



2024
2025

ASSURANCE PLAN

2024 TO 2027

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



Lethbridge
SCHOOL DIVISION

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Message from the Board

On behalf of the Board of Trustees, I am proud to present the 2024/2025 Assurance Plan.

This plan delivers a snapshot of the current state of Lethbridge School Division, in terms of our enrollment and staffing numbers, along with a look at some of programs designed to engage learners.

The Assurance Plan addresses the provincial assurance domains outlined by Alberta Education and is reviewed and amended on an annual basis. To our Division, the plan represents a commitment to ensure we are responsive to our stakeholders and focused on transparent decision making. This is achieved through continual community engagement through a wide variety of means, from online surveys to in-person events and meetings.

At the heart of these engagement efforts lies the Board's annual Town Hall event. A community-wide event that brings together a diverse collection of perspectives, Town Hall is a valuable tool to not only collect data but host important conversations. It brings together students, parents, educators and the Board for what has become one of the most important events on our yearly calendar.

The Assurance Plan also highlights our Division's profound commitment to the well-being of our staff, through the implementation of a range of initiatives and support systems, along with innovative professional learning opportunities, such as the Para-Bytes professional learning initiative for education assistants.

Advocacy efforts are also outlined, as the Board continues its pursuit for equitable funding for all divisions, along with emphasizing the importance of new and modernized learning facilities.

Student Achievement, and the Division's focus on Early Learning opportunities remains a critical priority, as strong brain foundations are critical to support future learning and life success. To that end, the Division is not only continuing to provide high-quality Early Childhood Services programming and Kindergarten but next year, two elementary schools will pilot optional KinderCare programming.

As always, the Board continues to strongly support career pathways education through a wide variety of Division programs and outside partnerships. Our Division's work within Zone 6 to support the Southern Alberta Collegiate Institute, which will be based out of Lethbridge College, is just another example of this commitment.

The Division also continues to be a leader in technology and hosted the successful Alberta Esports Championships 2024 earlier this year. The Board is proud of the fact our Division is a trailblazer in the field of Esports, along with a wide range of technology-related fields.

And for the 2025/2026 school year, the Division is set to open a new westside elementary, to assist in alleviating enrolment pressures on that side of the city. Board-advocacy efforts over the years drove home the importance of this much-needed school and on May 30, the new K-5 school was set to receive a name designed to pay respect to the natural beauty of the surrounding area.

The opening of the new school means our Division must create new west Lethbridge elementary school boundaries for 2025/2026. The Board and the Division have been working tirelessly on numerous in-person engagement opportunities, along with online surveys, documents and video productions, to gather valuable input from stakeholders.

Last but certainly not least, the plan includes a detailed breakdown of the Division's budget-development process. Once again, our commitment to openness and transparency is highlighted throughout the document, as the Division continues to offer engagement opportunities pertaining to budget development.

Thank you for your interest in the Division's Assurance Plan, and for your continued commitment to ensuring our students receive the best public educational experience possible in Alberta.



Allison Purcell
Board Chair

Accountability Statement

The Education Plan for Lethbridge School Division, commencing the 2024/2025 school year, was prepared under the direction of the Board in accordance with the responsibilities under the Education Act and the Sustainable Fiscal Planning and Reporting 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 2024/2025 Education Plan on May 28, 2024.

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 "Mike Nightingale".

Mike Nightingale, Superintendent





Division Priorities:

- Growing Learning and Achievement
- Leading Learning and Capacity Building
- Supporting Learning and Well-Being

Board of Trustees:



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Board Chair



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Board Vice-Chair



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and Operations

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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 12,500 early learning through Grade 12 students within the city of Lethbridge and employs approximately 670 full time equivalent (FTE) certificated staff and approximately 488 FTE support staff.

Lethbridge is a growing, vibrant city with over 107,000 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.

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.

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 also offers a Spanish Bilingual Program to grades 6, 7 and 8 students.



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, 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. Early Education Programs are offered in seven locations. A Montessori program is established in Grade 1 to Grade 5. 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 counselling. These services are enriched by long-standing, community partnerships with the Lethbridge 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.





Jurisdiction Profile

Enrollment Growth and Staff Demographics

Understanding our Division's growth and staff demographics is crucial for planning, resource allocation and promoting diversity in our workforce. In recent years, student enrollment has grown by 2-3% annually. This growth requires the Division to be flexible in allocating staff so that schools can effectively meet the changing needs of the communities they serve. Assessing recruitment, retention and professional learning ensures that we attract and keep skilled educators to serve our students. Additionally, integrating technology responsibly, engaging with the community and using data for decisions all help us meet our students diverse needs and support the ongoing development and well-being of our staff.

Student Growth

	Sept 30, 2021	Sept 30, 2022	Sept 30, 2023
Lethbridge School Division	11,725	12,007	12,295

Employee Demographics

2023-24	%Teachers	%Non Teachers	Average Age Employees	Average Age Teachers	Average Age Non-Teachers
Lethbridge School Division	55.8%	44.2%	43	40	46

ATA Age Distribution Breakdown

2023-24	18-29	30-39	40-49	50-59	60+
Lethbridge School Division	7.9%	19.0%	18.2%	9.0%	1.6%

Non-ATA Age Distribution Breakdown

2023-24	18-29	30-39	40-49	50-59	60+
Lethbridge School Division	6.1%	7.4%	11.9%	12.5%	6.4%

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;
- 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

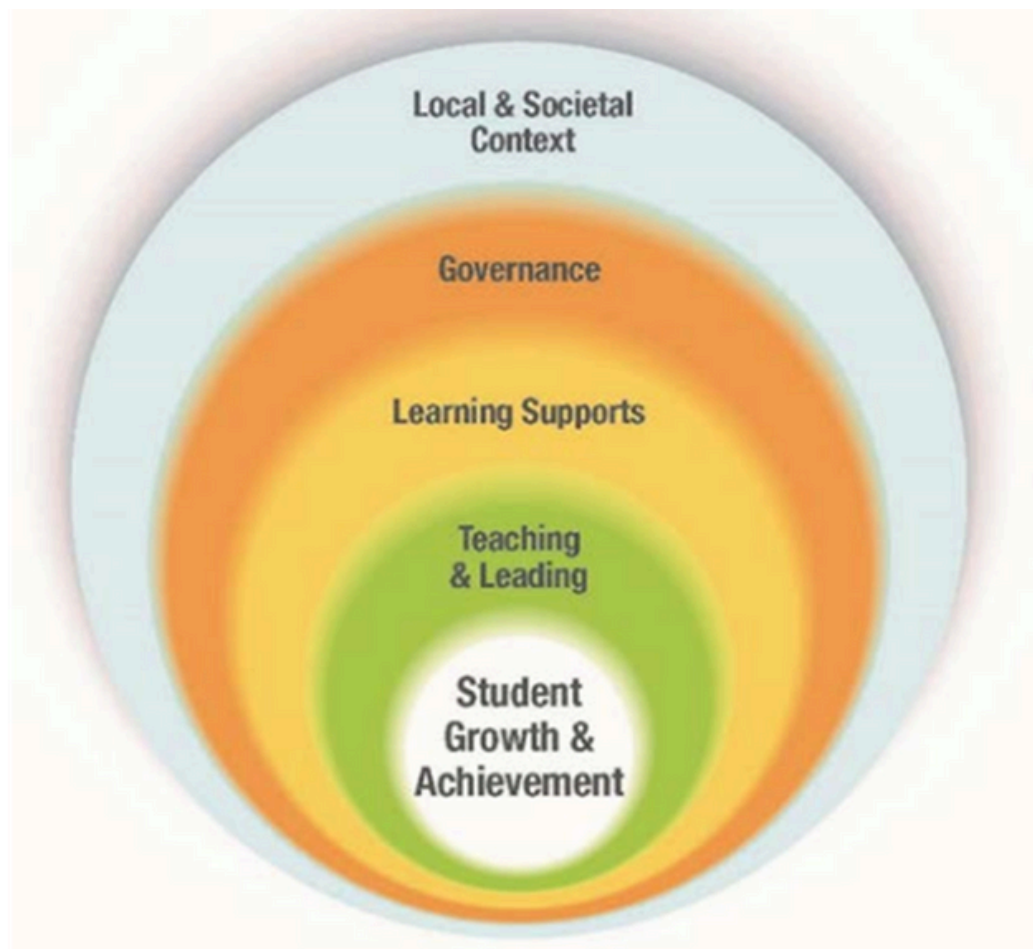
The 2024 to 2027 Lethbridge School Division Assurance Plan addresses the provincial assurance domains outlined by Alberta Education. It is reviewed and amended on an annual basis. A domain is an area of activity where education partners have specific responsibilities they are accountable for and provide assurance about. Each domain contains the following:

- Domain Priorities - are areas of intentional focus.
- Outcomes – are descriptions of the desired future.
- Strategies - are sets of actions taken to help achieve priorities and outcomes.
- Measures – are ways to measure progress towards achieving outcomes.

Alberta Education has identified five domains in which education partners engage:

- Local and Societal Context
- Governance
- Learning Supports
- Teaching and Leading
- Student Growth and Achievement

For the purposes of description, the domains are considered discrete and separate. However, in practice, they overlap and are interconnected and interdependent, as depicted in the graphic below:



Ongoing Reporting of Measures

This plan is part of a cyclical process that reflects on data on an ongoing basis. The Division completes an [Annual Education Results Report](#) that is posted in November. Assurance measures identified in the Annual Education Results Report are augmented with data from the Our School survey that is completed in schools each year. The Our School survey provides additional socio-emotional information that is not typically available through the assurance measures.

As well, the Division monitors enrollment and demographic trends across the jurisdiction to allocate resources to meet the changing needs of the school communities we serve. The Division also maintains up to date financial reporting that can be accessed here: [FINANCIALS](#).

Analysis of assurance results and other jurisdiction data directly influenced the creation of the priorities, outcomes, strategies and measures identified in this plan. In particular, the focus on Division Performance Metrics - Student Academic Achievement identified in the local and societal context section are a direct result of a desire to improve results in the assurance measures reported in the Annual Education Results Report. Further, the creation of two new Kindercare pilot projects noted in the local and societal context section are a result of dialogue with parents/guardians and analysis of enrollment figures that suggest families are becoming less likely to choose Kindergarten programming. For more information on the Kindercare pilot projects, go to Page 13.

Finally, outcomes listed throughout this plan identify specific measures from the assurance framework.





Assurance Domains Summary

Below is a list of key priorities and areas of focus for each of the domains in the assurance framework.

Local and Societal Context Domain Areas of Focus

- Division Performance Measures - Student Academic Achievement
- Successful Early Start for Students
- Indigenous Education
- Division Personal Device Guidelines
- Reporting of Student Progress
- Staff Wellness

Governance Domain Priorities

- Stakeholder Engagement
- Advocacy for Education
- Resource Allocation
- Effective Policy

Student Growth and Achievement Priorities

- Foundational Learning
- Diverse Learning Pathways
- Effective Assessment
- Indigenous Student Achievement

Teaching and Leading Domain Priorities

- Responding Effectively to Student Needs
- Professional Growth
- Communication and Collaboration

Learning Supports Domain Priorities

- Safe and Caring Culture
- Equitable Learning Opportunities
- Active, Healthy Students
- Truth and Reconciliation



Domain: Local and Societal Context

Local and Societal Context refers to the engagement practices of schools and communities, with support from the broader system, in identifying and responding to the learning needs, interests, aspirations and diverse cultural, social and economic circumstances of all students.

The assurance planning process begins with the annual Town Hall event held in February, which engages, students, staff, parents/guardians and community members in dialogue related to the direction of the Division. After the Town Hall event the Division releases a follow-up survey to gather additional feedback from stakeholders. The Division considers additional information gathered from sources such as community conversations with Trustees, analysis of data from the assurance framework measures, data from Our School surveys and analysis of enrollment trends. As well, individual schools create assurance plans that are linked to the priorities identified in the Division assurance plan and engage School Council in the process. The Division has identified the following areas of focus over the course of the next three years.

Division Performance Measures - Student Academic Achievement

Feedback collected at the February, 2024 Town Hall event and the subsequent survey indicated a desire for a renewed focus on academic achievement. Over the next three years, the Division will focus on strategies to improve both qualitative and quantitative data outlined in the Assurance Framework Survey as all of these metrics impact student achievement.

There are a few key metrics outlined in the assurance measures:

- Student Learning Engagement
- Citizenship
- Three-year high school completion
- Five-year high school completion
- PAT Acceptable
- PAT Excellence
- Diploma Acceptable
- Diploma Excellence
- Education Quality
- Welcome, Caring Respectful and Safe Learning Environments
- Access to Supports and Services
- Parental Involvement

As a Division we will explore strategies to progress towards being above the provincial average in each of these categories. In addition, given limitations with the assurance survey process, we will explore opportunities to collect additional information about areas of success and areas of growth within our Division.



