridge School Division provides staff with a multitude of professional learning opportunities, including a deep commitment to inquiry-based learning.

The Human Resources team uses innovative processes such as digital job offers with electronic signatures, as well as video interviews to augment candidate resumes which assist in maintaining candidate pools.

Indigenous Education

Close to 900 students (approximately eight per cent of the total student population) in Lethbridge School Division self-identify as Indigenous. A Three-Year Assurance Plan for Indigenous Education has been developed. It aligns with and enhances the Division Assurance Plan. The plan can be found here: [INDIGENOUS ASSURANCE PLAN](#)

Domain: Governance

This domain focuses on governing leaders attending to local and societal context; determining strategic direction; evaluating policy implementation; and managing fiscal resources to ensure learning supports, quality teaching and leading and optimum learning for all.

OUTCOMES	
1. Governors engage students and their families, staff and community members in the creation and ongoing implementation of a shared vision for student success.	
2. Legislation, policy and regulation provides clarity regarding the roles and responsibilities of education partners in matters of governance.	
3. Fiscal resources are allocated and managed in the interests of ensuring student success, in alignment with system goals and priorities and in accordance with all statutory, regulatory and disclosure requirements.	
4. Curriculum is clearly articulated and implemented in a relevant and meaningful manner.	
5. Governors employ a cycle of evidence-based continuous improvement to inform ongoing planning and priority setting, and to build capacity.	
6. Governors engage in advocacy to promote change and action with government policy, priorities, and/or financial allocation that impact Board priorities and the well-being of students.	
MEASURES	
	Report Location
Assurance Survey measure of Parent Involvement.	Assurance Dashboard
Budget reporting for 2021/2022 provides the amount budgeted, the amount spent and the variance between these amounts for operational expense categories.	Financial Reports/ AFS/ Budget Financial Assurance Dashboard
Number of stakeholders involved in engagement activities such as feedback loops, community meetings, and participation on Board committees.	November Results Report
STRATEGIES	
Outcome 1 Strategies: Engagement of stakeholders	

- Review Annual Town Hall Meeting process and subsequent feedback loop for effectiveness.
- Community Engagement Website structured to provide information regarding engagement opportunities, summaries of feedback, and host feedback loops/ surveys.
- Board continues to host Community Conversations - Informal events hosted by the Board for the purpose of listening to community members' perspectives.
- Inclusion and Diversity Parent Table to engage different minority populations in feedback.
- Board Community Engagement Committee structured to provide parent engagement ideas, feedback regarding communication strategies and plans for events such as the ICE Scholarship Breakfast and Town Hall structure.
- School Councils are formed at all schools in accordance with the provincial School Council Regulation.
 - o Board members are assigned as liaisons with the different schools.
- The Board hosts a Division School Council comprised of representatives from all of the School Councils.
- Learning sessions for parents are hosted with topics decided by the Division School Council members.
- Trustees connect with students by attending Student Leadership sessions if desired.
- The Board will implement strategies that foster positive staff group relationships.
 - o ATA Working Conditions Committee
 - o Non-Union Board Committee
 - o Recognition events such as 51/25, Spirit of 51, Education Week, Welcome Back event
 - o Recognition on regular Board agenda
- The Board will implement strategies that foster positive community relationships
 - o Friends of 51 recognition program
 - o Recognition of donations in Board agenda
- The Board will recognize and celebrate student and staff achievements and success.

Outcome 2 Strategies: Collaboration with other school authorities, municipalities, and community agencies

- Joint City of Lethbridge/ School Division Committee meets four times a year to explore common items including joint use of facilities agreement, grounds and playgrounds, safety, and programs.
- Member of the City of Lethbridge Chamber and Business and Economic Development.
- Ongoing communication and collaboration with Holy Spirit Catholic School Division.
- Collaborative partnerships across health and social services agencies.
- Lethbridge School Division a member of the South West Collaborative Support Services (SWCSS).
- Collaborative partnerships across agencies for service delivery to children and families.
- Zone 6 meetings with all jurisdictions, including Kainai, to explore best practice with Indigenous education delivery, professional learning, and shared services.
- CWSS Advisory Committee membership that focuses on community wellbeing and safety.

Domain: Governance

- Partnerships with the University of Lethbridge as well as the University of Lethbridge and Lethbridge College for dual credit programming.
- Explore the possibility of an Urban Caucus through ASBA partnerships.
- Board Policy Committee: Cyclical review of existing policies and review of new policies. Committee comprised of Board Member, Superintendent, Coordinator of Learning, and representatives from Division School Council, ATA, CUPE groups, and school administration.

Outcome 3 Strategies: Fiscal Resources

- Budget process begins with Board strategic planning that includes review of assurance results, achievement results, contextual information, program information, and feedback from the public (Town Hall). Strategic planning outcome is the identification of the priority strategies the Board would like to see emphasized in planning and budgeting. The budget is developed to align with the Board's Budget Belief Statement and priority strategies.
- Financial reporting includes Quarterly Financial Reports and Audited Financial Statement.
- Board Budget Committee and Board Audit Committee with Board representatives
- Risk Management: An Enterprise Risk Management (ERM) framework policy approved February 2022. Procedures will be implemented in the 2022-23 school year.
- Collaborate with USIC and SACC for the purpose of resource efficiency.

Outcome 4 Strategies: Curriculum articulated and designed for implementation in local context.

- Board is informed of changes in curricula as Draft and final Programs of Study are rolled out by the province.
- Implementation of curriculum is monitored by the Curriculum Director. Curriculum Director works with a committee to plan professional learning to support curriculum implementation and determine resource selection.
- Allocate resources to literacy, numeracy, and intervention at the primary grade level.
- Local context frames the need for support in ESL benchmarking to inform curriculum delivery as well as Limited Formal Schooling programs for middle and high school age students who do not have the education background or language to engage in regular curriculum.

Outcome 5 Strategies: Cycle of continuous improvement.

- Processes for ongoing sharing of progress and results.
 - Assurance Dashboard on Division website to provide current information regarding provincial testing, Assurance survey results, measures from "Our School" (student survey associated with student engagement, health and wellness), and real time financial reporting.
 - Board approves the Board Assurance Results Report and it is posted on the website
 - Community Engagement website posts the outcomes of any surveys or processes with public feedback (eg. Town Hall; surveys)
- Board engagement in Assurance Planning cycle.

- Strategic planning in March including review of information
- Review of the Division Assurance Results Report in November.
- Engagement and Reflection
 - Board members grow their knowledge of schools and school context by visiting schools and presentations at Board meetings
 - Board implements process for evaluating the effectiveness of change
 - Board demonstrate how feedback from parents and the public has impacted decision making (e.g. Town Hall)
 - The Board engages in self-evaluation

Outcome 6 Strategies: Advocacy

- Structure opportunities to engage local MLAs to build understanding of education priorities and advocate for desired change.
- Structure opportunities to engage with municipal government to build understanding of education priorities, explore opportunities for partnerships that benefit students, and advocate for change.
- Active engagement with the Alberta School Board Association to keep abreast of provincial issues and advocacy positions
- Take action on advocacy positions such as writing letters and meeting with stakeholders.

Domain: Student Growth and Achievement

Division Priority: Achievement and Innovation

OUTCOMES	
1. Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.	
2. Students apply knowledge, understanding and skills in real life contexts and situations.	
3. Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Métis and Inuit experiences. The school community applies the resources needed to support First Nations, Métis and Inuit student achievement.	
4. Students are active, healthy and well.	
5. Students demonstrate understanding and respect for the uniqueness of all learners.	
6. Students use ongoing assessment feedback to reflect continuously on their progress, identify strengths and areas of need and set new learning goals.	
MEASURES	
	Report Location
Outcome 1: Provincial Achievement Test results (all students) <i>Required</i>	Assurance Dashboard
Outcome 1: Provincial Diploma Exam results (all students) <i>Required</i>	Assurance Dashboard
Outcome 1: High School Completion results (all students) <i>Required</i>	Assurance Dashboard
Outcome 1: Data trends from Fountas & Pinnell (literacy scores grades 1-5)	November Results Report
Outcome 1: Create baseline with first year of MIPI data.	November Results Report
Outcome 2: Number of students involved in Work Experience & RAP	November Results Report
Outcome 2: Meeting the outcomes as delineated in the Technology Work Plan	Technology Work Plan
Outcome 2: Hardware evergreening	Technology Work Plan
Outcome 3: Provincial Achievement Test results (Indigenous student outcomes) <i>Required</i>	November Results Report
Outcome 3: Provincial Diploma Exam results (Indigenous student outcomes) <i>Required</i>	November Results Report
Outcome 3: High School Completion results (Indigenous student outcomes) <i>Required</i>	November Results Report
Outcome 4: Yearly Health Champ data on overall school wellness for staff and students	November Results Report
Outcome 4: Number of students participating in Nutrition Programs	November Results Report
Outcome 5: Provincial Assurance Survey measures of Citizenship <i>Required</i>	Assurance Dashboard
Outcome 6: Provincial Assurance Survey measure of Academic Engagement* <i>Required</i>	Assurance Dashboard

Outcome 1 Strategies

Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.

Strength in Literacy

- Literacy Steering Committees to guide implementation of strategies and resources that improve literacy.
- Use of comprehensive literacy practices in classrooms.
- Implementation and analysis of student assessment data to inform instruction and intervention strategies.
- Leverage best practice pedagogy such as comprehensive literacy strategies and Thinking Classrooms to serve as the foundation for the implementation of the K to 3 English Language Arts & Literature curricula.
- Support purchase and effective implementation of resources that align with the new K-3 curriculum.

Strength in Numeracy

- Elementary and Secondary School Numeracy Steering Committees to guide the implementation of strategies and resources that improve numeracy.
- Implementation and analysis of numeracy assessment data to inform instruction.
- Leverage best practice pedagogy outlined in the Division Flipbook, "The Guide to Effective Mathematics Instructional Practices" to serve as the foundation for the implementation of the K-3 Mathematics curricula.
- Support effective implementation of recently acquired Building Fact Fluency Toolkit and other resources that may be purchased to support the new K-3 mathematics curriculum.

Outcome 2 Strategies

Students apply knowledge, understanding and skills in real life contexts and situations.

Learning Competencies Focus

- Support staff in the implementation of the learning competencies outlined in the curriculum.

Experiential Learning Focus

- Off-campus experiential learning opportunities: Work Experience, RAP, Dual Credit (University of Lethbridge, Lethbridge College).
- Seamless integration of the online career planning program, "My Blueprint".
- Examine the gap in supporting career and post-secondary opportunities and develop a plan to address the gap including access to Career Transitions and the role of Student Support Worker(s) under the off-campus portfolio.
- Strategy for engaging / informing parents using PowerSchool, School Messenger, and the Division Communication Plan.

Innovation Focus

- Implement an e-learning pilot project for students who choose to pursue learning using an online delivery platform.

Innovation Focus

- Build common understanding of effective instructional practices that foster innovation, creativity, and critical thinking in all classrooms.
 - Division professional learning that supports concept-based teaching and learning and thinking classrooms.

- Build teacher capacity for pedagogy using digital platforms.
- Implement strategies to support the Digital Citizenship Literacy of Parents.

Outcome 3 Strategies

Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Métis and Inuit experiences. The school community applies the resources needed to support First Nations, Métis and Inuit student achievement.

Indigenous Student Achievement Focus

- Ongoing reflection regarding effectiveness of the strategies in the Indigenous strategic plan that emphasizes targeted, personalized supports to promote Indigenous student success.

Indigenous Foundational Knowledge and Learning of Indigenous World View Focus

- Support school-based personnel in identifying aspects of their professional practice that are influenced by Indigenous Ways of Knowing to provide entry points for expanding understanding of Indigenous perspectives.
- Support school-based personnel in expanding their ability to incorporate the Blackfoot language and land-based activity as entry points for learning activities.
- Continue anti-racism work system-wide and support strategies in our schools (e.g., implementation of new policy, professional learning, and facilitate time to reflect upon perspectives).

Outcome 4 Strategies

Students are active, healthy and well

The vision and implementation of the Instructional Services work plan focuses on Wellness for "All."

- The Wellness and Poverty Committees align efforts to reinforce and further build community partnerships that enhance the lives of students & families.
- Put strategies in place to develop a clear understanding of the Division Wellness Plan and Wellness Model.
 - Ongoing implementation of the Mental Health Capacity Building project.
 - Ensure the Wellness Work Plan emphasizes universal strategies to support the mental health and wellness of students.
 - Provide opportunity and learning to align the relationship of wellness to nature and outdoor learning.
 - Implement trauma informed practice and self-regulation strategies in schools.
 - Consider the provincial context regarding "nutrition grant" funding and develop strategies for sustainable food programs at the school level.

Outcome 5 Strategies

Students demonstrate understanding and respect for the uniqueness of all learners.