Domain: Local and Societal Context

Successful Early Start for Students

We believe that providing our students with a successful early start to their educational journey is critical to long-term success. Early Learning programs in Lethbridge School Division are informed by current research in the field of Early Learning and development. Our programs offer opportunities for enhanced growth at an early age when physical development, brain development and social competencies respond best to targeted programming and intervention.

Analysis of enrollment trends suggests a decreasing number of families are enrolling in Kindergarten programming. Based on our belief that strong brain foundations are essential for future learning and life success, Lethbridge School Division has taken action to help support families in choosing Kindergarten programming with the Division. Starting in the fall of 2024, the Division will offer two optional Kindercare pilot programs that provide all-day programming for students. Students will receive regular Kindergarten instruction and, when not in Kindergarten, will be enrolled in a play-based Kindercare program. The Kindercare program is designed to encourage exploration, foster creativity, develop problem solving skills and enhance language expression. This holistic approach supports future learning and well-being of students while also meeting the needs of families requiring all-day programming for their children.

The Division is committed to offering Kindercare programming for the 2024/2025 school year and the 2025/2026 school year if there is enough interest. If the pilot programs are successful, Kindercare may be offered beyond the 2025/2026 school year.

Indigenous Education

Close to 900 students (approximately eight per cent of the total student population) in Lethbridge School Division self-identify as Indigenous. The Indigenous Education team is working on updating the Indigenous Education plan for the Division. It is anticipated that process will be complete in the fall of 2024.

Division Personal Device Guidelines

Feedback from the 2024 Town Hall process indicated a desire for the Division to explore system-wide guidelines related to the use of personal devices (e.g cell phones) in schools. Central office administration will begin the process of exploring potential guidelines that may culminate in a policy or procedure related to personal device use. This will include stakeholder engagement to help determine the best course of action. It should be noted that the Government of Alberta recently surveyed stakeholders regarding cell phone use in schools and may have guidance for school divisions on personal device use in the future.

Domain: Local and Societal Context

Reporting of Student Progress

Parents are essential partners in supporting student learning and achievement. Over the next three years, the Division will seek to enhance reporting practices related to student learning. The goal is to provide parents with more meaningful reporting, enabling improved collaboration with schools to support student learning and achievement.

The first step will be to revisit elementary reporting processes to align with new curriculum and offer more effective reporting and collaboration opportunities for students, parent and schools. The concepts developed at the elementary level may be used to guide reporting and engagement processes at the middle and high school level.

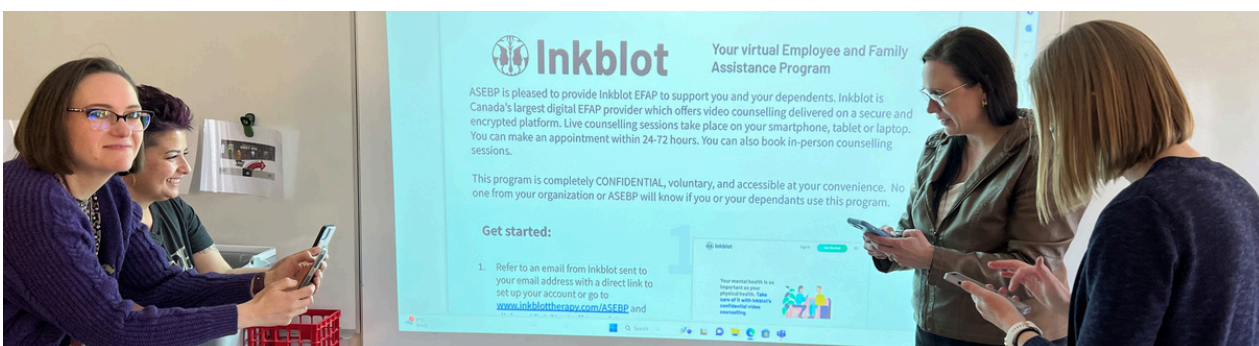


Domain: Local and Societal Context

Staff Well-being

At the heart of Lethbridge School Division lies a profound commitment to the well-being of our staff. Recognizing that their health is not only crucial on a personal level but also instrumental in fostering vibrant and productive work environments, we have implemented a range of initiatives and support systems. Mental health resources, such as confidential counselling through our Employee Family Assistance Program (INKBLOT) and Alberta School Employee Benefit plan, stand as pillars of support alongside division-wide health and wellness programs aimed at promoting balanced lifestyles.

Open communication channels empower our staff to voice their needs and concerns, while our dedication to cultivating a positive workplace environment underscores values of respect, inclusivity and appreciation. Through various recognition events like the Spirit of 51, long-services awards and the 51/25 Club, we honour staff achievements and milestones, fostering a culture where every individual feels valued. Investing in professional development opportunities further underscores our commitment, with programs such as the Teacher Induction Program, Administrator Mentorship Program and the Para-Bytes Training Program. We are committed to evolve and enhance these efforts, ensuring the continued health and well-being of our invaluable staff members.



Domain: Governance

Governance refers to the processes by which policy leaders attend to local and societal context, determine strategic direction, evaluate policy implementation and manage fiscal resources to ensure learning supports, quality teaching and leading and optimum learning for all.

Governance Domain Priorities

- Stakeholder Engagement
- Advocacy for Education
- Resource Allocation
- Effective Policy

For more detailed information related to each of these domain priorities, please see Pages 17-22.



Domain: Governance

Governance Domain Priority – Stakeholder Engagement

What is our desired outcome?

- To offer stakeholders opportunities to provide meaningful input regarding the direction of the Division.

What strategies will we implement to progress toward achieving this outcome?

- Town Hall - The Town Hall event and survey provide students, parents/guardians, staff and community members with opportunities to engage in dialogue and provide input into the direction of the Division.
- Board Committees - Board Committees with stakeholder membership, allow opportunities to share perspective and provide input on the direction of the Division in key areas.
- Community Engagement Website - The community engagement website helps inform stakeholders and gather feedback through surveys.
- Community Conversations - Community conversations allow stakeholders to share their perspective on Division matters directly with Trustees.
- School Councils - School Councils provide an opportunity for parents/guardians, staff and students to share their perspective and provide input on school and Division matters.
- Division School Council - Division School Council provides an opportunity for parents/guardians to share their perspective and provide input on Division matters.
- Policy Feedback Website – A new policy feedback website provides additional opportunities for stakeholders to provide feedback on proposed changes to policies.
- Liaison Schools – Trustees are assigned schools that they liaise with through attendance at school events during the school year.
- Attendance at Events – Trustees attend a wide range of events at schools and across the Division to support the work schools do and advocate for education.

How will we measure and monitor progress?

- Education Quality Assurance Survey results and trends.
- Parental Involvement Assurance Survey results and trends.
- School Improvement Supplemental Assurance Survey results and trends.
- Town Hall feedback and survey data.
- Our School Survey – Students with a positive sense of belonging results and trends.
- Our School Survey – Advocacy outside of school results and trends.

Governance Domain Priority – Advocacy for Education

What is our desired outcome?

- To positively impact student success through advocacy related to issues impacting education.

What strategies will we implement to progress toward achieving this outcome?

Domain: Governance

- ASBA - Participation in Alberta School Boards Association (ASBA), provides opportunities to collaborate with other school divisions to advocate on issues that impact education in the province.
- PSBAA - Participation in Public School Boards Association of Alberta (PSBAA) provides opportunities to collaborate with other school divisions to advocate on issues that impact education in the province.
- CSBA – Participation in the Canadian School Board Association (CSBA) provides opportunities to collaborate with school divisions from across the country and to advocate on issues the impact education nationally.
- Provincial Advocacy - Direct communication and engagement with Provincial government officials allows the Board to advocate on matters that impact Lethbridge School Division.
- Municipal Advocacy - Direct communication and engagement with City of Lethbridge officials allows the Board to advocate on matters that impact Lethbridge School Division.
- Issue advocacy – Trustees engage in targeted advocacy on specific issues that impact Lethbridge School Division.
- Chamber of Commerce - Membership in the Lethbridge Chamber of Commerce provides opportunities to advocate for K-12 education with the business community.
- Economic Development Lethbridge - Engagement with Economic Development Lethbridge provides opportunities to advocate for K-12 education with the business community.
- Team Lethbridge - Participation on Team Lethbridge promotes the City of Lethbridge and provides opportunities to advocate for K-12 education in Lethbridge.
- Communications – The Division uses social media, the Division website and works with the media to share advocacy messages with stakeholders.

How will we *measure* and *monitor* progress?

- Education Quality Assurance Survey results and trends.
- Access to Supports and Services Assurance Survey results and trends.
- Satisfaction with Program Access Supplemental Assurance Survey results and trends.
- Program of Studies Supplemental Assurance Survey results and trends.
- Town Hall feedback and survey data
- Our School Survey – Advocacy outside of school results and trends.
- Trustee reports during Board meetings.

Governance Domain Priority – Resource Allocation

What is our desired *outcome*?

- To ensure financial, human and other resources in the Division are allocated equitably and managed effectively to advance Division priorities and support student success.

What *strategies* will we *implement* to progress toward achieving this outcome?

Domain: Governance

- Budget Committee - The Board budget committee provides oversight for the budget development process.
- Public Budget Presentation – The Board presents, discusses, and debates the budget in public as part of the budget approval process.
- Audit Committee - The Board audit committee provides oversight for the audit process.
- Budget Survey - The annual budget survey gathers stakeholder feedback related to the budget.
- On-Going Reporting - Quarterly financial reporting provides updates on implementation of the budget.
- Risk Management Process - The enterprise risk management process identifies potential risks the Division must consider and mitigate.
- Capital Planning - The annual Capital Plan delineates priorities for facility upgrades and the need for new facilities in the Division.
- Town Hall - The Town Hall event and survey provides students, parents/guardians, staff and community members with opportunities to engage in dialogue and provide input into the allocation of resources across the Division.
- Assurance Planning Process - The annual Board assurance planning process helps to determine priorities for the Division which impacts resource allocation.

How will we *measure* and *monitor* progress?

- Education Quality Assurance Survey results and trends.
- Access to Supports and Services Assurance Survey results and trends.
- Satisfaction with Program Access Supplemental Assurance Survey results and trends.
- Town Hall feedback and survey data.
- Audited financial statements.
- Quarterly financial reporting.
- Meritorious budget award process.

Governance Domain Priority – Effective Policy

What is our desired *outcome*?

- To ensure policies effectively guide the Division in pursuit of student success.

What *strategies* will we *implement* to progress toward achieving this outcome?

- Policy Review - Board policy is reviewed and updated through the Policy Advisory Committee.

Domain: Governance

- Policy Consultant - The Board has engaged with a consultant to re-envision policy organization, structure and scope.
- Policy Feedback Opportunities - Stakeholders can provide feedback on policies that are being reviewed through a policy feedback page, the Policy Advisory Committee or through School Councils.
- Board Professional Learning – The Board and individual Trustees engage in professional learning to help guide policy review and creation.

How will we *measure* and *monitor* progress?

- Town Hall feedback and survey data.
- Education Quality Assurance Survey results and trends.
- Parental Involvement Assurance Survey results and trends.
- Update from Trustees regarding policy re-implementation.

TOWN HALL 2024



Domain: Governance

Town Hall

The Division holds an annual Town Hall event designed to provide students, parents/guardians, staff and members of the community with an opportunity to engage in dialogue related to the direction of the Division. The turnout for the 2024 Town Hall event was outstanding, with approximately 250 participants in attendance. Stakeholders dialogued on success and areas we can improve on for elementary, middle school and high school. Participants also discussed the future of education, Kindergarten and early learning, technology and governance. Feedback from the Town Hall event was used as part of the assurance planning process for the Division.

Town Hall 2024



Domain: Governance

Advocating for Learning Facilities

Each year, the Board of Trustees approves the School Division's Three-Year Capital Plan. The Capital Plan is the business case submitted to the Province of Alberta for funding and approval to construct the new and modernized learning facilities our Division needs. Through these advocacy efforts, Lethbridge School Division has received approval for Design Funding for the modernization of the Division's oldest elementary school, Galbraith Elementary School. At 113 years old, the modernization of Galbraith Elementary School is important to replace aging infrastructure and re-envision spaces to modernize them for current instructional programming and building functionality while preserving the architectural heritage of the building. Design funding is the third stage of a four-stage approval to full construction and will involve working on the schematic design and project scope.



The City of Lethbridge is experiencing significant growth in the city's westside. Due to this growth and capacity pressures at the only elementary school on the north end of west Lethbridge, a new K-5 elementary school was requested in the Capital Plan and approved for funding in 2021. The new school, which will open with 600 student capacity and can accommodate up to 900 students with the addition of 12 modular classrooms, is currently under construction in the community of Garry Station. The school is scheduled to open in September of 2025. The City of Lethbridge is also partnering in the school project by providing funding support to upsize the gymnasium by 200m² which will support after hours community use of the school as part of the Division's and City of Lethbridge's Joint Use of Facilities Agreement.