Focus on understanding and respect for the uniqueness of all learners

- Support the Anti-racism and Anti-Oppression Committee with the mandate to build leadership capacity in realms that explore: systemic oppressions, professional learning, student learning and facilitating opportunities to reflect on perspectives through connection and experiences.
- Support the Positive Spaces Committee with the mandate of continuing work with schools in the implementation of policy and procedure that support staff and student understanding of gender identity, gender expression and sexual orientation.

Outcome 6 Strategies

Students use ongoing assessment feedback

- Focus on process-based pedagogy that includes student reflective practice, including inquiry-based learning.
- Strengthen feedback to students, engaging all stakeholders in the process.
- Engage parents/guardians in understanding the assessment feedback.

Domain: Teaching and Leading

Division Priority: Achievement and Innovation

OUTCOMES	
1. Teachers and leaders respond with skill and competence to the unique learning needs, interests and cultural, social and economic circumstances of all.	
2. Teachers and leaders improve their professional practice through collaborative engagement in processes of growth, supervision and evaluation.	
3. Collaboration amongst teachers, leaders, students and their families, and other professionals enables optimum learning.	
4. Professional learning programs prepare teachers and leaders to meet the standards for professional practice.	
5. Teachers and leaders use a range of data arising from their practice to inform cycles of evidence based continuous learning.	
MEASURES	
	Report Location
Survey Measure of Educational Quality <i>Required</i>	Assurance Dashboard
Outcome 1 Strategies	
Unique Learning Needs	
<ul style="list-style-type: none"> Continue providing opportunities for professional learning targeting Universal Design for Learning. Indigenous Education Team (teacher leaders for elementary, middle and high school levels) work closely with classroom teachers to build their capacity. Develop a recruitment and retention strategy for Indigenous Education staff and other staff representative of our minority populations. 	
Outcome 2 Strategies	
Collaborative Engagement Growth Supervision and Evaluation	
<ul style="list-style-type: none"> Continue to engage staff in inquiry-based professional learning as part of the personal professional growth planning process. Re-vision what collaborative work and learning looks like at the division and school levels. 	
Outcome 3 Strategies	
Collaboration for Optimal Student Learning	
<ul style="list-style-type: none"> Collaborative partnerships across agencies for service delivery to children and families Opportunities for engagement and education for families in the Early Education Program and learning sessions through Division School Council and scheduled sessions at the school level. 	
Outcome 4 Strategies	
Professional Learning	
<ul style="list-style-type: none"> Literacy and Numeracy <ul style="list-style-type: none"> Professional learning that targets the development of a deep understanding of effective pedagogy for literacy & numeracy Support the implementation of the new ELAL and Mathematics curricula: <ul style="list-style-type: none"> Leverage teacher foundational skills in concept-based learning, comprehensive literacy and numeracy, and thinking classrooms as entry points for applying the new curricula. Deliver workshops focusing on content and delivery of the new curricula using the “train the trainer” model Support teachers in review of new resources acquired to support implementation of new curricula. Create “cultures of thinking” in classrooms and further critical and creative thinking by building teacher competency. Examine, apply and implement the development of reporting strategies and processes to reflect current pedagogy. Leadership <ul style="list-style-type: none"> Continue to reflect on and structure the Administrator Mentorship Program using the Leadership Quality Standard. Build the capacity of system leaders with a professional learning plan developed by the Administrator PL Committee. Continue to reflect on and implement the Teacher Induction Program (TIP) (mentorship) according to the new Teaching Quality Standard. Create a division plan for support staff professional learning that recognizes the breadth of responsibilities across the different grade divisions. 	
Outcome 5 Strategies	
Use of Data	
<ul style="list-style-type: none"> Support teacher learning that develops skill to use student assessment data (e.g., MIPI and Fountas & Pinnell) to inform instruction. Continual cycle of reflection using data from: Assurance surveys, Town Hall, parent and community feedback loops, provincial assessments, Our School survey. Analysis of student wellness data to frame strategies that support wellness across all schools and grade levels. Reporting of data to inform and engage parents. 	

Domain: Learning Supports

Division Priority: Inclusion

OUTCOMES	
1. Learning environments are welcoming, caring, respectful and safe.	
2. Learning environments are adapted as necessary to meet learner needs, emphasizing a sense of belonging and high expectations for all.	
3. Education partners fulfil their respective roles with a shared understanding of an inclusive education system.	
4. Students and their families work in collaboration with education partners to support learning.	
5. Cross-ministry initiatives and wraparound services enhance conditions required for optimal learning.	
6. Infrastructure (e.g., technology and transportation services) supports learning and meets the needs of Alberta students and their families, staff and communities.	
MEASURES	
	Report Location
Outcome 1: Survey measure of Safe & Caring <i>Required</i>	Assurance Dashboard
Outcome 1: Our Schools survey measures associated with safe and caring schools	Assurance Dashboard
Outcome 2: Our Schools survey measures associated with belonging and expectations	Assurance Dashboard
Outcome 3: Survey measure of Student Inclusion <i>Required</i>	Assurance Dashboard
Outcomes 3 and 4: Survey measure of Access to Supports & Services <i>Required</i>	Assurance Dashboard
Outcome 1 Strategies	
Strategies pertaining to welcoming, caring, respectful and safe school delineated in the Student Growth and Achievement Domain	
Outcome 2 Strategies	
Adaptation of learning environment to meet learner needs	
<ul style="list-style-type: none"> Build teacher capacity for planning and instruction through the lens of Universal Design for Learning (UDL) with high expectations for all learners. Provide and build on collaborative professional support (SLP, OT, PT, Learning Support Teacher, psychologist, Behavior Support Team) for teachers in the classroom to help remove barriers to learning. 	
Outcomes 3 and 4 Strategies	
Shared understanding of inclusive education and collaborative partnerships to support learning.	
<ul style="list-style-type: none"> Continue to support the implementation of the RTI2 framework. 	
<ul style="list-style-type: none"> Access low incidence supports such as Augmentative and Alternative Communication (AAC), Teacher of the Deaf and Hard of Hearing, and Teacher of the Blind and Visually Impaired through shared regional initiative, Southwest Collaborative Support Services. Continue to build an understanding of the roles of division specialists and other professionals in removing barriers to learning by supporting universal, targeted, and individualized strategies within the learning environment. Ongoing use of learning support plans (Instructional Support Plan, Behavior Support Plan, ESL Benchmarks) as tools to support students and to inform instruction and intervention, engage parents in the learning process, and communicate program success. 	
Outcome 5 Strategies	
Focus on Cross Ministry Initiatives	
<ul style="list-style-type: none"> Participate in Southwest Collaborative Supports Services (SWCSS) with representatives from Education, Health, Community and Social Services, and Children's Services to ensure wraparound supports for children, youth, and families in local community. Through SWCSS, Partner with Alberta health Services Complex Communication Team to access specialty AAC service when appropriate. Participate in Complex Case Consultation with representatives from Education, Health, Community and Social Services, and Children's Service to share expertise and problem solve around supports for children and youth with complex needs that significantly impact learning. Continue to work collaboratively with Lethbridge Family Services- Immigrant Services. 	
Outcome 6 Strategies	
Focus on management of growth and capacity building to support learning spaces and the provision of programs	
<ul style="list-style-type: none"> Monitor implementation of the revised bus route schedule to determine if the change meets the goals of timeliness, predictability, and safety. Plan facility upgrade projects with staff and student health, accessibility and student physical environment in mind to support inclusive practices. 	

Lethbridge School Division 2022-2023 Preliminary Budget

Board of Trustees Belief Statements for Preparation of the 2022-2023 Budget

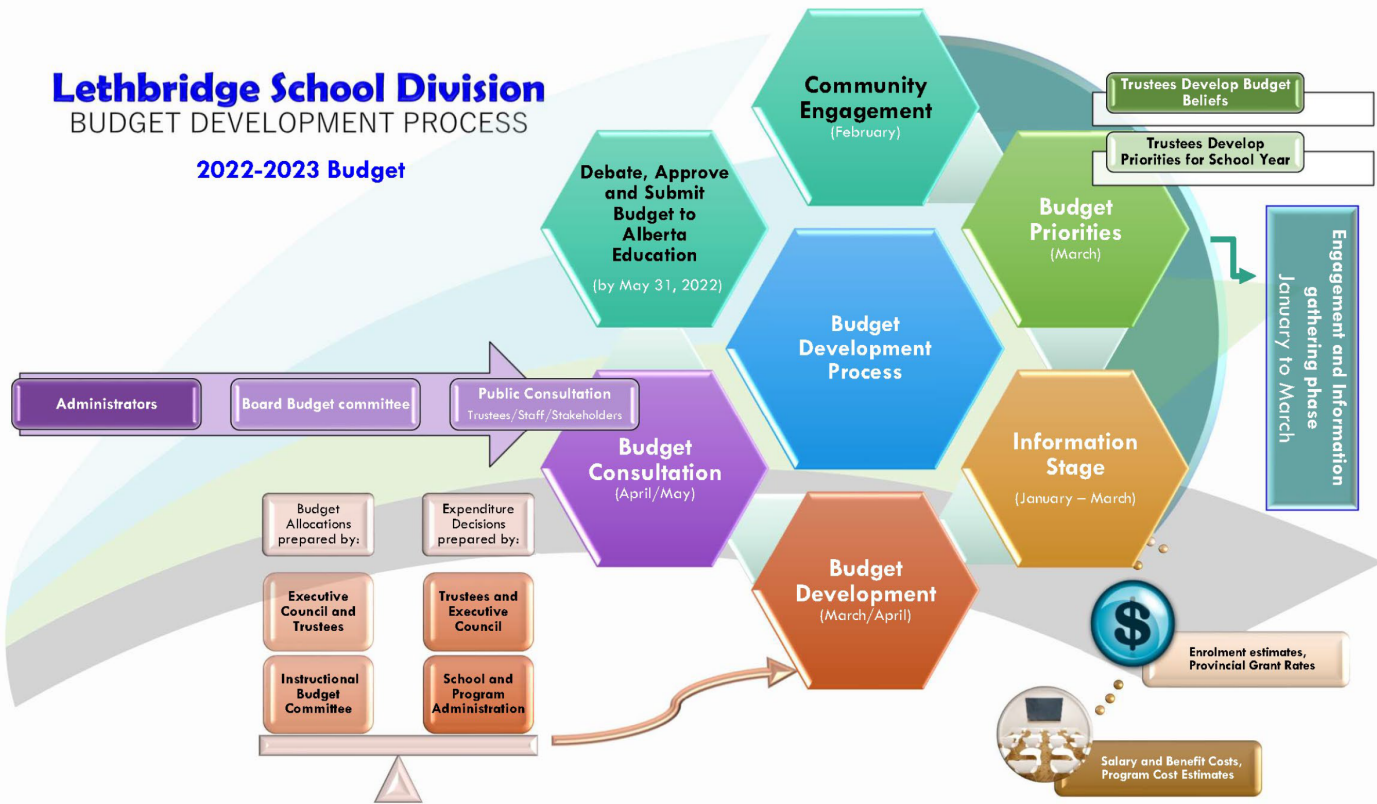
Lethbridge School Division is primarily funded by Alberta Education. The Board is legally obligated to create and approve the annual division budget and to fiscally manage the Division's funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as required by the Education Act.

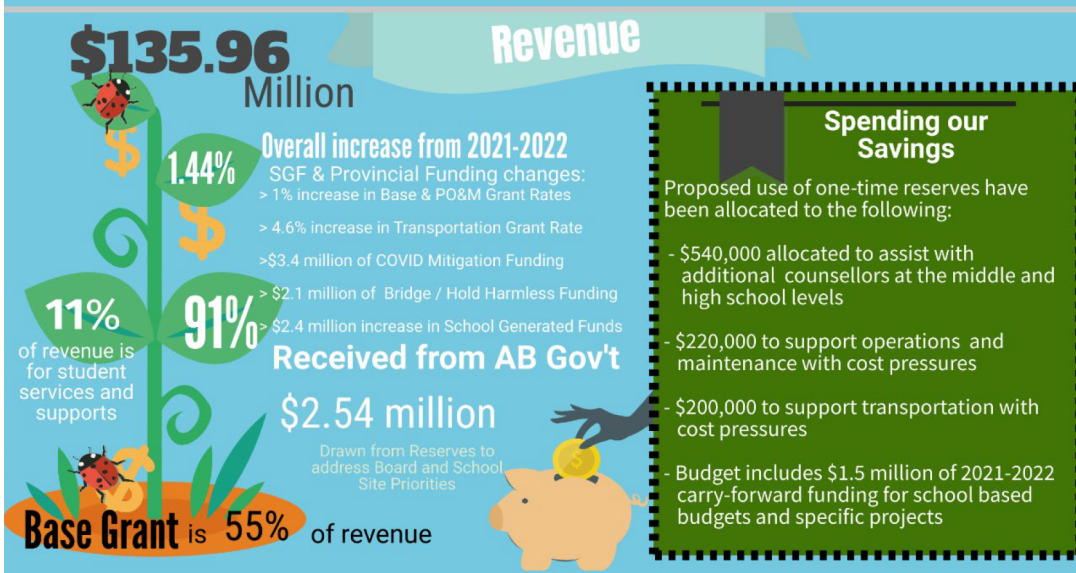
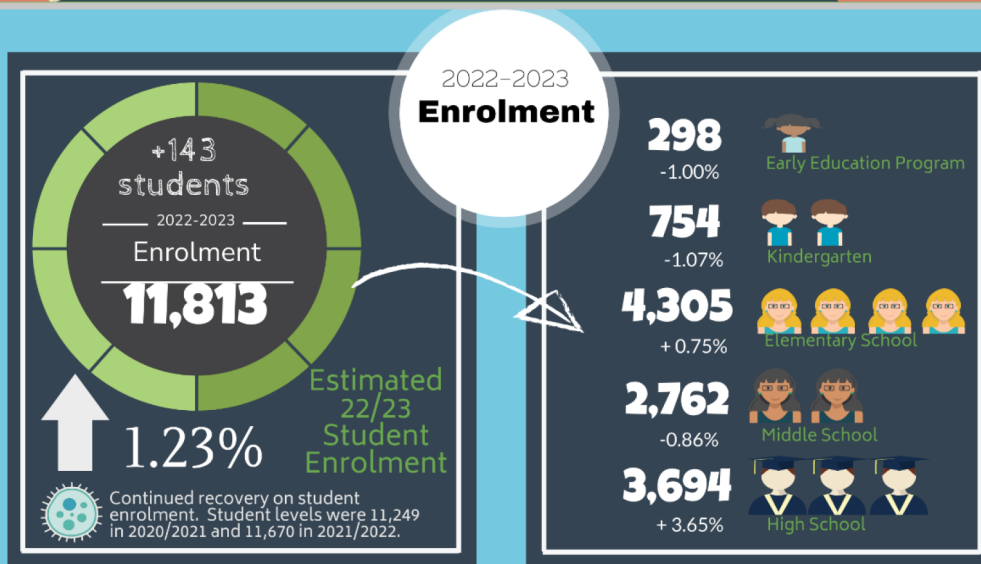
- The Board believes the Budget should be developed in the best interests of all students.
- The Board believes in a budget process that is open and transparent.
- The Board believes the Budget shall provide for staffing to facilitate educational opportunities for all students.
- The Board believes education at the primary level is foundational to student success, and as such is a priority.
- The Board believes funds need to be allocated to promote equitable access to educational opportunities and resources for all students.
- The Board believes in keeping Division and school levied fees as low as possible.
- The Board believes maintaining an uncommitted reserve is necessary for emergent and contingent situations.
- The Board believes opportunities for student learning are achieved by allocating funds to specific centralized programs and services.
- The Board believes in providing targeted opportunities to further innovative practices in schools.

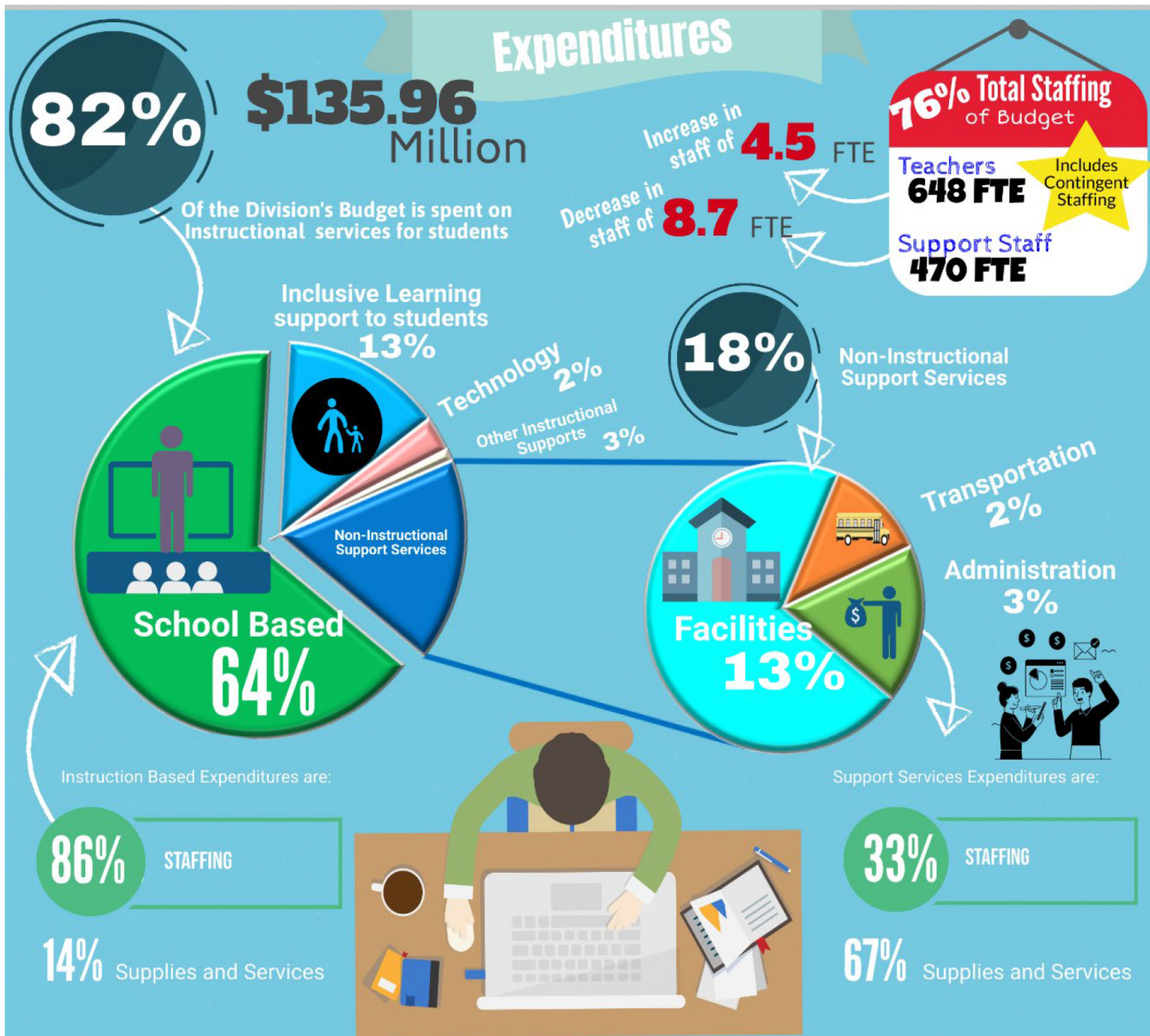


Lethbridge School Division BUDGET DEVELOPMENT PROCESS

2022-2023 Budget





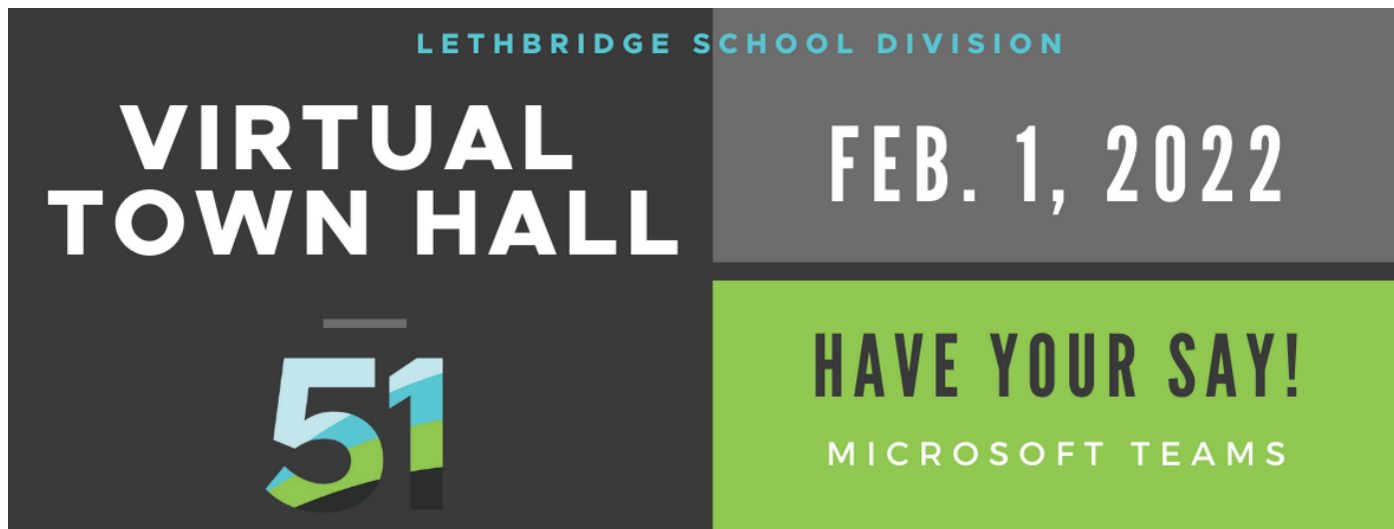




2022-2023 Preliminary Budget Summary

Lethbridge School Division has a total operating budget of \$135.96 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and proudly serves a community that grown to over 100,000 residents. Lethbridge School Division serves approximately 11,813 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-four (24) schools and four (4) institutional programs.



Division Priorities and Strategies

The Board of Trustees held a consultation session with the education stakeholders of the community. Although the Division typically hosts a highly successful in-person Town Hall meeting, considering the COVID19 pandemic, the Division continued to host a virtual event through a Division Town Hall website and other online platforms.

There were over 280 participants that joined our Virtual Town Hall. This year's consultation centred on two main questions:

In what ways have we successfully supported student learning?

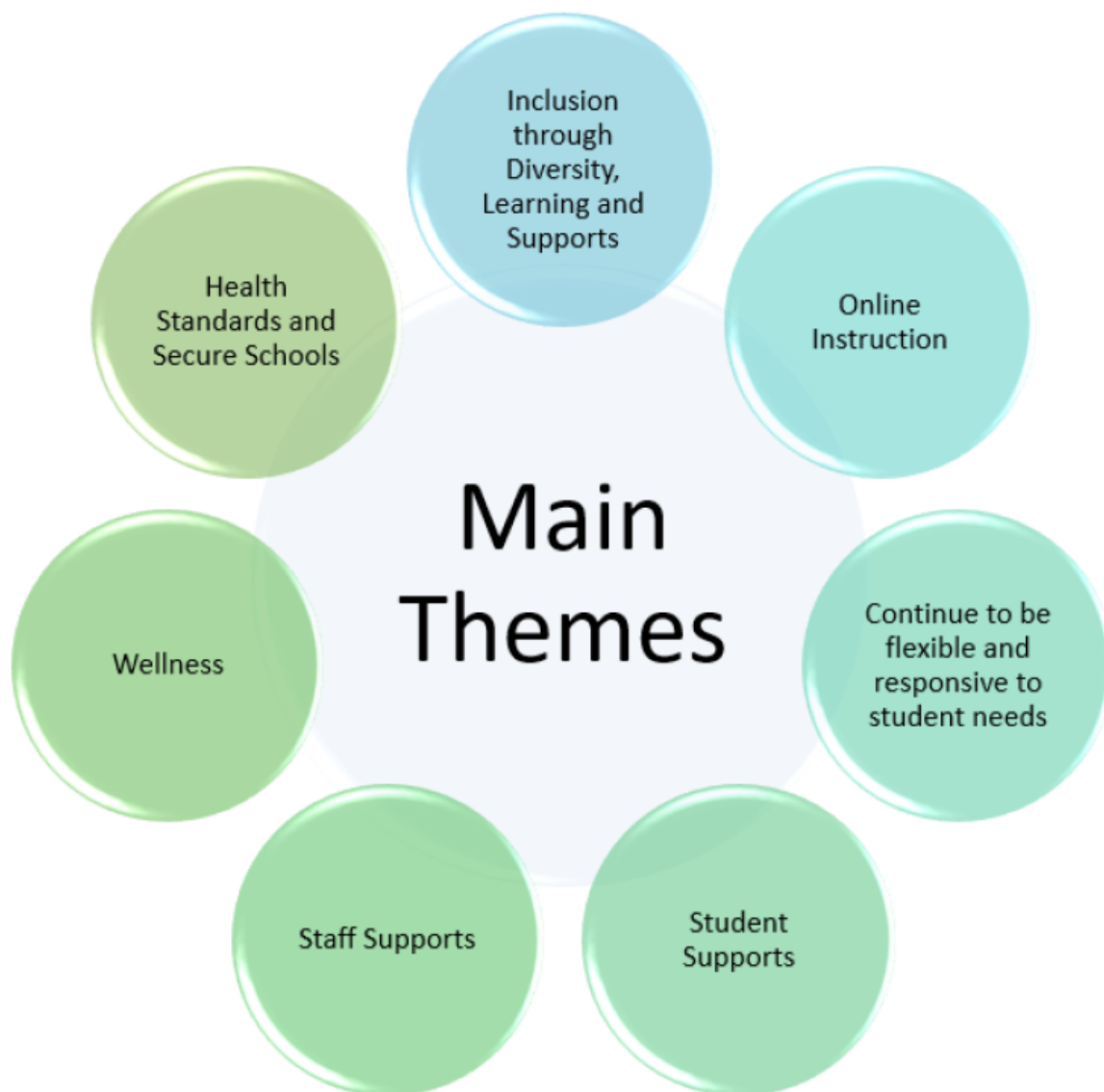
Moving forward, what can the school division do to strengthen support of student learning?