Domain: Student Growth and Achievement

Student Growth and Achievement refers to the ongoing progress students make in their learning, relative to identified provincial learning outcomes and consistent with their needs, interests and aspirations.

Domain Priorities

- Foundational Learning
- Diverse Learning Pathways
- Effective Assessment
- Indigenous Student Achievement

For more detailed information related to each of these domain priorities, please see Pages 23-29.

Student Growth and Achievement Priority – Foundational Learning

What is our desired outcome?

- Students are empowered to reach their potential through building strong foundations in literacy, numeracy and critical thinking.

What strategies will we implement to progress toward achieving this outcome?

- Division Literacy & Numeracy Road Maps – Supports the development and implementation of effective literacy and numeracy practices in schools.
- Universal Assessments – Literacy and numeracy assessments such as Fountas & Pinnell, LeNS & CC3 Math Intervention Programming Instrument (MIPI) & Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice.
- New Curriculum Implementation – Targeted professional learning and resource development to support new curriculum implementation.
- Thinking Classrooms - Targeted professional learning to support implementation of thinking classroom strategies and concept attainment methodology that promote critical thinking.
- Steering Committees - Elementary and Secondary School Literacy and Numeracy Steering Committees support implementation of strategies, assessment practices and resources that improve literacy across all grades and subject areas.
- Early Intervention – Implementing tools such as University of Florida Literacy Institute (UFLI) Foundations, Alberta Education Reading Intervention Lessons CORE Phonics assessment that support learning in literacy and numeracy for students requiring intervention.

How will we measure and monitor progress?

- Provincial Achievement Test results and trends.
- Provincial Diploma Examination results and trends.
- Fountas and Pinnell, LeNS & CC3 results and trends.
- MIPI and Alberta Education Numeracy Screening Assessment results and trends.
- CORE Phonics assessment results and trends for students receiving early literacy intervention.
- Student Learning Engagement Provincial Assurance Survey.
- Our School Skills challenge results and trends.
- Our School Survey expectations for success results and trends.

Domain: Student Growth and Achievement

Student Growth and Achievement Priority – Diverse Learning Pathways

What is our desired *outcome*?

- Students are inspired to be lifelong learners through diverse learning pathways that allow them to discover areas of passion and interest.

What *strategies* will we *implement* to progress toward achieving this outcome?

- Fine Arts – Provide diverse opportunities for students to discover and cultivate their passion and interest in the Fine Arts.
- Technology and STEAM - Provide diverse opportunities for students to discover and cultivate their passion and interest related to Science, Technology, Engineering, Arts and Math (STEAM).
- Career Pathways – Provide diverse opportunities for students to discover and explore potential future career pathways.
- Physical and Wellness Education - Offer a broad range of physical education and wellness programming across the Division.
- Extra Curricular Activities and Clubs - Offer a broad range of clubs, extra-curricular and co-curricular opportunities across the Division.
- Languages - Offer diverse language programming, including French Immersion and Spanish Bilingual.
- Programs of Study – Offer a broad range of courses, classes and programs of study to support student growth and achievement.

How will we *measure* and *monitor* progress?

- Programs of Study Supplemental Assurance Survey results and trends.
- Lifelong Learning Supplemental Assurance Survey results and trends.
- Education Quality Assurance Survey results and trends.
- Student Learning Engagement Assurance Survey results and trends.
- Our School Survey – Students who are interested in motivated.
- Our School Survey – Students that value schooling outcomes.

Student Growth and Achievement Priority – Effective Assessment

What is our desired *outcome*?

- Students are provided with multiple ways to demonstrate progress, identify strengths and areas for growth through effective assessment practices.

What *strategies* will we *implement* to progress toward achieving this outcome?

Domain: Student Growth and Achievement

- Quality Assessment Practices - Emphasis on using varied quality assessment practices to accurately assess student progress and growth.
- Meaningful Reporting - Emphasis on reporting practices that provide meaningful feedback to students and parents/guardians to enable improved collaboration to support student learning and achievement.
- Elementary Report Card Committee - Focus on aligning new curriculum with reporting measures and seeking input from stakeholders about meaningful reporting.
- Assessment Committee – Creation of learning progressions that align with new curriculum and updated report cards.
- Professional Learning – Sustained focus on effective assessment practices for school-based leaders.
- Universal Assessments – Literacy and numeracy assessments such as Fountas & Pinnell, LeNS & CC3 Math Intervention Programming Instrument (MIPI) & Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice.

How will we *measure* and *monitor* progress?

- Provincial Achievement Test results and trends.
- Provincial Diploma Examination results and trends.
- Lifelong Learning Supplemental Assurance Survey results and trends.
- Our School Survey – Student expectations for success.
- 5 year completion rate Assurance Survey results and trends.
- Early Years Literacy and Numeracy Assessments.

Student Growth and Achievement Priority – Indigenous Student Achievement

What is our desired *outcome*?

- To provide learning environments that nurture and support Indigenous student achievement.

What *strategies* will we *implement* to progress toward achieving this outcome?

- Universal Assessments – Literacy and numeracy assessments such as Fountas & Pinnell, LeNS & CC3 Math Intervention Programming Instrument (MIPI) & Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice.
- Thinking Classrooms - Targeted professional learning to support implementation of thinking classroom strategies and concept attainment methodology that promote critical thinking.
- Early Intervention – Implementing tools such as University of Florida Literacy Institute (UFLI) Foundations, Alberta Education Reading Intervention Lessons CORE Phonics assessment that support learning in literacy and numeracy for students requiring intervention.
- Quality Assessment Practices - Emphasis on using varied quality assessment practices to accurately assess student progress and growth.
- Meaningful Reporting - Emphasis on reporting practices that provide meaningful feedback to students and parents/guardians to enable improved collaboration to support student learning and achievement.
- Indigenous Awards – Division wide celebration of growth and achievement for Indigenous students.
- Indigenous Graduation – Division wide celebration of Indigenous student achievement.

Domain: Student Growth and Achievement

- Indigenous Education Teachers – Build capacity throughout the system to support incorporation of Indigenous ways of knowing in the classroom.
- Indigenous Education Plan – Provide a Division framework to support Indigenous Education across the Division.
- Graduation Coaches – Graduation coaches are allocated to high schools to specifically support graduation and post secondary opportunities for Indigenous students.

How will we measure and monitor progress?

- 3-year High School Completion Assurance Survey results and trends for Indigenous students.
- 5-year High School Completion Assurance Survey results and trends for Indigenous students.
- Provincial Achievement Test results and trends.
- Provincial Diploma examination results and trends.
- Fountas and Pinnell, LeNS & CC3 results and trends.
- MIPI and Alberta Education Numeracy Screening Assessment results and trends.
- CORE Phonics assessment results and trends for students receiving early literacy intervention.



Early Learning

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 Kindergarten in all of our elementary schools and early education programs at seven school sites.

Our 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.

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 that improve executive functioning in young children. Increased emphasis on executive functioning development provides children with increased resilience when facing present and future challenges.



Early Learning

In addition to Kindergarten, Lethbridge School Division plans to offer an optional KinderCare pilot program at two elementary schools, that will allow for all day programming. Early learning staff in these programs will engage children in purposeful play-based activities designed to encourage exploration, foster creativity, develop problem solving skills and language expression to support future learning and focus on well-being. For more information on KinderCare, please see Page 13.

Career Pathways

The Off-Campus Education Coordinator and their team, in collaboration with school-based teams, have been working diligently to connect students with off-campus employment opportunities. The Off Campus/Work Experience Team works to build relationships with community partners and businesses to allow for increased variety and exposure to employment during high school years. In February of 2024 Lethbridge School Division signed a partnership with Careers (NextGen) to financially support the hiring of a Student Support Worker who works at all high schools to connect students to meaningful work experiences and post-secondary opportunities. Lethbridge School Division is in a partnership with Zone 6 School Divisions supporting the initiation of the Southern Alberta Collegiate Institute housed in Lethbridge College. This Institute will provide many opportunities for our grade 7-12 students to access alternate learning related to the work world.

Careers, dual credit, work experience 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, wellness teams and administration, all work to share information regarding transitioning from high school to post-secondary education. We are grateful for the partnerships formed with Careers (NextGen), Career Transitions and local business partners.



Technology

The Lethbridge School Division's commitment to a comprehensive educational experience is evident through its successful integration of esports, Science, Technology Engineering, Arts and Math (STEAM) activities and Artificial Intelligence (AI) discussions. The esports initiative has been a game changer, and has enhanced inclusivity and provided students with a platform to excel in competitive gaming. It has promoted teamwork, strategic thinking and social interaction, leading to participation in significant gaming events, travel opportunities and scholarships for higher education. The Division's esports team is ranked first in Canada, with students using top-tier gaming technology and achieving professional success. Computers used for esports competition provide additional benefits for schools as they are also used for non-esports activities.

In parallel, the Division's focus on STEAM activities, particularly 3D printing, has sparked student curiosity and interest in technology, preparing them for real-world applications. The annual Digital Wellness Day encourages balanced tech usage, promoting student mental and emotional health.

Moreover, AI discussions are preparing the community for AI's educational impact. These initiatives demonstrate the Division's dedication to a balanced education that harmonizes digital innovation with student well-being, ensuring that students are equipped for the future while maintaining a focus on their overall health.



Domain: Teaching and Leading

Teaching and Leading refers to teachers and leaders analyzing the learning context, attending to local and societal considerations and applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading and optimum learning for all.

Domain Priorities

- Respond Effectively to Student Needs
- Professional Growth
- Communication and Collaboration

For more detailed information related to each of these domain priorities, please see Pages 30-34.

Teaching and Leading Priority – Respond Effectively to Student Needs
<p><u>What is our desired <i>outcome</i>?</u></p> <ul style="list-style-type: none"> • Staff respond effectively to the unique needs of all learners. <p><u>What <i>strategies</i> will we <i>implement</i> to progress toward achieving this outcome?</u></p> <ul style="list-style-type: none"> • <u>Educational Assistants and Teachers</u> – Teachers and educational assistants work collaboratively to address student needs and support learning in the classroom. • <u>Learning Support Teachers</u> – Learning support teachers work along side classroom teachers, educational assistants, administrators and other staff to support student needs and learning. • <u>Behaviour Support Team</u> – The Behavior Support Team works closely with classroom teachers, educational assistants, administrators and other staff to help support students with regulating behaviours. • <u>Specialized Programs</u> – The Division provides specialized programming such as Parker’s Place, Nikki’s Den, Lethbridge Alternative Program Schools (LAPS) to meet the needs of individual students. Parker’s Place and Nikki’s Den provide support for students with complex needs and LAPS encompasses Victoria Park and targeted programming for students with a variety of educational needs. • <u>Quality Assessment Practices</u> - Emphasis on using varied quality assessment practices to accurately assess student progress and growth. • <u>Universal Assessments</u> – Literacy and numeracy assessments such as Fountas & Pinnell, LeNS & CC3 MIPI & Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice. • <u>Early Intervention</u> – Implementing tools such as University of Florida Literacy Institute (UFLI) Foundations, Alberta Education Reading Intervention Lessons CORE Phonics assessment that support learning in literacy and numeracy for students requiring intervention. • <u>Intervention Strategies</u> – Response to Intervention and Instruction (RTI2/Pyramid of Intervention) provides a framework of tiered interventions staff can use to support students. <p><u>How will we <i>measure</i> and <i>monitor</i> progress?</u></p> <ul style="list-style-type: none"> • Educational Quality Assurance Survey results and trends. • Access to Supports and Services Assurance Survey results and trends. • Satisfaction with Program Access Supplemental Assurance Survey results and trends. • Program of Studies Supplemental Assurance Survey results and trends. • School Improvement Supplemental Assurance Survey results and trends.

Domain: Teaching and Leading

Teaching and Leading Priority – Professional Growth

What is our desired outcome?

- Staff engage in ongoing professional learning to support optimal student learning.

What strategies will we implement to progress toward achieving this outcome?

- Professional Learning Days – The Division typically identifies 5-7 days in the school calendar for professional learning.
- Para-Bytes Professional Learning - These professional learning activities focus on inclusion and provide educational assistants with learning opportunities that build capacity to support students.
- New Curriculum Implementation – Targeted professional learning and resource development to support new curriculum implementation.
- Monthly Learning Support Newsletters - Newsletters sent to learning support teachers and educational assistants highlight professional learning opportunities, and classroom practices that support student growth.
- Supporting Individuals through Valued Attachments (SIVA) Training - SIVA training focuses on the importance of relationship between staff and student. The Division prioritizes this training for educational assistants.
- Collaborative Communities – The Division provides two times during the school year where teachers create and/or join groups with other teachers to explore areas of professional learning that are relevant to their practice.
- Learning Support Teacher Monthly Meetings - Learning support teachers from across the Division meet multiple times through the year to partake in targeted professional learning opportunities that support their practice.
- Induction and Mentorship Programs – The Division facilitates a new teacher induction program and a beginning administrator mentorship program.