Division Priorities and Strategies

There were seven (7) main themes that emerged from the discussions and feedback our Division received from the Virtual Town Hall:

1. Inclusion through diversity, learning and supports
2. Online instruction
3. Continue to be flexible and responsive to student needs
4. Student supports
5. Staff supports
6. Wellness
7. Health standards and secure schools

The feedback assisted the Board of Trustees in establishing priorities for 2022-2023.





Division Priorities and Strategies

Vision:

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

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.

Guiding Principles:

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

The following principles provide the foundation for our learning system:

Learning Foundations

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

Cultural Foundations

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

System Foundations

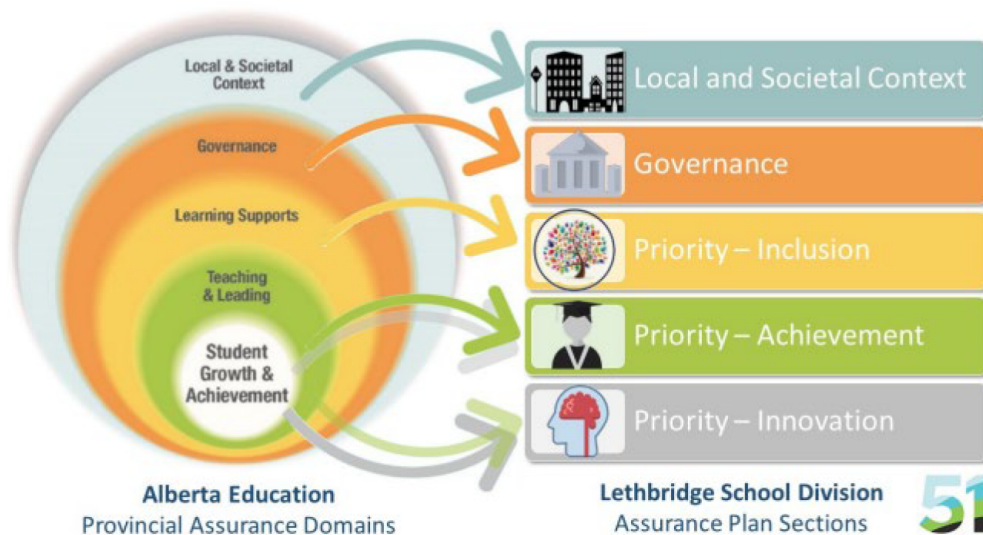
- Our system functions within the structure of Alberta Education.
- Priorities and decisions are further guided by collaboratively developed educational goals.
- Parents/Guardians are foundational to their children's learning.
- Quality education goes beyond the school walls and involves opportunities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

Division Priorities and Strategies

The Board of Trustees used this information to inform the development of priorities for the 2022-2023 school year and belief statements for the development of the 2022-2023 budget.

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

Annually, Lethbridge School Division prepares an assurance plan to address the provincial assurance domains. The three domains align with the Division's three priorities and are discussed below.



Student Growth and Achievement

OUTCOMES:

1. Students achieve prescribed provincial learning outcomes, demonstrating strengths in literacy and numeracy.
2. Students apply knowledge, understanding and skills in real life contexts and situations.
3. Students advance reconciliation by acquiring and applying foundational knowledge of First Nations, Metis, and Inuit experiences. The school community applies the resources needed to support First Nations, Metis and Inuit student achievement.
4. Students are active, healthy, and well.
5. Students demonstrate understanding and respect for the uniqueness of all learners.
6. Students use ongoing assessment feedback.

Teaching and Learning

OUTCOMES:

1. Unique learning needs.
2. Collaborative engagement, growth and evaluation.
3. Collaboration for optimal student learning.
4. Professional learning.
5. Use of data.

Learning Supports

OUTCOMES:

1. Schools are a welcoming, caring, respectful, inclusive and safe in student growth and achievement domain.
2. Adaptation of learning environment to meet learners needs.
3. Shared understanding of inclusive education and collaborative partnerships to support learning.
4. Focus on cross ministry initiatives.
5. Focus on management of growth and capacity building to support learning spaces and the provision of programs.



Student Achievement

In June 2021, in order to address learning disruptions caused by the COVID-19 pandemic, the provincial government announced specific grant funding targeted at grades 1 to 3. The Division refers to this intervention program as Boost and was excited about being able to provide targeted intervention programs to its students.

Additional teachers were trained and hired during the 2021-2022 school year and worked with small groups of students on a regular basis. Literacy and numeracy assessments were completed in January and April 2022 with re-assessments to be completed before the end of the school year.



For the last number of years Provincial Achievement Tests and Diploma Exams have not taken place in Alberta due to the COVID-19 pandemic. They are to resume for the end of the 2021-2022 school year. The Division utilizes the results of these assessments in setting priorities and establishing goals, along with other performance measures to ensure that success for all students is obtained. Achievement results are only one measure in assessing student success. The Division defines student success in a number of ways and plans strategically to further these definitions of success including:

- Resilience: Learners possess the motivation, skills and confidence to fail or overcome obstacles and learn from the experience.
- Responsibility: Learners have an intrinsic sense of ownership and responsibility for growth in learning.
- Achievement: Learners possess the knowledge, skills, and attributes defined by the programs of study.
- Wellness: Learners are socially and emotionally well in schools where they feel safe, cared for, connected and happy.
- Completion and Transition: Learners complete high school and transition to the world of work or a post-secondary institution as productive members of society.

Student Achievement

Student success in all areas can be attributed to the students who have worked hard and are engaged in their learning, their parents who provide the guidance and encouragement, and the staff in schools that put in a great effort to ensure each student has the opportunity to succeed. The budget allocates resources to assist schools in providing learning supports for all students to maximize success. The Board of Trustees continues supporting student achievement as one of the priorities for 2022-2023 and this is reflected in the development of the 2022-2023 budget. Student achievement is a consideration with continued budget support for literacy, numeracy, inclusive learning, Indigenous education curriculum implementation, technology integration and ESL support.

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 2022-2023 budget. The Division received its first MBA for excellence in the presentation of the 2006-2007 budget and the sixteen (16) subsequent years up to and including the 2021-2022 budget. Once the budget is approved by the Board of Trustees, the Division develops the 2022-2023 comprehensive budget report for the public and for the submission to ASBO for consideration for the Meritorious Budget Award.



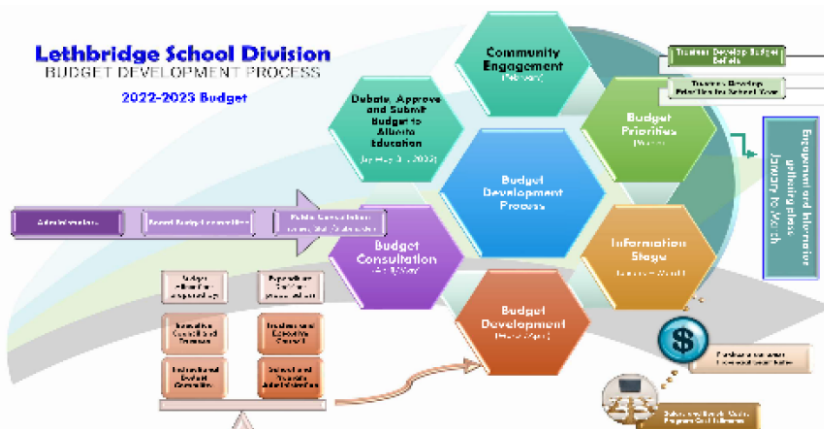
Budget Process

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 2022-2023 budget. A Virtual Town Hall meeting was held in February 2022 involving parents, students, staff, and the community, to explore and discuss two main questions:

- In what ways have we successfully supported student learning?
- Moving forward, what can the school division do to strengthen support of student learning?

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2022 and set priorities which guided the development of the 2022-2023 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2021-2022 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 review the online presentation of the budget in May 2022 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 25th, 2022. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31st each year.

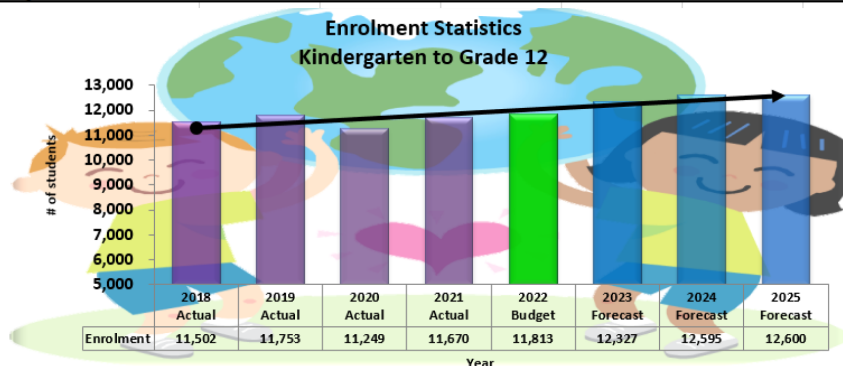


This budget is called the "Preliminary" budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of September 30th, 2022.

Enrolment

Lethbridge School Division has 11,813 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2022-2023 school year as compared to 11,634 in 2021-2022. This is an increase of 179 students or 1.54% from the prior year. This increase shows the continuing recovery in enrolment from the COVID-19 pandemic as the Division saw a decline in the September 2019 enrolment.

Program	Actual				Projected September 2022	Change	
	September 2018	September 2019	September 2020	September 2021			
Early Education	506	497	357	301	298	-3	-1.00%
Kindergarten	766	806	725	746	754	8	1.07%
Elementary (Grades 1 - 5)	4,386	4,467	4,111	4,273	4,305	32	0.75%
Middle School (Grades 6 - 8)	2,490	2,631	2,687	2,786	2,762	-24	-0.86%
High School (Grades 9 - 12)	3,354	3,352	3,369	3,564	3,694	130	3.65%
Total	11,502	11,753	11,249	11,670	11,813	143	1.23%
% Change		2.18%	-4.29%	3.74%	1.23%		



Historical enrolment data and other factors is used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2018 to September 2021 and projected enrolment over the next four years to September 2025. There has typically been an upward trend in enrolment due in part to the significant growth that the City of Lethbridge has experienced in prior years. In the four-year period 2022 to 2025 enrolments are projected to increase by 787 students or 6.66%.

Enrolment fluctuations have a significant impact on future grant revenues as approximately 55% of the Division's funding is specifically for Base Instruction. The Provincial funding is based on a Weighted Moving Average (WMA) based on the following weighting for the 2022-2023 funding:

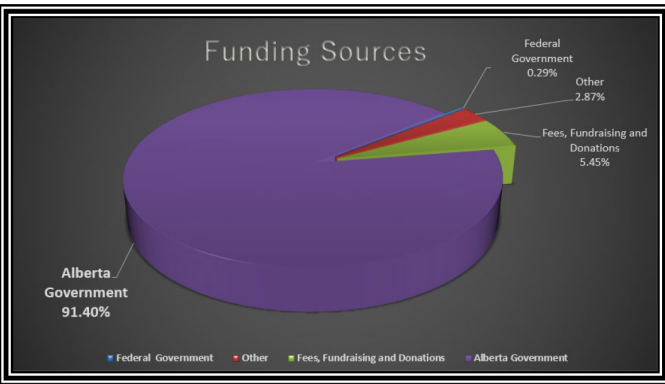
School Year	FTE	Weighting	WMA
2020-2021 Actual FTE Enrolment	10,572.5	20%	2,114.5
2021-2022 Estimated FTE Enrolment	10,999.0	30%	3,299.7
2022-2023 Projected FTE Enrolment	11,287.0	50%	5,643.5

Weighted Moving Average (WMA) FTE Enrolment **11,058**

Due to the Weighted Moving Average (WMA), the Division will not be funded for 229 FTE Students.

Provincially funded Full-Time Equivalents (FTE) enrolment is factored at 0.5 FTE for Early Education and Kindergarten programs and does not include unfunded enrolment (i.e., fee paying student enrolment)

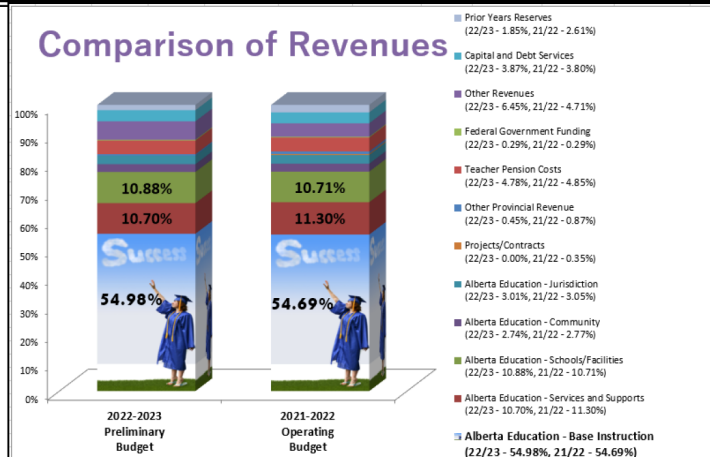
Funding sources



Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives approximately 91% 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 9% of the Division's revenue.

Total budgeted revenues and allocations for 2022-2023 are \$135.96 million. Included in these revenues is approximately \$2.5 million of prior year's reserves. Total revenues and allocations for the Division increased by 1.44% over 2021-2022 due to the continuance of the COVID-19 mitigation funding and the Bridge funding from the Alberta Government (expected to be one time funding). Another area that led to an increase in revenue is the projected increase in school generated funds (SGF) due to COVID-19 restrictions lessening.

Revenues and Allocations	2022-2023 Preliminary Budget	2021-2022 Operating Budget	Variance from 21-22 Prelim Budget	Change %	2021-2022 Preliminary Budget	Variance from 21-22 Prelim Budget	Change %
Alberta Education - Base Instruction	\$74,747,458	\$73,296,280	\$1,451,178	1.98%	\$73,144,391	\$1,603,067	2.19%
Alberta Education - Services and Supports	\$14,549,077	\$15,140,142	(\$591,065)	-3.90%	\$15,648,431	(\$1,099,354)	-7.03%
Alberta Education - Schools/Facilities	\$14,790,441	\$14,348,268	\$442,173	3.08%	\$14,340,654	\$449,787	3.14%
Alberta Education - Community	\$3,723,161	\$3,708,748	\$14,413	0.39%	\$3,708,748	\$14,413	0.39%
Alberta Education - Jurisdiction	\$4,092,216	\$4,092,198	\$18	0.00%	\$4,092,198	\$18	0.00%
Projects/Contracts	\$0	\$464,530	(\$464,530)	-100.00%	\$0	\$0	0.00%
Other Provincial Revenue	\$606,101	\$1,163,951	(\$557,850)	-47.93%	\$596,611	\$9,490	1.59%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%	\$388,944	\$0	0.00%
Other Revenues	8,765,766	\$6,310,932	\$2,454,834	38.90%	6,358,052	\$2,407,714	37.87%
Capital and Debt Services	\$5,255,006	\$5,097,276	\$157,730	3.09%	\$5,097,276	\$157,730	3.09%
Total Operating Revenue	\$133,418,170	\$130,511,269	\$2,906,901	2.23%	\$129,875,305	\$3,542,865	2.73%
Prior Years Reserves (one-time funds)	\$2,542,697	\$3,516,233	(\$973,536)	-27.69%	\$2,636,431	(\$93,734)	-3.56%
Total Revenue and Allocations	\$135,960,867	\$134,027,502	\$1,933,365	1.44%	\$132,511,736	\$3,449,131	2.60%





Alberta Education - Base Instruction

54.98% of Division Revenues

As part of the Provincial Funding Framework, the Base Instruction funding is based on the Weighted Moving Average (WMA) of funded full-time equivalent (FTE) student enrolment. The 2022-2023 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2020-2021,
- 30% of the estimated final FTE enrolments of 2021-2022, and
- 50% of the projected funded FTE student enrolments for 2022-2023

The WMA is set by Alberta Education for the 2022/2023 school year during the preliminary budget based on initial student enrolment projections. In September, the final student enrolment counts are updated but do not take account until the following budget year as part of estimated enrolments and as part of a prior year WMA adjustment.

For the 2022-2023 school year, estimated enrolment has continued to rebound after the COVID-19 pandemic created enrolment uncertainty for two school years. The Division has estimated 11,813 students for the 2022-2023 school year, up from 11,634 in 2021-2022. To effectively plan based on the enrolment projections, the Division estimated a WMA adjustment of \$2.1 million relating to the 2021-2022 school year. This resulted in these funds being deferred to the 2022-2023 school year.

The Division was “held harmless” in their 2022-2023 provincial budget, meaning that instead of having to repay the \$2.1 million deferral, these COVID Mitigation funds could be used for the 2022-2023 school year.

Budget 2022-2023 also includes one-time grant funding of \$3.4 million in Bridge Funding to help alleviate any funding gaps with the new Weighted Moving Average (WMA) funding model.

It is anticipated that both the COVID Mitigation and Bridge funding will be reduced or eliminated in the next budget year. For 2022-2023 budget, the Division is receiving \$2.1 million in COVID Mitigation and \$3.4 million in Bridge funding for a total of \$5.5 million.

Alberta Education - Services and Supports

10.70% of Division Revenues

As part of the Provincial Funding Framework, the Services and Supports funding includes various grants to support the specialized learning needs and/or groups of students that may require additional supports, such as through the Specialized Learning Supports (both for Kindergarten and Grades 1 to 12), Program Unit Funding (PUF), Moderate Language Delay, English as a Second Language (ESL), First Nations Metis and Inuit (FNMI), Refugee, and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels. The main reason for the decrease in this funding has to do with the decreased enrolment in both early education programming and in Kindergarten.

Alberta Education - Schools/Facilities

10.88% of Division Revenues

As part of the Provincial Funding Framework, the Schools/Facilities funding includes Operations and Maintenance funding, Transportation, and Infrastructure Maintenance and Renewal (IMR) funding. There was a 1% increase in the Operations and Maintenance grant and a 4.6% increase in the Transportation grant allocation. The Operations and Maintenance funding is allocated in a combination of the WMA enrolment and the facility space utilization. School divisions apply for Capital Maintenance and Renewal (CMR) funding for specific projects. For 2022-2023, the Division will receive approximately \$1 million in CMR funding. These funds are capital grants and not included in the operating budget.

Alberta Education - Community

2.74% of Division Revenues

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



Alberta Education - Jurisdiction

3.01% of Division Revenues

As part of the Provincial Funding Framework, the Jurisdiction funding is specifically separated to identify the funding specifically for the board and system administration. Although this funding is based on a base allocation and WMA factors, the total grant is limited to a specific adjustment factor that reduces the funding to a specified portion of the Division's budget.



Base Instruction



Services & Supports



School / Facilities



Community



Jurisdiction

The 2022-2023 Budget included the Provincial Funding Framework for School Divisions throughout the Province. The model is a "3-year funding commitment to Education" to allow for predictability and sustainability.

This new Provincial Funding Framework was initially implemented in 2020-2021 and the Division is now in the 3rd year of operating within this new framework which utilizes a Weighted Moving Average (WMA) for funding enrolment and multiple other factors that impact our Division's funding.

The prior funding framework grants (36 grants) and was modified to the new framework (now 17 grants).

Projects/Contracts

0.00% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. At this time, there are no specific one-time targeted grants within the 2022/2023 budget. The Alberta government has announced that there will be one time funding received by school divisions for new curriculum implementation as well as for student well being. However, at the time of this preliminary budget, specifics for the Lethbridge School Division's allocation are not known.

Other Provincial Revenues

0.45% of Division Revenues

Other provincial revenue includes the Provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network.



Teacher Pension Costs

4.78% of Division Revenues

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

Federal Government

0.29% of Division Revenues

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

Other Revenues

6.45% 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. These school fees have increased to pre-pandemic levels due to the lessening of public health restrictions.

Capital Block

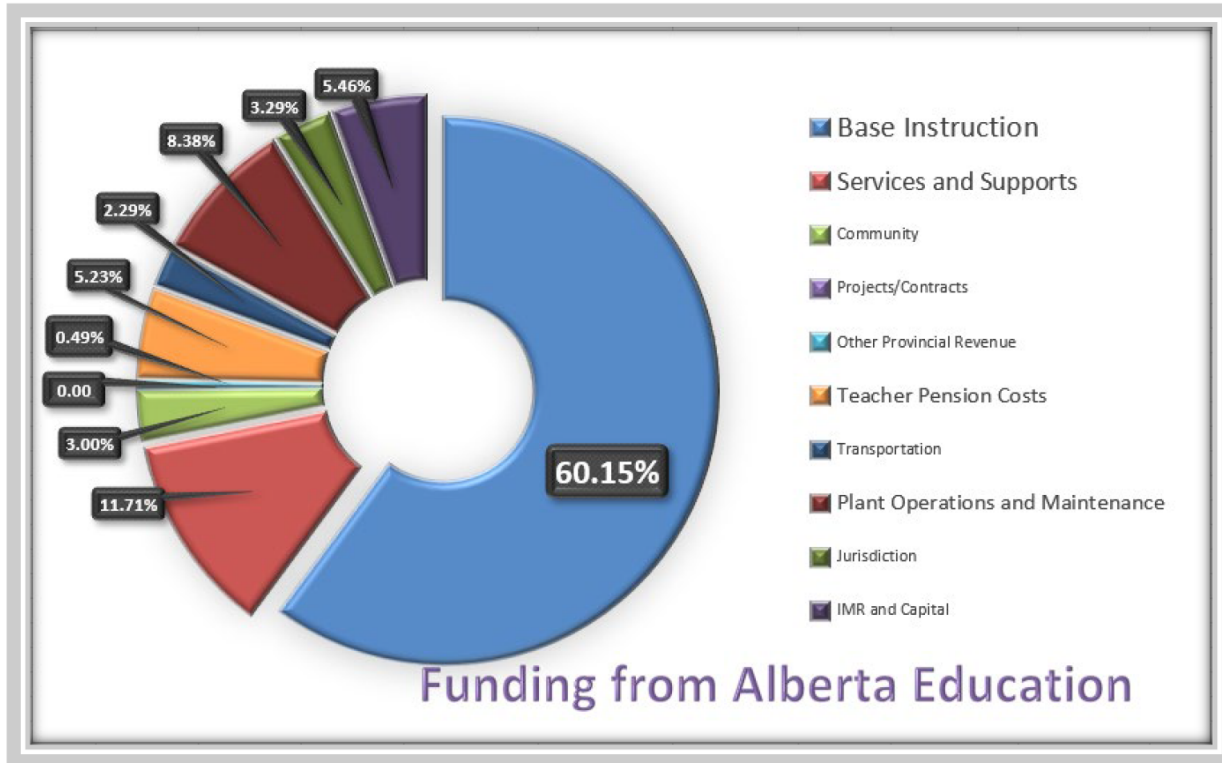
3.87% of Division Revenues

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

Prior Year Reserves

1.85% of Division Revenues

Prior year reserves is the amount of one-time reserves used to address priority areas. The majority relates to central instructional reserves being used to assist in counselling, as well as planned utilization of carry-forward reserves from school/department.



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

Provincial Revenue Estimates:

(Excluding reserves and other revenue sources)

Alberta Education Operating Grants
Operations and Maintenance
Transportation
Capital and Debt Servicing
Infrastructure Maintenance Renewal (IMR)
Jurisdiction

	Projected 2022-2023	September 2021-2022	Total Change	% Change
Alberta Education Operating Grants	100,125,797	100,273,651	(\$147,854)	-0.15%
Operations and Maintenance	10,407,918	10,116,619	\$291,299	2.88%
Transportation	2,848,800	2,723,518	\$125,282	4.60%
Capital and Debt Servicing	5,255,006	5,097,276	\$157,730	3.09%
Infrastructure Maintenance Renewal (IMR)	1,533,723	1,508,131	\$25,592	1.70%
Jurisdiction	4,092,216	4,092,198	\$18	0.00%
	124,263,460	123,811,393	\$452,067	0.37%



Funding Allocations and Programs:

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

Revenues Sources	2022-2023 Preliminary Budget			2021-2022 Operating Budget			Variance from 21-22 Operating Budget			
	Operating Revenues	One-time Reserves	2022-2023 Preliminary Budget	Operating Revenues	One-time Reserves	2021-2022 Operating Budget	Operating Revenues	One-time Reserves	Variance from 21-22 Operating Budget	Change %
Alberta Government	\$124,263,460	\$0	\$124,263,460	\$123,811,393	\$0	\$123,811,393	\$452,067	\$0	\$452,067	0.37%
Fees, Fundraising and Donations	\$7,409,305	\$0	\$7,409,305	\$4,894,203	\$0	\$4,894,203	\$2,515,102	\$0	\$2,515,102	51.39%
Other Revenues	\$1,356,461	\$0	\$1,356,461	\$1,416,729	\$0	\$1,416,729	(\$60,268)	\$0	(\$60,268)	-4.25%
Federal Government	\$388,944	\$0	\$388,944	\$388,944	\$0	\$388,944	\$0	\$0	\$0	0.00%
One-time Reserves	\$0	\$2,542,697	\$2,542,697	\$0	\$3,516,233	\$3,516,233	\$0	(\$973,536)	(\$973,536)	-27.69%
Total Allocations	\$133,418,170	\$2,542,697	\$135,960,867	\$130,511,269	\$3,516,233	\$134,027,502	\$2,906,901	(\$973,536)	\$1,933,365	1.44%

As shown above, there is a \$1.9 million increase in revenue from the 2021/2022 budget. This is mainly due to the increase in school fees and school generated funds (SGF) revenue. This is offset by a decrease in other revenues (from an estimated enrolment drop in early education program fees) and one time reserves which are expected to fluctuate from year to year. The overall net effect was a 1.44% increase in funding available for allocations.