How will we measure and monitor progress?

- Educational Quality Assurance Survey results and trends.
- In-Service Jurisdiction Needs Supplemental Assurance Survey results and trends.



Domain: Teaching and Leading

Teaching and Leading Priority – Communication and Collaboration

What is our desired *outcome*?

- Staff communicate with students, parents/guardians and other stakeholders to collaboratively enhance student learning and achievement.

What *strategies* will we *implement* to progress toward achieving this outcome?

- Parent-Teacher Interviews & Celebrations of Learning – The Division schedules time in the school year for parent-teacher interviews and celebrations of learning so teachers and parents/guardians can engage in dialogue regarding student progress.
- Reporting – Teachers report to students, parents/guardians through report cards and progress reports regarding student achievement.
- Town Hall - The Town Hall event provides students, parents/guardians, staff and community members with opportunities to engage in dialogue and provide feedback related to matters impacting students and school communities.
- School Councils - School Councils provide an opportunity for parents/guardians, staff and students to share their perspective and provide input on school and Division matters.
- Division School Council - Division School Council provides an opportunity for parents/guardians to share their perspective and provide input on Division matters.
- Elementary Report Card Committee - Focused on aligning new curriculum with reporting measures and seeking input from stakeholders about meaningful reporting.

How will we *measure* and *monitor* progress?

- Parental Involvement Assurance Survey results and trends.
- Educational Quality Assurance Survey results and trends.
- School Improvement Supplemental Assurance Survey results and trends.
- Town Hall survey results.
- Our School Survey – Expectations for success results and trends.
- Our School Survey – Advocacy outside of school results and trends.





Domain: Teaching and Leading

Collaborative Communities

The mornings of our division-wide Professional Learning days are centered around Collaborative Communities, which are initiated and led by teachers. These Collaborative Communities emerge from identified learning needs that teachers recognize as areas to address with their students. Teachers communicate these needs by forming Collaborative Communities, where groups of teachers convene to exchange professional expertise, discuss and research strategies and resources aimed at meeting these needs effectively. The autonomy granted to teachers in this process emphasizes choice and aligns directly with the inquiry-based approach we have adopted for teacher Professional Learning in our Division.

New Curriculum Supports

Over the past several years, there has been a significant rollout of new curriculum tailored for Kindergarten through Grade 6. The subject areas covered under this implementation encompass English Language Arts and Literature, French Immersion Language Arts, Mathematics, Physical Education and Wellness and Science. To support the successful integration of the new curriculum, various measures have been undertaken, including the procurement of resources and the provision of professional development opportunities aimed at aiding teachers in effectively utilizing these resources.

Among the resources acquired are manipulatives designed for Mathematics, word study, writing manuals and decodable readers for Language Arts, as well as hands-on materials for Science. Concurrently, professional development initiatives have been conducted to equip teachers with the necessary skills and knowledge for curriculum implementation. These sessions have covered essential aspects such as the structure of the curriculum, strategies for organizing ideas, scope and sequence considerations, concept progressions, and the utilization of planning documents. Teachers have also had access to funds designated for the implementation of the new curriculum, allowing them to plan and prepare either individually or collaboratively with their teaching teams.

Lead teachers have played a pivotal role in this process by offering their expertise through residencies, thereby supporting schools in curriculum planning and resource utilization. Additionally, they have conducted workshops tailored to the specific resources procured by the Division, ensuring that teachers are proficient in leveraging these tools effectively.

Domain: Teaching and Leading

Para-Bytes Training/Professional Learning

In the fall of 2022, administrators approved the inclusion of Para-Bytes professional learning for education assistants (EAs) in collaboration with regional school divisions. Dedicated administrators created eight workshops based on Para-Bytes Foundation modules for implementation in the 2023/2024 school year, aligning with Lethbridge School Division and Alberta Education contexts.

In the 2023/2024 school year, EAs attended four half-day workshops facilitated by the Division of Instructional Services team. Most EAs hired before October of 2023 completed all eight workshops, with certificates to be provided in June of 2024. Moving forward, in-person Para-bytes foundations sessions will continue in 2024/2025, with a recommendation to increase engagement of administrators and teaching staff based on EA feedback. During school-based professional learning days in 2024/2025, EAs will have the opportunity to pursue other Para-bytes modules focusing on academic, behavioural, and social support strategies.



Domain: Learning Supports

Learning Supports refers to the mobilization of resources (including expertise, facilities, human and community services) required to demonstrate shared, system-wide responsibility for all children and students and the application of these resources to ensure quality teaching and leading and optimum learning for all.

Domain Priorities

- Safe and Caring Culture
- Equitable Learning Opportunities
- Active, Healthy Students
- Truth and Reconciliation

For more detailed information related to each of these domain priorities, please see Pages 35-42.

Learning and Supports Priority – Safe and Caring Culture

What is our desired outcome?

- To ensure every person feels valued, respected, safe and welcomed in our school communities.

What strategies will we implement to progress toward achieving this outcome?

- Division Policies – The Division has policies and procedures designed to help provide welcoming and safe school communities.
- Staff Training – Division staff receive training in Occupational Health & Safety and in holistic student safety supports such as Supporting Individuals through Valued Attachment (SIVA) and Para-Bytes training (Para-Bytes training is specific to the role of educational assistants).
- Citizenship Education – Through curriculum outcomes in the program of studies and school initiatives, the Division provides opportunities for students to explore and learn about concepts related to citizenship.
- Inclusive Education Parent Round Table - Hosted by the Division Inclusive Education Team, parents will have the opportunity to discuss topics pertaining to inclusion and student needs.
- Multi Cultural Calendar and Newsletter - A multi-cultural calendar and monthly newsletter raise awareness of cultural traditions and observances across the Division.
- Violence Risk Threat Assessment (VTRA) – VTRA protocols provide a framework for multi-disciplinary inquiry and response to behaviours that may pose a risk to students and/or the school community.

How will we measure and monitor progress?

- Welcoming, Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Safe and Caring Supplemental Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.
- Our School Survey – Students with a positive sense of belonging results and trends.
- Our School Survey – Students feel safe attending school results and trends.

Domain: Learning Supports

Learning Supports Priority – Equitable Learning Opportunities

What is our desired *outcome*?

- To foster learning environments that enable each student to achieve learning success.

What *strategies* will we *implement* to progress toward achieving this outcome?

- Educational Assistants – Skilled educational assistants provide intensive and clustered support for students to facilitate access to learning opportunities.
- Learning Support Teachers - Learning support teachers work along side classroom teachers, educational assistants, administrators and other staff to develop and implement strategies to support individual students.
- Behaviour Support Team – An itinerant team comprised of a behavioural support teacher, and advanced educational assistants work with schools to develop and implement strategies to support students with complex needs.
- Specialized Supports – The Division provides support of an occupational therapist, speech language pathologists, physical therapists, psychologists and works collaboratively with outside agencies such as Alberta Health Services to support students with complex needs.
- Early Learning – Play based learning programs supported by early learning educators, incorporate broad based skill building and independence to provide students with a successful start to their educational journey.
- English as an Additional Language (EAL) Supports – Students with limited formal school experiences are part of the Division English for Access Programs (EAP) which incorporate social, emotional and culture learning opportunities into daily activities. Students have access to language rich environments in multi-leveled programs that provide targeted literacy and numeracy interventions.
- Specialized Programs – The Division provides specialized programming such as Parker's Place, Nikki's Den, Lethbridge Alternative Program Schools (LAPS) to meet the needs of individual students. Parker's Place and Nikki's Den provide support for students with complex needs and LAPS encompasses Victoria Park and targeted programming for students with a variety of educational needs.

How will we *measure* and *monitor* progress?

- Access to supports and services Assurance Survey results and trends.
- Student Learning Engagement – Assurance Survey results and trends.
- Education Quality – Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.
- Programs of Study Supplemental Assurance Survey results and trends.
- Our School Survey – students that value schooling outcomes results and trends.
- Our School Survey – students who are interested and motivated results and trends.
- English as Additional Language 5-year completion rate results and trends.

Domain: Learning Supports

Learning Supports Priority – Active, Healthy Students

What is our desired outcome?

- To foster the physical, mental and emotional wellness of students to support optimal learning.

What strategies will we implement to progress toward achieving this outcome?

- School Based Wellness Supports – Schools are provided with counselling staff to support the mental health needs of students.
- Physical and Health Education – The Division offers a broad range of physical education and health programming to support student wellness.
- Nutrition Program – Through funding from Alberta Education and donations from stakeholders, the Division provides breakfast, lunch and healthy snack programs to ensure students have food as they navigate the school day.
- Extra Curricular Activities – The Division offers a broad range of clubs, extra-curricular and co-curricular activities that encourage students to be active and pursue areas of interest.
- Mental Health Capacity Building (MHCB) – An externally funded program that works with schools communities to promote positive mental health through universal programming and targeted supports for families.
- Digital Wellness – The Division has a two-person team that builds capacity for students, staff, parents/guardians related to digital wellness.
- Land Based Learning – The Division promotes opportunities for land-based learning as a way for all students to connect learning, nature and Indigenous ways of knowing.
- Wellness Committee & Health Champions – A Division wellness committee and health champions at each school promote a broad range of wellness initiatives in the Division for students and staff.
- Safe Routes to School – Schools in the Division partner with the City of Lethbridge to encourage and enhance opportunities for students to walk or bike to school.

How will we measure and monitor progress?

- Welcoming, Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Safe and Caring Supplemental Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.
- Our School Survey – Students with a positive sense of belonging results and trends.
- Our School Survey – Students feel safe attending school results and trends.
- Our School Survey – Students with moderate or high levels of anxiety results and trends.

Learning and Supports Priority – Truth and Reconciliation

What is our desired outcome?

- School communities take action to advance Truth and Reconciliation.

What strategies will we implement to progress toward achieving this outcome?

- Land-Based Learning – The Division promotes opportunities for land-based learning as a way for all student to connect learning, nature and Indigenous ways of knowing.

Domain: Learning Supports

- National Day for Truth and Reconciliation - Activities across the Division recognize the national day for Truth and Reconciliation.
- Indigenous Education Plan – The Division Indigenous Education plan guide strategies and practises to advance truth and reconciliation.
- Community Engagement - Indigenous student awards night and Indigenous graduation celebrate the accomplishment of Indigenous students.
- Indigenous Education Teachers – Division Indigenous education teachers support the acquisition of knowledge regarding Indigenous experiences and support the implementation of Indigenous perspectives, as detailed in programs of study.

How will we *measure* progress?

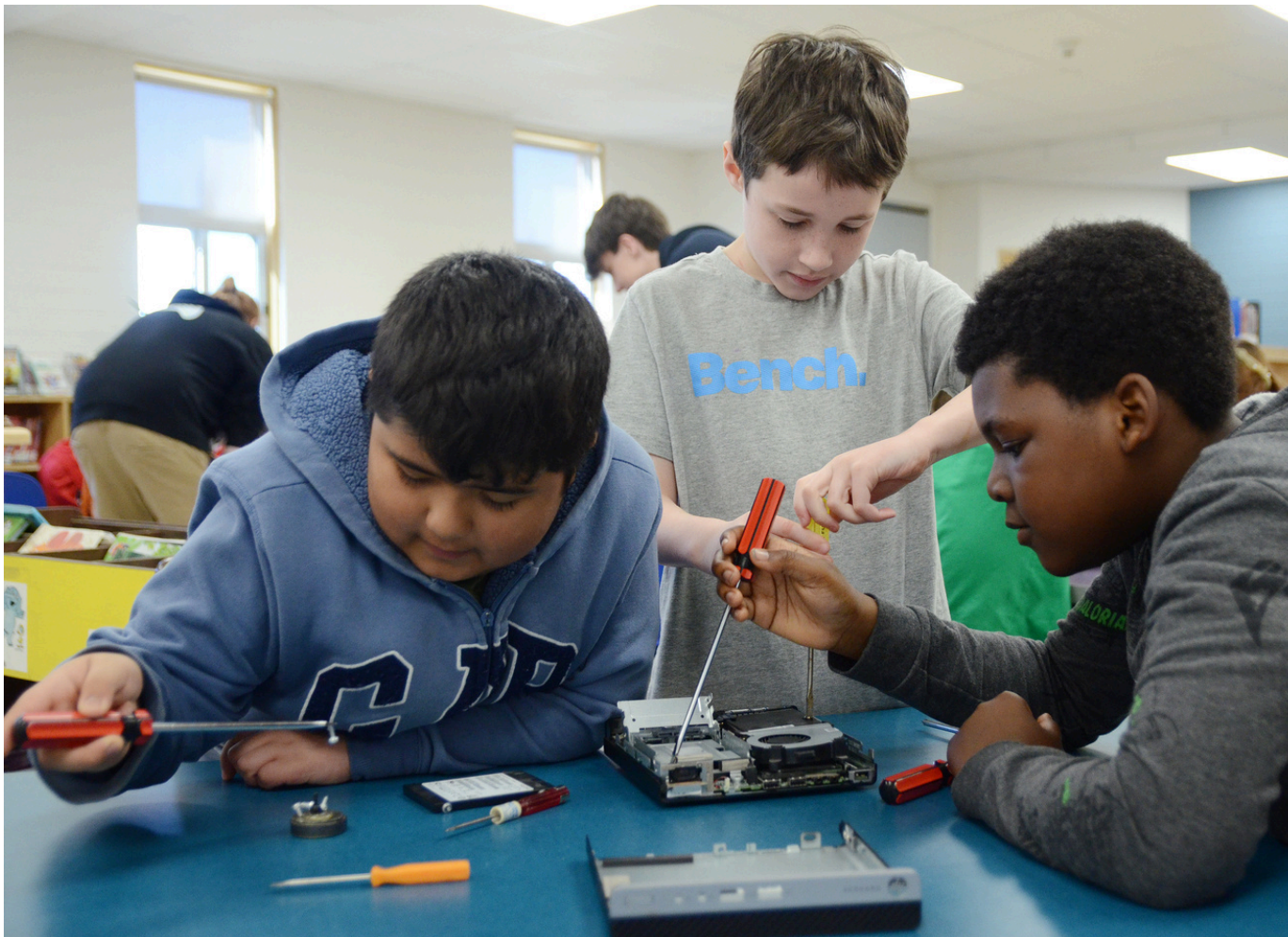
- Citizenship Assurance Survey results and trends.
- Welcoming, Safe and Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Our School Survey – Students with a positive sense of belonging results and trends.
- Indigenous student three-year completion rate Assurance Survey results and trends.
- Indigenous student five-year completion rate Assurance Survey results and trends.



Learning For All

Through a collaborative team approach, Lethbridge School Division is committed to working with students, their families and community agencies towards success for each student. Focusing on universally designed programming and a continuum of supports and services, we strive to meet the diverse learning needs of all students within their classroom setting, allowing multiple access points to the provincial curriculum. Student learning experiences are built upon a foundation that is strength-based, flexible and responsive.

When required, a collaborative response model is used to build targeted or individualized support programs developed with the input of the school-based learning team, students, families and Division supports including speech language pathology, occupational therapy, behavioural team support, school psychology and English as an Additional Language teaching. Each school is also supported by a Learning Support Teacher (LST) who assists in accessing supports, building Instructional Support Plans (ISPs), bridging home and school connections and building capacity within school staff to implement universal strategies.



Domain: Learning Supports

English as an Additional Language (EAL) and English for Access Programs (EAP)

Lethbridge School Division continues to welcome English as an Additional Language learners, including newcomer/refugee students, into our schools. We currently have 1,333 EAL Learners from countries all over the world with the majority of families arriving specifically from Ukraine, the Philippines and various African countries.

Upon registering, our students take part in academic and social intake interviews. The information gathered through these interviews begins the process of our Provincial Benchmarking practice.

Classroom teachers complete regular benchmarking to monitor student growth and to guide instructional practices to support our EAL learners. Our EAL students receive social, academic and cultural support within their classroom settings. Middle or high school-aged students with limited formal schooling or interrupted schooling may be placed in our English for Access Programs (EAP) where they receive intensive and targeted foundational literacy, numeracy and cultural support. In addition to their school-based team, all EAL students are supported through a Division EAL Support Teacher, EAL Student Support Worker and school-based Learning Support Teacher. Clients of Lethbridge Family Services (LFS) also receive support through their family-assigned LFS Settlement Practitioner.



Domain: Learning Supports

Health and Well-being

The Division and educational stakeholder partners have long recognized the need for a focus on the health and wellness of students and staff. Decreasing levels of activity among youth, nutritional gaps and increasing challenges 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, Health Champions at each school site and Board direction, the Division has been meeting this challenge in a 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.

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 fifth year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province.

The Division has always provided support to children and their families. The Division's 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.

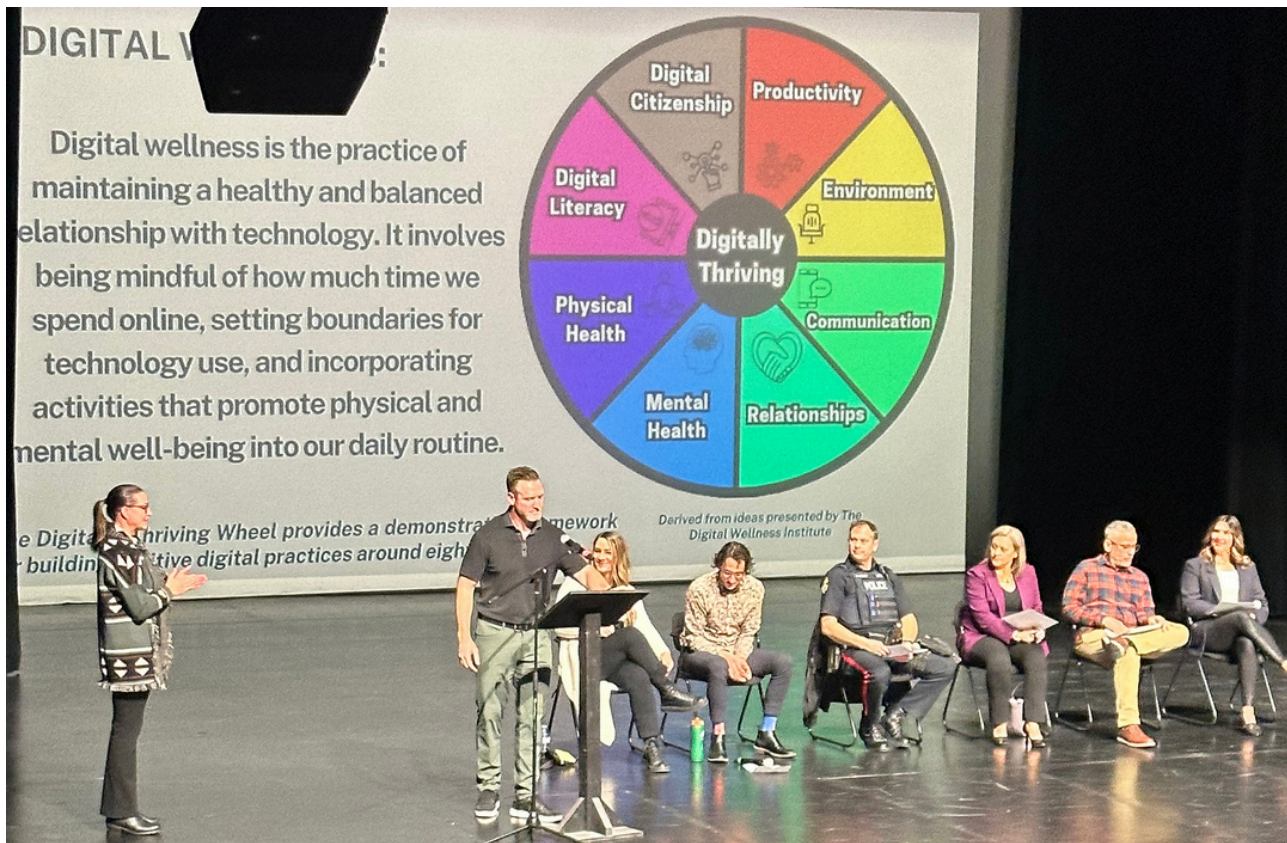


Domain: Learning Supports

Health and Well-being

Wellness grants have now been offered for seven 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 next school year and focus the grants on school identified wellness needs.

We are in the second year of our Mental Health Grant we received from Alberta Education. Digital Wellness was identified as a focus for our Division in 2022 and because of the grant, The Division hired a digital wellness teacher and a digital wellness family school liaison worker. The work they have done has shifted many staff in how they integrate technology into their classrooms. The team has developed lessons that are developmentally appropriate, provided small group interventions, team taught, hosted parent evenings and hosted educational-themed events. Our Division has come to recognize that while technology can play an important role in learning, we also recognize that public education has a strong role to play in facilitating face-to-face learning and providing meaningful learning experiences without screens. The work this team has done has educated our system on the significant connection there is to screen use and overall wellness in our staff and students. The 2024/2025 school year will be the third and final year of this pilot program.



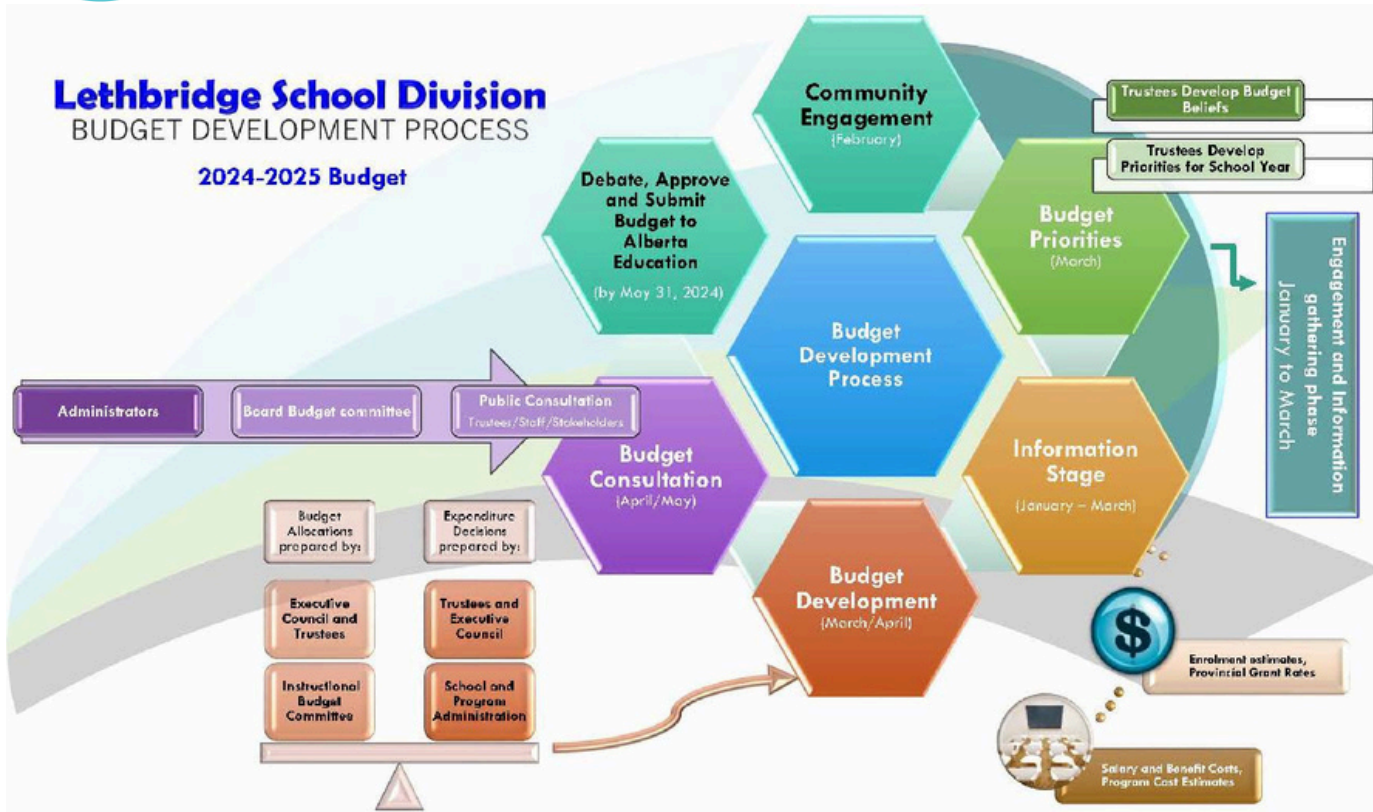
Lethbridge School Division 2024/2025 Preliminary Budget