Funding Allocations	2022-2023 Preliminary Budget			2021-2022 Operating Budget			Variance from 21-22 Operating Budget			
	Operating Revenues	One-time Reserves	2022-2023 Preliminary Budget	Operating Revenues	One-time Reserves	2021-2022 Operating Budget	Operating Revenues	One-time Reserves	Variance from 21-22 Operating Budget	Change %
Instruction	\$108,862,334	\$2,322,697	\$111,185,031	\$105,552,920	\$3,516,233	\$109,069,153	\$3,309,414	(\$1,193,536)	\$2,115,878	1.94%
Administration	\$4,092,217	\$0	\$4,092,217	\$4,092,217	\$0	\$4,092,217	\$0	\$0	\$0	0.00%
Plant Operations and Maintenance	\$10,037,562	\$220,000	\$10,257,562	\$10,748,679	\$0	\$10,748,679	(\$711,117)	\$220,000	(\$491,117)	-4.57%
Transportation	\$3,088,800	\$0	\$3,088,800	\$2,950,797	\$0	\$2,950,797	\$138,003	\$0	\$138,003	4.68%
Capital and Debt Services	\$7,337,257	\$0	\$7,337,257	\$7,166,656	\$0	\$7,166,656	\$170,601	\$0	\$170,601	2.38%
Total Allocations	\$133,418,170	\$2,542,697	\$135,960,867	\$130,511,269	\$3,516,233	\$134,027,502	\$2,906,901	(\$973,536)	\$1,933,365	1.44%

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

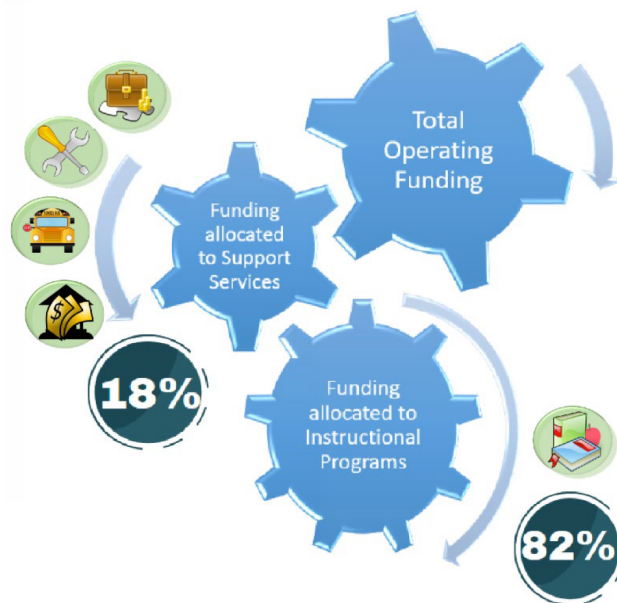


Funding Allocations and Programs:

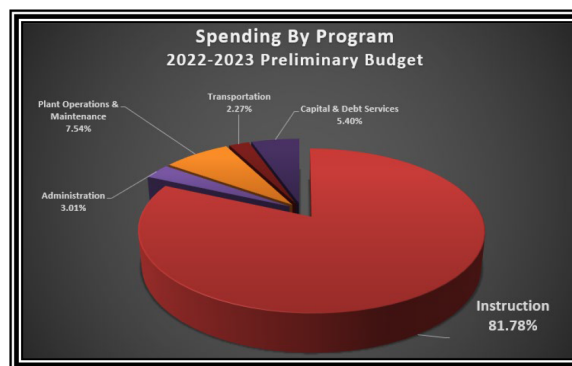
The Budget Allocation Model first allocates the targeted/ restricted funding (as it must be used for that specific purpose), then allocates the remaining funding based on the Division and its priorities.

The Support Services areas of Administration, Plant Operations & Maintenance, Transportation, and Capital & Debt Services are funded by specific/ targeted provincial funding for their respective areas of supports. These represent approximately 18% of the total operating budget.

The Instructional Programs represents approximately 82% of the total operating budget. The Instructional Programs include some specific/ targeted provincial funding such as the Program Unit Funding (PUF), Institutional Programs, and School Nutrition Funding. The remaining operating funding is then available for allocations for schools and other institutional programs.



Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$135.96. million of funding resources are allocated to five major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.



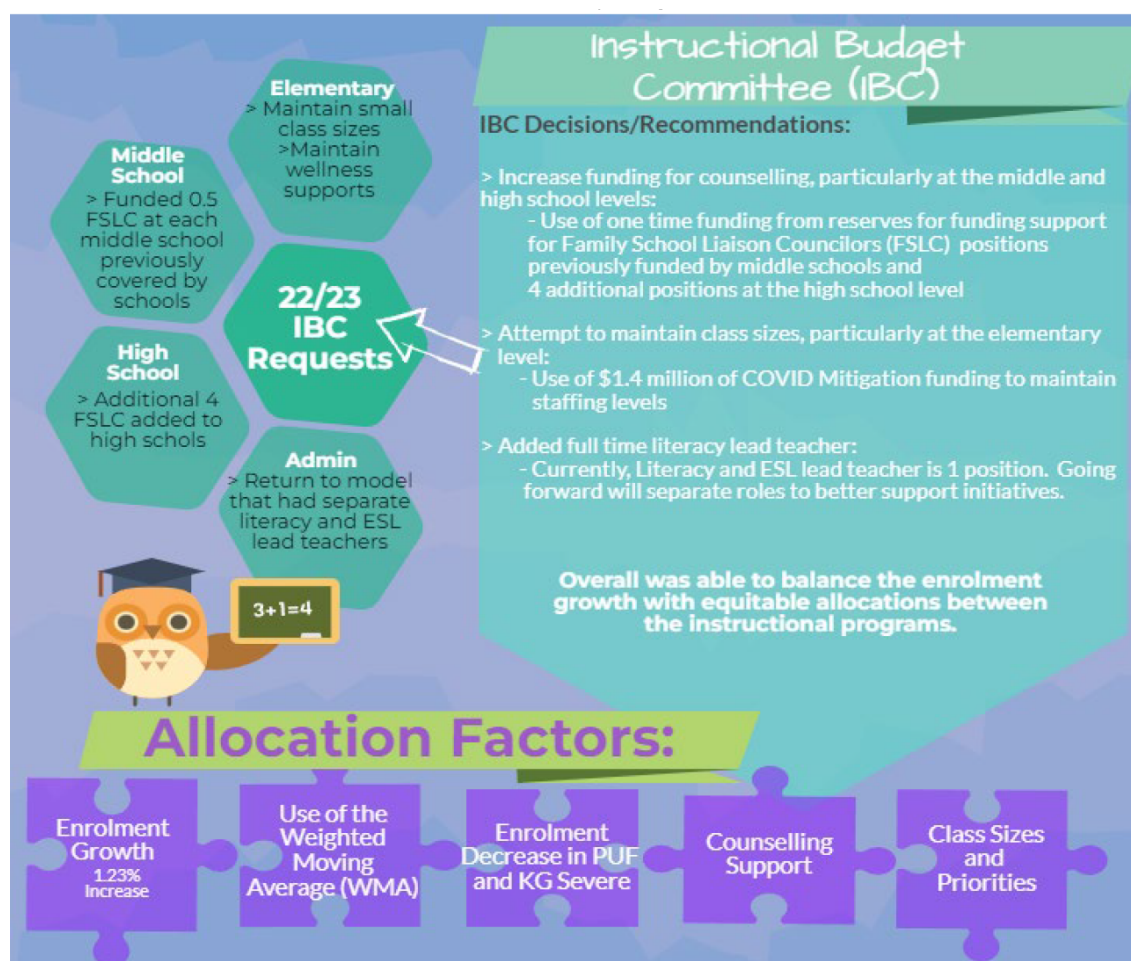
The chart below compares spending by program of the 2022-2023 Preliminary Budget, the 2021-2022 Operating Budget, and with the 2021-2022 Preliminary Budget:

Spending by Program	2022-2023 Preliminary Budget	2021-2022 Operating Budget	Variance from 21-22 Operating Budget	Change %	2021-2022 Preliminary Budget	Variance from 21-22 Prelim Budget	Change %
Instruction	\$111,185,031	\$109,069,153	\$2,115,878	1.94%	\$108,294,218	\$2,890,813	2.67%
Administration	\$4,092,217	\$4,092,217	\$0	0.00%	\$4,092,216	\$1	0.00%
Plant Operations and Maintenance	\$10,257,562	\$10,748,679	(\$491,117)	-4.57%	\$10,207,849	\$49,713	0.49%
Transportation	\$3,088,800	\$2,950,797	\$138,003	4.68%	\$2,750,797	\$338,003	12.29%
Capital and Debt Services	\$7,337,257	\$7,166,656	\$170,601	2.38%	\$7,166,656	\$170,601	2.38%
Total Expenditures and Transfers	\$135,960,867	\$134,027,502	\$1,933,365	1.44%	\$132,511,736	\$3,449,131	2.60%

Instructional Allocations

81.78% of Division Spending

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



The Instructional Budget Committee (IBC) met throughout the spring to assess the opportunities and challenges facing the Division in terms of budgeting.

The Division's was "held harmless" in the funding it received for the 2022/ 2023 school year. However \$5.5 million of this funding is potential one time so it makes it difficult to plan long term.

The IBC Committee was able to address the requests made at each of the school levels to maintain staffing levels and assist with counselling supports at the middle and high schools.

Instructional Allocations

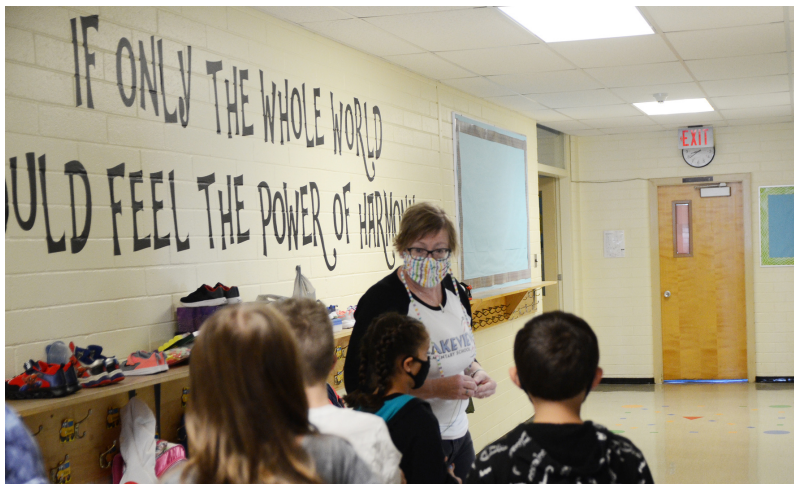
81.78% of Division Spending

Instruction is the allocation to all schools (elementary, middle, and high) and other instructional programs and services offered to provide educational opportunities to students within the Division. Some of the other instructional programs and services include Indigenous education, technology and counselling to provide universal supports to students.

The increase in instructional expenses of 1.95% mostly relates to the increase in the projected fee revenues of \$2.5 million from school generated funds (SGF) as there are likely more SGF activities that can be completed during the year as a result of lessening public health restrictions.