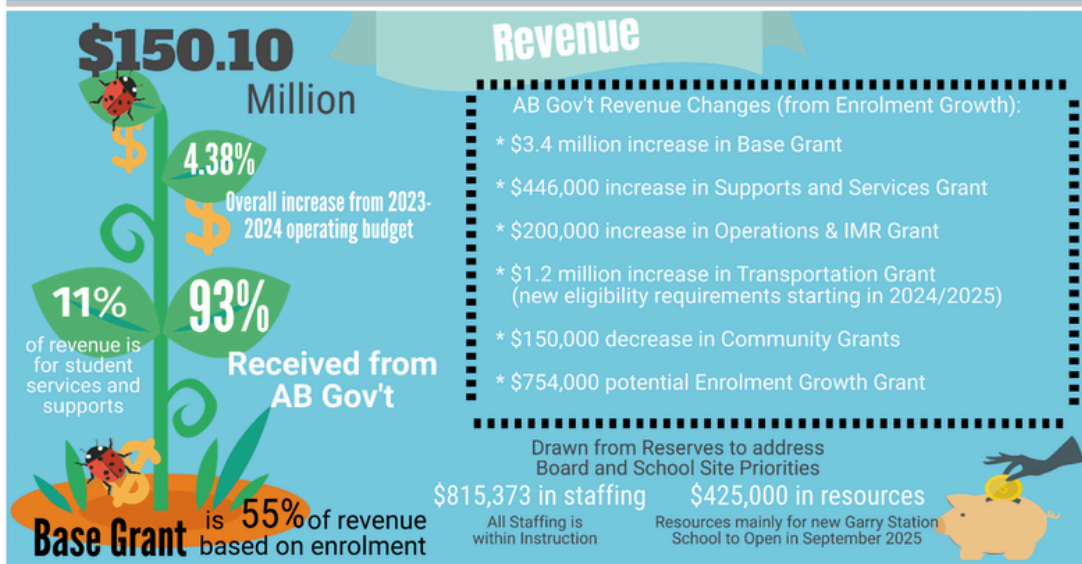
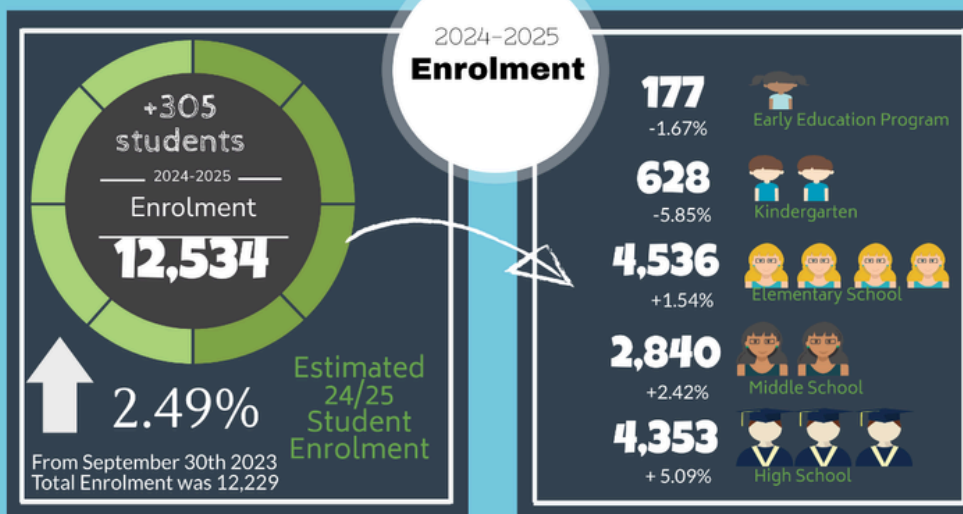
Board of Trustees Belief Statements for Preparation of the 2024/2025 Budget

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 in partnering with municipalities, other boards and community-based service agencies to effectively address the needs of all students.
- The Board believes that investment in early learning is foundational to student success.
- The Board believes funds need to be allocated to promote 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 supported by allocating funds to centralized services.
- The Board believes in providing targeted opportunities to further board priorities within schools.







Expenditures

82%

\$150.10
Million

Of the Division's Budget is spent on Instructional Services



Total Staffing
of Budget
77%

4th Largest Employer
in Lethbridge

Inclusive Learning
support to students

13%

Technology **2%**
Other Instructional
Supports **3%**

Non-Instructional
Support Services

School Based
64%

18%

Non-Instructional
Support Services

Transportation
3%

Administration
3%

Facilities
12%

Instruction Based Expenditures are:

87%

STAFFING

13% Supplies and Services

32%

STAFFING

68% Supplies and Services



Teaching &
Leading



Learning Supports

OUR VALUES

WE ARE GROWING, LEADING AND SUPPORTING:



Board Priorities

Student Growth &
Achievement





2024/2025 Preliminary Budget Summary

Lethbridge School Division has a total operating budget of \$150.10 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 has grown to over 107,000 residents. Lethbridge School Division serves approximately 12,500 students from early education (pre-school) to Grade 12. The Division provides high quality learning experiences for students through a broad range of educational programs in 24 schools and four institutional programs.

Division Priorities and Strategies

In February of 2024, the Board of Trustees held a consultation session with the education stakeholders of the community. Through both in person and online responses, 1,605 submissions were received. This feedback was reviewed by both the Board of Trustees and Division administration and helped shape priorities for the 2024/2025 school year and beyond.

Areas of Discussion Included:

- What are the successes of the elementary, middle and high school experiences in Lethbridge School Division?
- Where can we improve the elementary, middle and high school experiences in Lethbridge School Division?
- What are the impacts of technology in schools?
- What should the future of education look like?
- What feedback do you have for the Board of Trustees about how they govern Lethbridge School Division?
- What can Lethbridge School Division do to make early learning programs and Kindergarten more accessible to parents?

The link to the survey summary can be found here:

<https://www.letbsd.ab.ca/town-hall-2/2024-town-hall-results>

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 2024/2025 budget. The Division received its first MBA for excellence in the presentation of the 2006/2007 budget and the 18 subsequent years up to and including the 2023/2024 budget.

Once the budget is approved by the Board of Trustees, the Division develops the 2024/2025 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 2024/2025 budget. An in person Town Hall meeting was held in February of 2024 involving parents, students, staff and the community to discuss a variety of topics.

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March of 2024 and set priorities which guided the development of the 2024/2025 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2023/2024 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 review the online presentation of the budget in May of 2024 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 27, 2024. 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 31 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 Sept. 30, 2024.

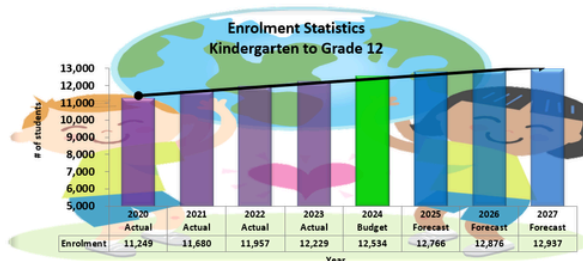


Enrolment

Lethbridge School Division has 12,534 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2024/2025 school year as compared to 12,229 in 2023/2024. This is an increase of 305 students or 2.49% from the prior year count in September of 2023. These enrolment numbers are based on estimates submitted to Alberta Education in December 2023 as well as projections completed in March 2024. Actual enrolment numbers for the 2024/2025 are then submitted on Sept. 30, 2024.

Pre-K and Kindergarten are showing declines in enrolment, whereas elementary, middle and high schools are all showing increases ranging from 1.54% to 5.09%.

Program	Actual				September 2024	Change	
	September 2020	September 2021	September 2022	September 2023			
Early Education	357	299	241	180	177	-3	-1.67%
Kindergarten	725	747	784	667	628	-39	-5.85%
Elementary (Grades 1 - 5)	4,111	4,279	4,398	4,467	4,536	69	1.54%
Middle School (Grades 6 - 8)	2,687	2,787	2,765	2,773	2,840	67	2.42%
High School (Grades 9 - 12)	3,369	3,568	3,769	4,142	4,353	211	5.09%
Total	11,249	11,680	11,957	12,229	12,534	305	2.49%
% Change		3.83%	2.37%	2.27%	2.49%		



Historical enrolment data and other factors are used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September of 2020 to September of 2023 and projected enrolment over the next four years to September of 2027. 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 2023 to 2026 enrolments are projected to increase by 509 students or 4.24%.

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 2024/2025 funding:

School Year	FTE	Weighting	WMA
2022-2023 Actual FTE Enrolment	11,312	20%	2,262.40
2023-2024 Estimated FTE Enrolment	11,716	30%	3,514.80
2024-2025 Projected FTE Enrolment	12,118	50%	6,059.00

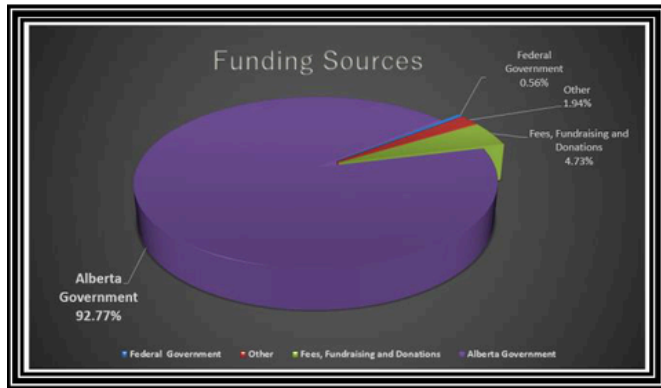
Weighted Moving Average (WMA) FTE Enrolment

11,836.20

Due to the Weighted Moving Average (WMA), the Division will not be funded for 282 FTE students.

Provincially funded Full-Time Equivalents (FTE) enrolment is factored at 0.5 FTE for Early Education and KG programs.

Funding sources

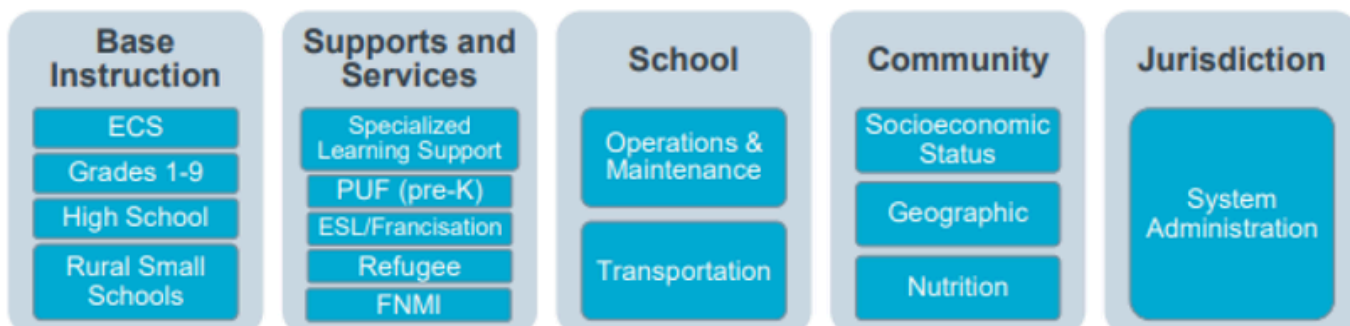


The Division is financially dependent on funding from the Province of Alberta. The Division receives approximately 92.77% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school generated funds, outside grants, investment revenues and one-time reserve funds, which comprise 7.23% of the Division's revenue.

Total budgeted revenues and allocations for 2024/2025 are \$150.10 million. Included in these revenues is \$1,240,373 of prior year's reserves. Total revenues and allocations for the Division increased by 4.38% over the operating budget for 2023/2024.

Revenues and Allocations	2024-2025 Preliminary Budget	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %
Alberta Education - Base Instruction	\$83,201,135	\$78,345,038	\$4,856,097	6.20%	\$77,934,815	\$5,266,320	6.76%
Alberta Education - Services and Support	\$17,058,208	\$16,357,788	\$700,420	4.28%	\$16,227,405	\$830,803	5.12%
Alberta Education - Schools/Facilities	\$17,349,510	\$15,893,896	\$1,455,614	9.16%	\$15,885,740	\$1,463,770	9.21%
Alberta Education - Community	\$3,622,281	\$3,772,018	(\$149,737)	-3.97%	\$3,772,018	(\$149,737)	-3.97%
Alberta Education - Jurisdiction	\$4,371,026	\$4,253,325	\$117,701	2.77%	\$4,253,325	\$117,701	2.77%
Projects/Contracts	\$426,786	\$862,008	(\$435,222)	-50.49%	\$667,745	(\$240,959)	-36.09%
Other Provincial Revenue	\$727,846	\$821,346	(\$93,500)	-11.38%	\$803,279	(\$75,433)	-9.39%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$845,396	\$388,944	\$456,452	117.36%	\$388,944	\$456,452	117.36%
Other Revenues	\$8,771,719	\$9,465,745	(\$694,026)	-7.33%	\$9,452,773	(\$681,054)	-7.20%
Capital and Debt Services	\$5,990,427	\$5,145,860	\$844,567	16.41%	\$5,145,860	\$844,567	16.41%
Total Operating Revenue	\$148,864,334	\$141,805,968	\$7,058,366	4.98%	\$141,031,904	\$7,832,430	5.55%
Prior Years Reserves (one-time funds)	\$1,240,373	\$1,995,731	(\$755,358)	-37.85%	\$798,399	\$441,974	55.36%
Total Revenue and Allocations	\$150,104,707	\$143,801,699	\$6,303,008	4.38%	\$141,830,303	\$8,274,404	5.83%

Alberta Education funding falls into five main targeted grants:





Alberta Education - Base Instruction

55.43% 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 2024/2025 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2022/2023,
- 30% of the estimated final FTE enrolments of 2023/2024, and
- 50% of the projected funded FTE student enrolments for 2024/2025.

The Base Instruction grant is the largest grant the Division receives and is based on WMA enrolment amounts for ECS, Grades 1-9, High School and Outreach Programs. The WMA is set by Alberta Education for the 2024/2025 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.

The Base Instruction Grant saw an increase due to increased enrolments for the Division. However, the grant rate itself did not increase. Included in this area as well is the Teacher Salary Settlement grant of \$2.3 million (which is based off the 2022/2023 average salary costs for teachers).

Alberta Education - Services and Supports

11.36% 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 1-12), Program Unit Funding (PUF), Moderate Language Delay, English as an Additional Language (EAL), First Nations Metis and Inuit Education, Refugee, Classroom Complexity and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels.

For the 2024/2025 school year, the Services and Supports grants were increased due to enrolment growth. However, the grant rates were not increased.



Alberta Education - Schools/Facilities

11.56% 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 \$190,072 increase in the Operations and Maintenance grant for the 2024/2025 school year. 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 2024/2025, the Division will receive approximately \$1,944,976 in CMR funding. These funds are capital grants and not included in the operating budget. The CMR funding the Division will receive will continue to be used for the Victoria Park modernization project that started in the 2022/2023 school year.

A new transportation funding model will be implemented starting Sept. 1, 2024 (for the 2024/2025 school year). The distance for eligible riders will change from 2.4 KM to 1.0 KM for grades K-6 and 2.0 KM for grades 7-12. The transportation grant application process was adjusted in the 2023/2024 school year resulting in an increase of approximately \$1 million during this current school year. The increase for the 2024/2025 school year is estimated to be \$150,000. Funding for 2024/2025 will be adjusted after the grant application is completed at the end of November of 2024 based on eligible riders at Sept. 30, 2024.

Alberta Education - Community

2.41% of Division Revenues

As part of the Provincial Funding Framework, the Community funding is a 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.

For the 2024/2025 budget, the school nutrition grant will remain the same at \$299,500. The other two grants in this area (socio-economic status and geographic) have decreased by \$149,737 due to updated census numbers being used by Alberta Education in the formula (from 2016 to 2021), which resulted in changes to the allocations to the school divisions throughout the province.



Alberta Education - Jurisdiction

2.91% 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.

For the 2024/2025 budget, the grant amount has increased by \$117,701.

Projects/Contracts

0.28% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. For the 2024/2025 budget, three Alberta Education specific grants have been included, \$165,000 for new curriculum funding (all for staffing costs), \$111,786 for the mental health in schools pilot program (known in the Division as the Digital Wellness program – this is the last year of this grant, the Division will have received \$360,000 over three years for this grant) and a new digital assessment grant of \$150,000 which is being used throughout the Division.

Other Provincial Revenues

0.48% of Division Revenues

Other provincial revenue includes the provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network and targeted OLEP funding (for French Immersion initiatives within the Division).

Teacher Pension Costs

4.33% 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.



Provincial Revenue Estimates:

(Excluding reserves and other revenue sources)

	Preliminary 2024-2025	Operating 2023-2024	Total Change	% Change
Alberta Education Operating Grants	111,536,256	106,658,198	\$4,878,058	4.57%
Operations and Maintenance	11,320,757	11,077,618	\$243,139	2.19%
Transportation	4,505,181	3,292,559	\$1,212,622	36.83%
Capital and Debt Servicing	5,990,427	5,145,860	\$844,567	16.41%
Infrastructure Maintenance Renewal (IMR)	1,523,572	1,523,719	(\$147)	-0.01%
Jurisdiction	4,371,026	4,253,325	\$117,701	2.77%
	139,247,219	131,951,279	\$7,295,940	5.53%

Federal Government

0.56% 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. New for 2024/2025 is \$456,000 from Indigenous Services Canada with an agreement with Jordan's Principle. This funding is targeted and is being used for Educational Assistants.

Other Revenues

5.85% 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. A new fee for 2024/2025 is the Kindercare pilot to be opened at two elementary schools with estimated fees of \$54,000.

Capital Block

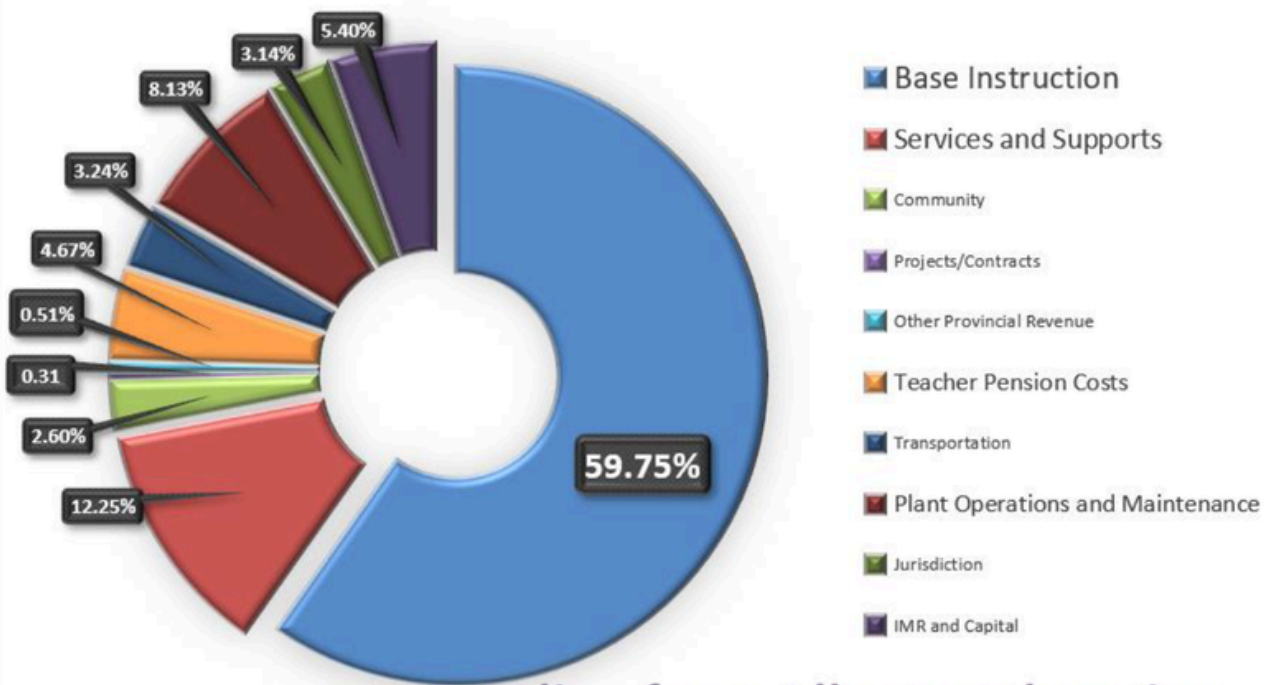
3.99% of Division Revenues

The capital block funding relates to the capital allocation revenues recognized for the supported tangible capital assets.

Prior Year Reserves

0.85% of Division Revenues

Prior year reserves are the amounts of one-time reserves used to address priority areas. All reserve usage for the 2024/2025 preliminary budget are within instruction.



Funding from Alberta Education



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	2024-2025 Preliminary Budget			2023-2024 Operating Budget			Variance from 2023-2024 Operating Budget			
	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	2023-2024 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2023-2024 Operating Budget	Change %
Alberta Government	\$139,247,219	\$0	\$139,247,219	\$131,951,279	\$0	\$131,951,279	\$7,295,940	\$0	\$7,295,940	5.53%
Fees, Fundraising and Donations	\$7,107,447	\$0	\$7,107,447	\$7,657,971	\$0	\$7,657,971	(\$550,524)	\$0	(\$550,524)	-7.19%
Other Revenues	\$1,664,272	\$0	\$1,664,272	\$1,807,774	\$0	\$1,807,774	(\$143,502)	\$0	(\$143,502)	-7.94%
Federal Government	\$845,396	\$0	\$845,396	\$388,944	\$0	\$388,944	\$456,452	\$0	\$456,452	117.36%
One-time Reserves	\$0	\$1,240,373	\$1,240,373	\$0	\$1,995,731	\$1,995,731	\$0	(\$755,358)	(\$755,358)	-37.85%
Total Allocations	\$148,864,334	\$1,240,373	\$150,104,707	\$141,805,968	\$1,995,731	\$143,801,699	\$7,058,366	(\$755,358)	\$6,303,008	4.38%

As shown above, there is a \$6.3 million increase in revenue from the 2023/2024 operating budget. This is due to increases in Alberta Education grants (mainly base grant and the transportation grant) as well as the new funding from Jordan's Principle under the Federal Government. These increases are offset by decreases in school generated fund fees, and a decrease in the use of reserves from the prior year.

Funding Allocations	2024-2025 Preliminary Budget			2023-2024 Operating Budget			Variance from 2023-2024 Operating Budget			
	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	2023-2024 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2023-2024 Operating Budget	Change %
Instruction	\$121,438,451	\$1,240,373	\$122,678,824	\$116,715,270	\$1,995,731	\$118,711,001	\$4,723,181	(\$755,358)	\$3,967,823	3.34%
Administration	\$4,371,026	\$0	\$4,371,026	\$4,253,329	\$0	\$4,253,329	\$117,697	\$0	\$117,697	2.77%
Plant Operations and Maintenance	\$10,979,748	\$0	\$10,979,748	\$10,751,228	\$0	\$10,751,228	\$228,520	\$0	\$228,520	2.13%
Transportation	\$4,550,181	\$0	\$4,550,181	\$3,332,559	\$0	\$3,332,559	\$1,217,622	\$0	\$1,217,622	36.54%
Capital and Debt Services	\$7,524,928	\$0	\$7,524,928	\$6,753,582	\$0	\$6,753,582	\$771,346	\$0	\$771,346	11.42%
Total Allocations	\$148,864,334	\$1,240,373	\$150,104,707	\$141,805,968	\$1,995,731	\$143,801,699	\$7,058,366	(\$755,358)	\$6,303,008	4.38%

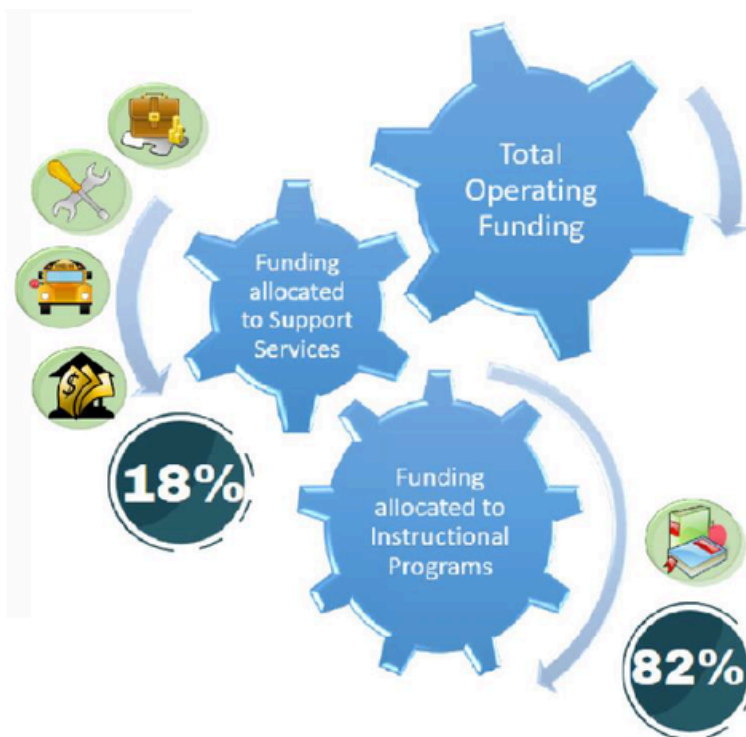
The five major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that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



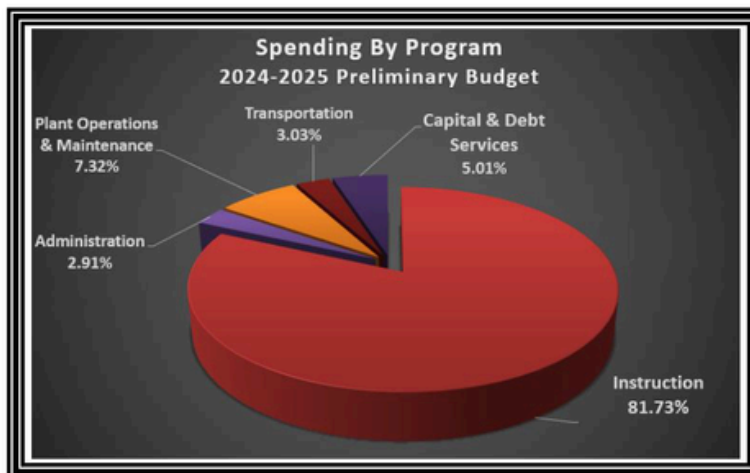
Funding Allocations and Programs:

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 and Maintenance, Transportation, and Capital and 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.