Overall, the Instructional Program resulted in the following changes:

- An increase of 4.5 FTE in teaching staff (certificated staff) which includes approximately 4 FTEs for contingency to address “hot spots” in the fall due to increased enrolment over projections. Average teacher costs also increased in 22/23 from 21/22.
- A net decrease of 8.7 FTE in support staffing (uncertificated staff) includes 11.55 FTE decrease in educational assistants / advanced educational supports. Of this decrease, 6 FTE was in Program Unit Funding (PUF) and 5.85 FTE was in Specialized Learning Supports (KG Severe). Both decreases are due to reduced enrolment in these programs for 2022/2023. The average costs of educational assistants had also increased from the prior year with grid movement and higher benefit costs.
- Contracted and General services had reductions in consulting costs and building maintenance expenses.
- Supplies costs increased with the additional School Generated Funds (SGF) activity costs which correlates directly with the reduced SGF fee revenues.
- Commitments decreased as the prior year included the outstanding commitments for each school; whereas, this is updated in the fall budget update.



Administration Allocations

3.01% of Division Spending

The allocation to Administration directly correlates to the specific provincial funding the jurisdiction (covering Board and System Administration). There were no changes from the 2021-2022 grant funding.

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support. With the Provincial Funding Framework, the province allocated a specific grant to cover the costs relating to the Board and System Administration (other than related amortization).

Overall, there was a budgeted increase in the administrative insurance costs with increased insurance premium rates; however, these increases were able to be offset by reductions in supplies.

Plant Operation and Maintenance (POM)

7.54% of Division Spending

The allocation to Plant Operation and Maintenance (POM) directly correlates to the specific provincial funding within the schools/facilities. Based on the 2022-2023 grant funding, the POM allocation resulted in a \$131,925 increase as the POM grant rates were increased from the prior year by 1%. The Division is planning on utilizing \$220,000 of one-time reserves to support with the continued pressures in this program as many of the POM costs are increasing from prior years due to inflation.

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

Overall, there is no change in staffing positions. There was also an estimated \$182,000 increase in the cost of utilities to cover increases in admin and carbon tax fees. The Division reduced the budget for building and ground maintenance to cover these additional costs.





Transportation

2.27% of Division Spending

The allocation to the Transportation program directly correlates to the specific provincial funding within the schools/facilities (for transportation). There was a 4.6% increase in the grant funding for the 22/23 school year, however this is being offset by increased bussing costs of \$138,000. The Division is continuing to provide the coordination of transportation services for another school division so that both divisions can maximize the combined services (fee revenues for services). Due to the cost of fuel, reserve funding of \$200,000 has been allocated to address these additional cost pressures.

Capital and Debt Services

5.40% of Division Spending

The allocation to Capital and Debt Services directly correlates to the specific provincial funding for Infrastructure, Maintenance and Renewal (IMR) and the specific projected capital allocation revenues for the supported tangible capital assets.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR).

New for the 2022/2023 budget year is the amortization and accretion expense for the new accounting standard asset retirement obligations. This new standard is being introduced under Public Sector Accounting Standards (PSAS). The total estimated expenses for the year is \$170,451.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$75,607,039	\$726,475	\$0	\$0	\$0	\$76,333,514
Uncertificated Staffing	\$20,307,248	\$2,211,721	\$5,152,119	\$121,886	\$0	\$27,792,974
Contracted and General Services	\$3,309,866	\$1,002,075	\$2,259,792	\$2,904,314	\$0	\$9,476,047
Supplies	\$10,939,765	\$80,046	\$408,651	\$10,000	\$0	\$11,438,462
Utilities	\$0	\$40,600	\$2,437,000	\$0	\$0	\$2,477,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,337,257	\$7,337,257
Transfers - Contingency/Other	\$24,613	\$31,300	\$0	\$52,600	\$0	\$108,513
Total Operating Expenditures	\$110,188,531	\$4,092,217	\$10,257,562	\$3,088,800	\$7,337,257	\$134,964,367
Transfers - Reserve Allocations	\$996,500	\$0	\$0	\$0	\$0	\$996,500
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$111,185,031	\$4,092,217	\$10,257,562	\$3,088,800	\$7,337,257	\$135,960,867

Expenditures by Object

Lethbridge School Division will spend approximately \$104.12 million on staffing, which is about 77% of the Division's \$135.96 million budget.

In this budget, there are no provisions for wage increases. Teacher and other unionized support groups (CUPE 2843 & CUPE 290) have not yet concluded bargaining their collective agreement effective September 1, 2020. There are no wage changes for the non-union groups. Benefit rates premiums have also increased from the prior year.

The chart below compares the expenditures of the 2022-2023 Preliminary Budget, the 2021-2022 Operating Budget, and with the 2021-2022 Preliminary Budget:

Expenditures by Object	2022-2023 Preliminary Budget	2021-2022 Operating Budget	Variance from 21-22 Operating Budget	Change %	2021-2022 Preliminary Budget	Variance from 21-22 Prelim Budget	Change %
Certificated Staffing	\$76,333,514	\$74,763,439	\$1,570,075	2.10%	\$74,810,704	\$1,522,810	2.04%
Uncertificated Staffing	\$27,792,974	\$28,228,390	(\$435,416)	-1.54%	\$28,110,711	(\$317,737)	-1.13%
Contracted and General Services	\$9,476,047	\$10,218,855	(\$742,808)	-7.27%	\$9,711,351	(\$235,304)	-2.42%
Supplies	\$11,438,462	\$10,147,800	\$1,290,662	12.72%	\$9,363,757	\$2,074,705	22.16%
Utilities	\$2,477,600	\$2,295,100	\$182,500	7.95%	\$2,295,100	\$182,500	7.95%
Capital and Debt Services	\$7,337,257	\$7,166,656	\$170,601	2.38%	\$7,166,656	\$170,601	2.38%
Transfers - Contingency/Other	\$108,513	\$142,518	(\$34,005)	-23.86%	\$90,016	\$18,497	20.55%
Total Operating Expenditures	\$134,964,367	\$132,962,758	\$2,001,609	1.51%	\$131,548,295	\$3,416,072	2.60%
Transfers - Reserve Allocations	\$996,500	\$1,000,000	(\$3,500)	-0.35%	\$900,000	\$96,500	10.72%
Transfers - Board Funded Capital	\$0	\$64,744	(\$64,744)	-100.00%	\$63,441	(\$63,441)	-100.00%
Total Expenditures and Transfers	\$135,960,867	\$134,027,502	\$1,933,365	1.44%	\$132,511,736	\$3,449,131	2.60%

Certified Staffing

56.17% of Division Spending

Approximately \$76.33 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e., classroom teachers, principals, superintendents). Average teacher costs are projected to slightly increase from 2021-2022 operating budget.

Overall, there is a budgeted increase of 4.5 FTE (or 0.71%) in teachers as compared to 2021-2022. The 2022-2023 COVID Mitigation and Bridge funding has supported the Division in maintaining these staffing levels (with some growth). Within the total 648.32 FTE of certificated staffing, there is 4 FTE of contingent staffing to support with addressing potential "hot spots" and to support schools that have additional student enrolment growth; in which, these positions may be allocated once more information is finalized relating to student enrolment levels.



Uncertified Staffing

20.41% of Division Spending

Approximately \$27.80 million is spent on support staff (uncertificated staffing), which includes all other support staffing (i.e. educational assistants, administrative support/assistants, caretaking, maintenance, and other support staffing). The Division expects an increase in average support staff costs in 2022-2023, the majority of the increase relates to the increased benefit costs.

Overall, there is a budgeted decrease of 8.7 FTE (or -1.82%) in support staff as compared 2021-2022. This 8.7 FTE consists of an 11.55 FTE decrease in educational assistants and a 2.85 FTE increase in other support staff throughout the Division. This decrease is based on student needs. Of the 11.55 FTE, 6.00 FTE was from Program Unit Funding (PUF) and 5.85 FTE was in Specialized Learning Supports (KG Severe) due to decreased enrollment.

Contracted and General Services

6.97% of Division Spending

Contracted and General Services are expected to decrease from 2021-2022 by \$742,808 (or 7.27%). The majority of this decrease relate to building maintenance and consulting costs. These decreases were partially offset by increases to insurance costs and the costs of transportation/bussing.

Supplies

8.41% of Division Spending

Supplies have increased by \$1.2 million (or 12.72%). The majority of the increase is due to the increase in School Generated Funds (SGF) activity costs (which correlates directly with the increased SGF fee revenue).

Utilities

1.82% of Division Spending

The Division expects utility expenses to increase by \$182,500 (or 7.95%) in the 2022/2023 school year. While the Division has entered into fixed contracts for the majority of its utility expenses, there are increases in admin and carbon tax fees.



Capital and Debt Services

5.40% of Division Spending

Capital and Debt Services expenses directly correlate to the revenue allocation which includes amortization, Infrastructure Maintenance and Renewal (IMR) grant, and the new asset retirement obligations (ARO) standard being implemented for the 2022/2023 school year.

Transfers - Contingency/Other

0.09% of Division Spending

Contingencies and Commitments are projected to be reduced as the prior year included the outstanding commitments for each school. The 2021-2022 commitments were significantly higher than prior years as there were delays in receiving resources and equipment due to the COVID-19 pandemic.

Transfers – Reserve Allocations

0.73% of Division Spending

Reserve Allocations includes the operating funding to be set aside for future use, including the \$900,000 funding saved for the technology evergreening capital reserves (saved for future large evergreening cycles). The Division is able to obtain significant cost savings by replacing technology in large evergreening cycles (economies of scale) compared to replacing technology on an annual basis.

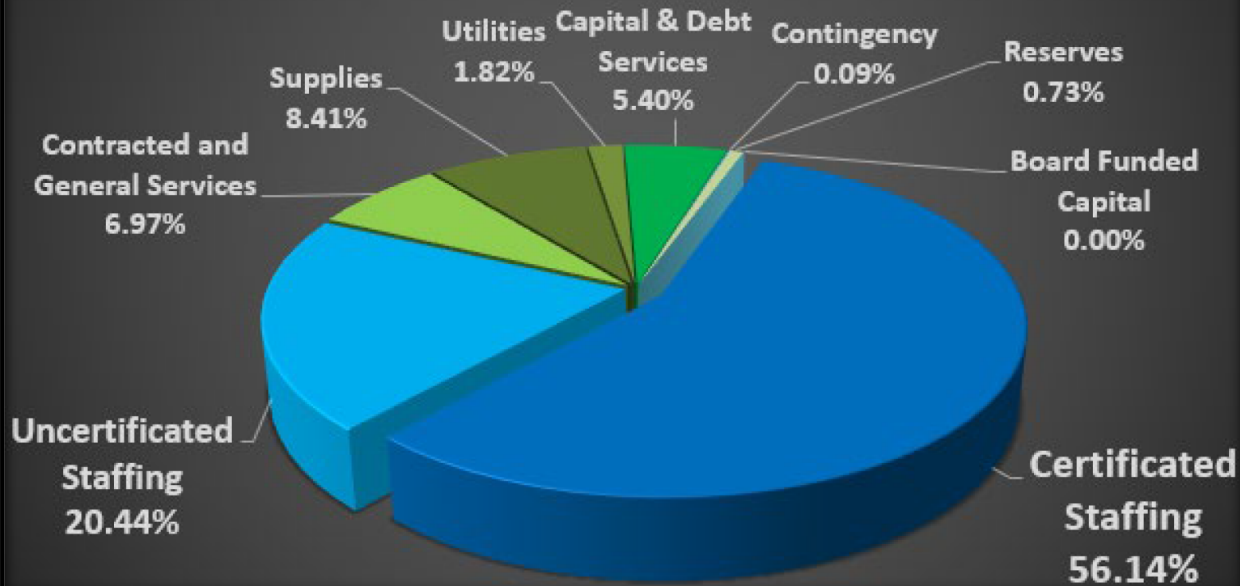
Transfers – Board Funded Capital

0.00% of Division Spending

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

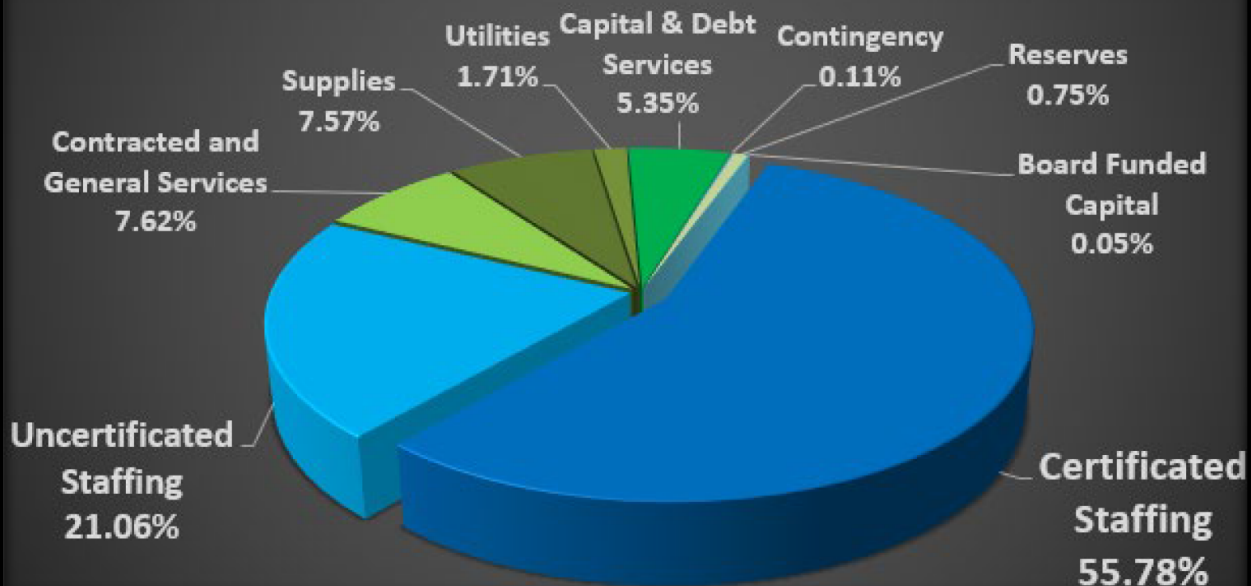
In 2021-2022, the cost was approximately \$11,932 to educate a full time equivalent (FTE) student in Lethbridge School Division as compared to the provincial average of all public school authorities of \$11,260 per student (most recent info available from 2019-2020). In 2022-2023 this cost will increase to \$11,958. 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 by Object 2022-2023 Preliminary Budget



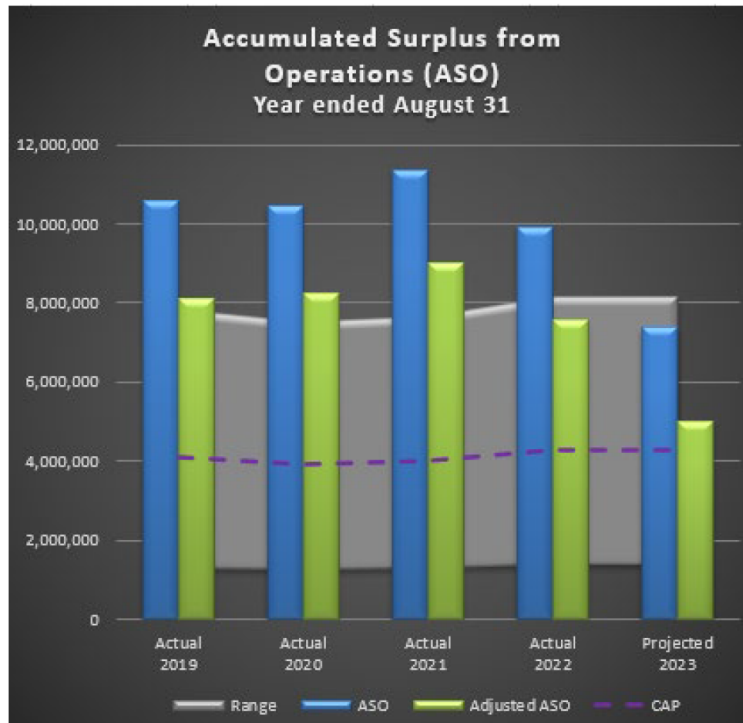
Expenditures for the 2022-2023 budget are compared with budgeted expenditures from 2021-2022 to illustrate the similarity between the two years.

Expenditures by Object 2021-2022 Operating Budget



Financial Impact

The Division has been able to build the Accumulated Surplus from Operations (ASO) as the Division has been fiscally responsible and set funds aside for long-term planning and future projects.



In accordance with Public Sector Accounting Standards (PSAS), 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.

The province has declared a limit on reserves with a maximum Adjusted ASO of 3.15% by the end of 2022-2023. The Division continues to monitor its reserve balances to ensure proper planning is being done to meet this limit.

School Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Adjusted ASO ratio	6.23%	6.61%	7.07%	5.58%	3.69%

In budget 2021-2022, there was a total of \$2.64 million in reserve funds planned to be utilized to balance expenditures. The Division planned \$467,100 to assist with the Funding Framework changes to minimize the effects on the classroom, \$140,600 to support with enhanced E-Learning programming, \$220,000 to support Operations and Maintenance with funding reductions, and operating reserves were also used to address priority areas and other carry-forward funding for specific projects. There is a projected \$1.8 million of carry-forward funding from 2020-2021 that may be used in the 2021-2022 budget. The use of one-time reserves will reduce the Adjusted Accumulated Surplus from Operations (ASO) of the Division to approximately \$7.5 million or 5.58% of operating expenditures.

In budget 2022-2023, there was a total of \$2.54 million in reserve funds planned to be utilized to balance expenditures. The Division allocated \$540,000 to supporting counselling at the middle and high school levels and \$25,000 for Spanish Resources for the new Grade 6 at G.S. Lakie. Operations and Maintenance will use \$220,000 of its reserve to support with budget pressures due to increased costs.



Financial Impact

Transportation will use \$200,000 of its reserve to support with budget pressures due to increased costs. Lastly, the remaining \$1.5 million are carry forward funding to be allocated to specific school or departments for spending priorities.

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, minding the reserves cap 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 77% of the Division's budget. The Division will employ 648.32 full-time equivalent (FTE) teachers and 470.16 full-time equivalents (FTE) support staff in 2022-2023.

The Division spends 56% of the budget on teaching staff. Teaching staff will result in a slight increase by 4.5 FTE. The 2022-2023 COVID Mitigation and Bridge funding has supported the Division in maintaining these staffing levels. Within the total 648.32 FTE of certificated staffing, there are 4 FTE of contingent staffing to support with addressing potential "hot spots" and to support schools that have additional student enrolment growth. These positions may be allocated once more information is finalized relating to student enrolment levels.

Teacher Staffing (Certificated):				
	2022/2023	2021/2022	FTE Change	% Change
Elementary Schools	263.13	267.33	(4.20)	(1.57%)
Middle Schools	115.10	117.65	(2.55)	(2.17%)
High Schools	165.53	162.14	3.39	2.09%
Inclusive Learning	19.60	18.50	1.10	5.95%
Other Instructional (including contingent)	16.96	10.56	6.40	60.59%
Classroom Teachers	580.32	576.18	4.14	0.72%
Other Certificated Staffing	68.000	67.600	0.40	0.59%
Total Teacher Staffing	648.32	643.78	4.54	0.71%

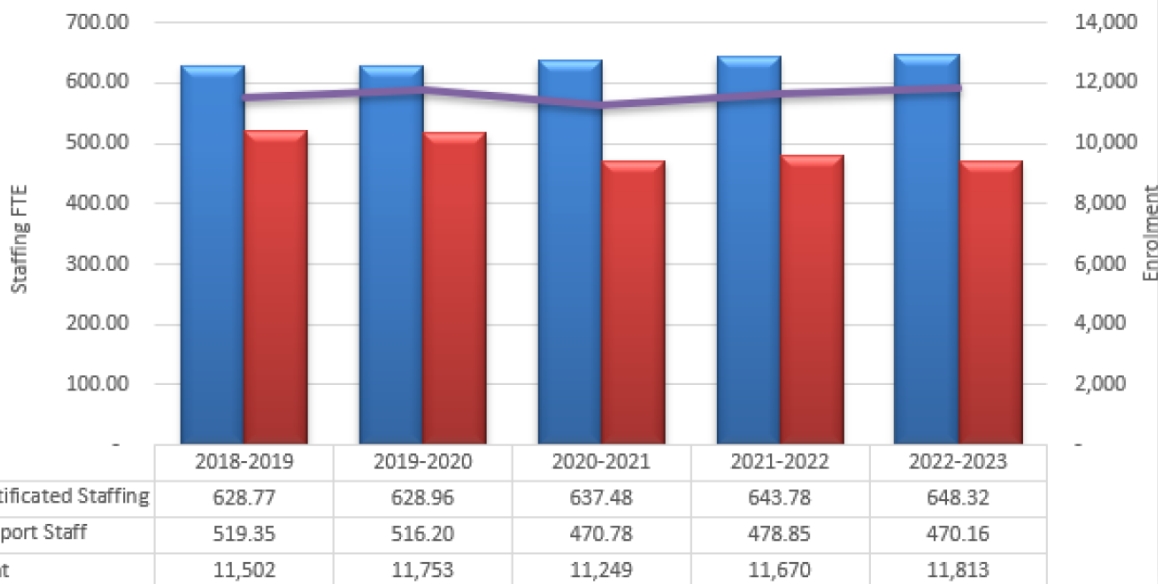
Human Resources

Contingent staffing is staffing that has not been specifically allocated to a specific school in the preliminary budget. They will be allocated in the fall once enrolment has been finalized.

The Division spends 21% of the budget on support staff positions and resulted in an overall decrease by 8.7 FTE in 2022-2023 including 11.55 FTE decrease in educational assistants (due to decreased enrolment in PUF and Severe KG), and 2.15 FTE increase in other support staff throughout the Division.

Support Staffing (Uncertificated):				
	2022/2023	2021/2022	FTE Change	% Change
Elementary Schools	120.22	108.66	11.56	10.64%
Middle Schools	33.60	37.88	(4.28)	(11.30%)
High Schools	40.74	47.49	(6.75)	(14.21%)
Specialized Learning Supports - Severe KG	17.25	23.10	(5.85)	(25.32%)
Program Unit Funding (PUF)	24.80	30.80	(6.00)	(19.48%)
Early Education Program (EEP)	3.77	4.00	(0.23)	(5.75%)
Educational Assistants	240.38	251.93	(11.55)	(4.58%)
Other Support Staffing	229.77	226.92	2.85	1.26%
Total Support Staffing	470.16	478.85	-8.70	(1.82%)

**Staffing Growth Compared to Enrolment Growth
2018-2019 to 2022-2023 (budgeted)**



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 School Division opened Dr. Robert Plaxton Elementary School, a 600 student K-5 elementary school in southeast Lethbridge in August 2021. This new elementary school will assist in reducing the high-capacity utilization rates and create capacity for future growth in south Lethbridge.



The Division was pleased to receive news in February 2021 that its number one priority in the Capital Plan, a new 900 student K-5 elementary school in west Lethbridge, was approved. The new school, which will be located in Garry Station, is planned for an opening of September 2025. As of May 2022, the new school had completed design development under the management of Alberta Infrastructure P3 (Public, Private Partnership) model.

The Division's number one modernization priority in the Capital Plan is the modernization of Galbraith Elementary School, the Division's oldest elementary school that resides in north Lethbridge.

The Division's Capital Maintenance and Renewal (CMR) funding will be used to begin the upgrade of Victoria Park High School which has been approved by the Board of Trustees and Alberta Education. The update of Victoria Park will be done over a 3 to 4 year period in phases as CMR and IMR funding is available. The project will cost approximately \$4.2 million. Priority areas for the upgrade include ventilation, air conditioning, and accessibility to all learning spaces.

In 2022, the Division developed a comprehensive Three (3) Year Capital Plan (2022-2023 to 2023-2024), 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: [CAPITAL PLAN](#).



IMR and CMR) Planned Spending:

MARCH 2022 to April 2023

In March 2022, Alberta Education approved CMR funding of \$1 million. This funding will be used to begin the upgrade of Victoria Park High School that was approved by the Board of Trustees and Alberta Education. The upgrade of Victoria Park will be done over a 3-to-4-year period in phases as CMR and IMR funding is available. The project will cost approximately \$4.2 million. Priority areas for the upgrade include ventilation, air conditioning, and accessibility to all learning spaces.

The Division plans to undertake a further \$1.5 million in other projects that include concrete work, change rooms, flooring, and painting. The above projects are funded through IMR funding.

Parental Involvement

Parents are involved in the process of planning on several different levels. First, schools have School Councils that actively engage in providing input at the school level. School Assurance Plans are developed with input from School Councils. All schools share finalized Assurance Plans and Annual Results Reports.

At a Division level, a Division School Council meets monthly. The final draft of the Assurance Plan is shared with the Division School Council as is the Annual Results. Division School Council sends parent representatives to sit on the Division Policy Advisory Committee, Community Engagement Committee, and Wellness 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 Assurance Plan reflects the input provided during the Town Hall meeting held in February 2022.

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

Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2021-2022 school year.

Fraud Prevention, Identification, and Reporting

There were no disclosures of identified or potential frauds during the 2021-2022 school year.



WWW.LETHSD.AB.CA

Web Links

Lethbridge School Division - Budget Report:

<https://www.leshsd.ab.ca/download/365777>

Lethbridge School Division Assurance Plan 2022/2023:

[Assurance Plan](#)

Lethbridge School Division Capital Plan:

<https://www.leshsd.ab.ca/our-district/plans-reports/capital-plan>

For More Information

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

Allison Purcell, Chair - Board of Trustees
433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-329-3747

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

Ms. Christine Lee, Associate Superintendent Business and Operations
433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-380-5307

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