The chart below compares spending by program of the 2024/2025 Preliminary Budget, the 2023/2024 Operating Budget, and with the 2023/2024 Preliminary Budget:

Spending by Program	2024-2025 Preliminary Budget	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %	2023-2024 Preliminary Budget	Variance from 2023-2024 Preliminary Budget	Change %
Instruction	\$122,678,824	\$118,711,001	\$3,967,823	3.34%	\$116,739,605	\$5,939,219	5.09%
Administration	\$4,371,026	\$4,253,329	\$117,697	2.77%	\$4,253,329	\$117,697	2.77%
Plant Operations and Maintenance	\$10,979,748	\$10,751,228	\$228,520	2.13%	\$10,751,228	\$228,520	2.13%
Transportation	\$4,550,181	\$3,332,559	\$1,217,622	36.54%	\$3,332,559	\$1,217,622	36.54%
Capital and Debt Services	\$7,524,928	\$6,753,582	\$771,346	11.42%	\$6,753,582	\$771,346	11.42%
Total Expenditures and Transfers	\$150,104,707	\$143,801,699	\$6,303,008	4.38%	\$141,830,303	\$8,274,404	5.83%



Instructional Allocations

81.73% 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.

Instruction is the allocation to all schools (elementary, middle and high), Inclusive learning, technology 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, school generated funds (SGF), early learning, international students and other initiatives both within the Division and by Alberta Education (examples new curriculum funding and digital wellness).

Below is a summary of certain budget items under instruction and how they align with the Board Priorities, and the Instructional Budget Committee priorities.

Budget Item	Board Priorities Informed by Town Hall & Strategic Planning	Instructional Budget Committee Priority
Inclusive Learning Supports - \$1,900,000 of funding allocated from K-12 Base Grant to support services - Increase in FTE for EA's throughout the Division (18 FTE - Kindercare, Inclusive Learning, and Jordan's Principle) - Reserves added to support staffing (Educational Assistants, \$272,000)	Student Growth and Achievement Learning Supports	Classroom Supports Addressing Classroom Complexity
- Classroom Complexity grant (\$607,899 - increase from the prior year of \$10,553) - To be allocated to: Off Campus Alternative High School Program and Educational Assistants at the Elementary and Middle School level	Learning Supports	Classroom Supports Addressing Classroom Complexity
- Continuation of Mental Health in Schools Pilot Program (Digital Wellness Initiatives) - Maintaining counselling supports throughout the Division	Learning Supports	Maintain Wellness Supports
- Early Learning Programs (EEP, PUF and KG Severe) - Base Grant Supporting programs in addition to targeted PUF and KG Severe grant - Total of \$235,421 from Base Grant to maintain programming	Growing Learners and Achievement	Classroom Supports
- New Kindercare Pilot Program - 2 locations with funding from Base Grant (\$150,000) and Fee Estimates (\$54,000)	Growing Learners and Achievement	Classroom Supports
- Increased Elementary allocation to support increased enrolment and staffing	Growing Learners and Achievement	Classroom Supports
- Secondary funding allocation increased to support increased enrolment and staffing	Growing Learners and Achievement	Classroom Supports
- Maintained technology evergreening capital fund to ensure planned and equitable replacements of technology	Growing Learners and Achievement	Classroom Supports

Instructional Allocations

81.73% of Division Spending

The increase in instructional expenses of 3.34% from September of 2023 is a combination of the following:

- An increase (approximately \$2.3 million or 2.82%) in certificated staffing is due to an increase in salary and benefit costs, additional teachers hired through all grade levels as well as some currently in contingency to use to address “hot spots” in the fall once enrolment is updated.
- An increase (approximately \$2.8 million or 13.25%) in uncertificated staffing due to increases in salaries, increases in FTE for Educational Assistants and two new positions for program leads for the Kindercare pilot program.
- A decrease (approximately \$664,000 or -15.72%) in contracted and general services from a \$332,790 decrease in professional learning (in 2023/2024 there had been targeted funds from new curriculum for professional learning) and a decrease of \$272,500 in building maintenance as one of the high schools used their reserves to complete some building maintenance in 2023/2024 and this will not occur again in 2024/2025.
- A decrease (approximately \$879,405 or -7.90%) in supplies from a decrease in new curriculum funding (prior year had been \$197,575), prior year commitments (timing of expenses at year-end, prior year had been \$331,426).
- An increase (approximately \$467,375 or 88.47%) in contingency and capital purchases from reinstating the technology evergreening transfer (increase of \$400,000 from prior year to match the amount from 2022/2023).



Administration Allocations

2.91% of Division Spending

The allocation to Administration directly correlates to the specific provincial funding to the jurisdiction (covering Board and System Administration). There was a \$117,697 increase in the funding for these areas for 2024/2025 (from the 2023/2024 preliminary budget). Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent and System Instructional Support.

This funding increase has been used to cover increased costs of salaries and benefits, building costs, Board Governance memberships and professional learning and consultants.

Plant Operation and Maintenance (POM)

7.32% 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 2024/2025 grant funding, the POM allocation resulted in a \$190,072 increase.

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.



Transportation

3.03% 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 change in the 2023/2024 year as to the application process of the Transportation grant which resulted in a mid-year adjustment in 2023/2024 of approximately \$1 million. For the 2024/2025 school year, there was an increase of \$146,248 from the mid-year adjustment. A funding adjustment for 2024/2025 will be based on the grant application submitted by Nov. 30, 2024. There continues to be cost pressures in this area with increased bussing costs due to a 2% service contract increase, increased fuel charges and additional buses being added due to both enrolment and distance changes to be implemented in 2024/2025. 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).

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a driving distance of one kilometers or greater away from their resident school (for K-6) or two kilometers away (grades 7-12).

Capital and Debt Services

5.01% 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. The Division currently does not have any long-term of debenture debt and there are no plans to incur any additional debt.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). For the 2024/2025 school year, the Division saw a \$10,929 increase in its IMR funding.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$83,401,856	\$754,934	\$0	\$0	\$0	\$84,156,790
Uncertificated Staffing	\$23,584,653	\$2,417,716	\$5,503,864	\$133,544	\$0	\$31,639,777
Contracted and General Services	\$3,559,892	\$1,033,263	\$2,294,651	\$4,354,037	\$0	\$11,241,843
Supplies	\$11,136,789	\$81,213	\$364,174	\$10,000	\$0	\$11,592,176
Utilities	\$0	\$52,600	\$2,817,059	\$0	\$0	\$2,869,659
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,524,928	\$7,524,928
Transfers - Contingency/Other	\$134,792	\$31,300	\$0	\$52,600	\$0	\$218,692
Total Operating Expenditures	\$121,817,982	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$149,243,865
Transfers - Reserve Allocations	\$860,842	\$0	\$0	\$0	\$0	\$860,842
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$122,678,824	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$150,104,707

Expenditures by Object

Lethbridge School Division will spend approximately \$115.80 million on staffing, which is about 77% of the Division's \$150.10 million budget.

The chart below compares the expenditures of the 2024/2025 Preliminary Budget, the 2023/2024 Operating Budget and with the 2023/2024 Preliminary Budget:

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$83,401,856	\$754,934	\$0	\$0	\$0	\$84,156,790
Uncertificated Staffing	\$23,584,653	\$2,417,716	\$5,503,864	\$133,544	\$0	\$31,639,777
Contracted and General Services	\$3,559,892	\$1,033,263	\$2,294,651	\$4,354,037	\$0	\$11,241,843
Supplies	\$11,136,789	\$81,213	\$364,174	\$10,000	\$0	\$11,592,176
Utilities	\$0	\$52,600	\$2,817,059	\$0	\$0	\$2,869,659
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,524,928	\$7,524,928
Transfers - Contingency/Other	\$134,792	\$31,300	\$0	\$52,600	\$0	\$218,692
Total Operating Expenditures	\$121,817,982	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$149,243,865
Transfers - Reserve Allocations	\$860,842	\$0	\$0	\$0	\$0	\$860,842
Transfers - Board Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$122,678,824	\$4,371,026	\$10,979,748	\$4,550,181	\$7,524,928	\$150,104,707

Certified Staffing

56.07% of Division Spending

Approximately \$84.16 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e., classroom teachers, principals, directors and superintendents). There is an approximate \$2.29 million increase (or 2.80%) to certificated staffing costs from the 2023/2024 operating budget. Average teacher costs are projected to increase about 1% from 2023/2024 operating budget due to grid movement and benefit costs (no grid increases).

Uncertified Staffing

21.08% of Division Spending

Approximately \$31.64 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 has settled current collective agreements with both CUPE 290 and CUPE 2843 during the 2023/2024 school year. Both agreements resulted in salary increases which have been reflected in the average salary costs for 2024/2025 as well as increased benefit costs.

Contracted and General Services

7.49% of Division Spending

Contracted and General Services are expected to increase from 2023/2024 by \$405,807 (or 3.74%). The majority of this increase is from higher contractor bussing costs due to the changes within the eligibility rules for transportation.

Supplies

7.72% of Division Spending

Supplies are expected to decrease from 2023/2024 by \$931,634 (or 7.44%). The majority of the decrease (\$549,524) is due to the decrease in School Generated Funds (SGF) activity costs (which correlates directly with the increased SGF fee revenue) and in the prior year there had been a targeted grant for resources for the new curriculum (\$197,575) that was to be spent in the 2023/2024 year (at this time, there have been no announcements for any new curriculum funds for 2024/2025).

Utilities

1.91% of Division Spending

Utilities are expected to increase from 2023/2024 by \$132,059 (or 4.82%). 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

5.01% of Division Spending

Capital and Debt Services expenses directly correlate to the revenue allocation which includes amortization, and the Infrastructure Maintenance and Renewal (IMR) grant for the 2024/2025 year. This area has increased due to more IMR funding received (approximately \$10,000) and more budgeted amortization.

Transfers - Contingency/Other

0.15% of Division Spending

Contingencies and Commitments are projected to be similar to the 2023/2024 operating budget.

Transfers – Reserve Allocations

0.57% of Division Spending

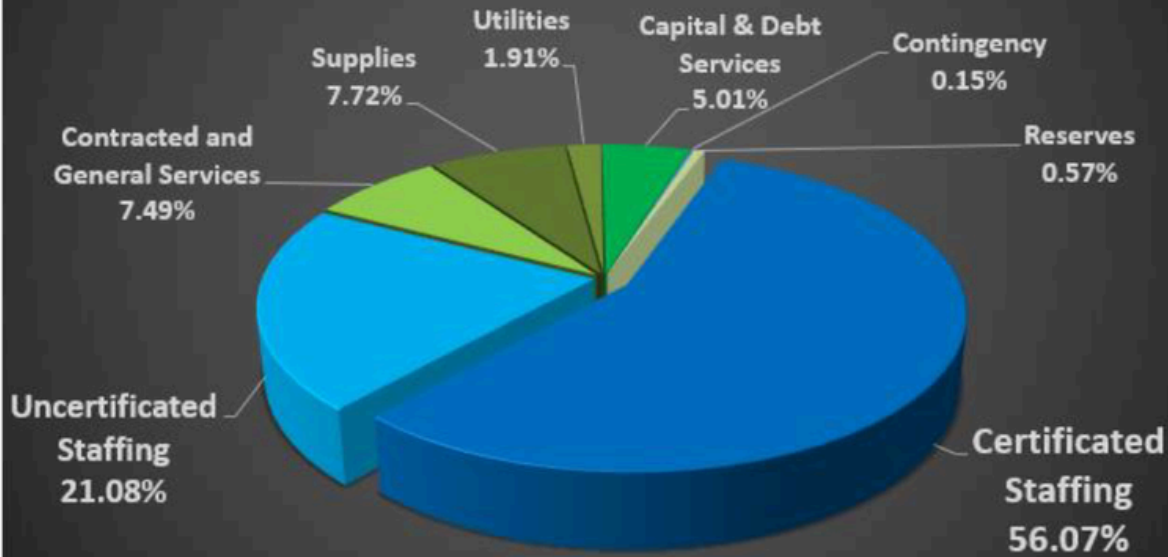
Reserve Allocations includes the operating funding to be set aside for future use, including the \$750,000 funding saved for the technology evergreening capital reserves (saved for future large evergreening cycles). The Division is able to obtain significant cost savings by replacing technology in large evergreening cycles (economies of scale) compared to replacing technology on an annual basis.

In 2021/2022, the cost was approximately \$11,486 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 FTE student (most recent provincial information available from 2021/2022).

In 2023/2024 this cost is estimated to be \$11,715 per FTE student (know the actual cost once the year-end is completed). For 2024/2025, the cost is estimated to be \$11,907 for FTE student.

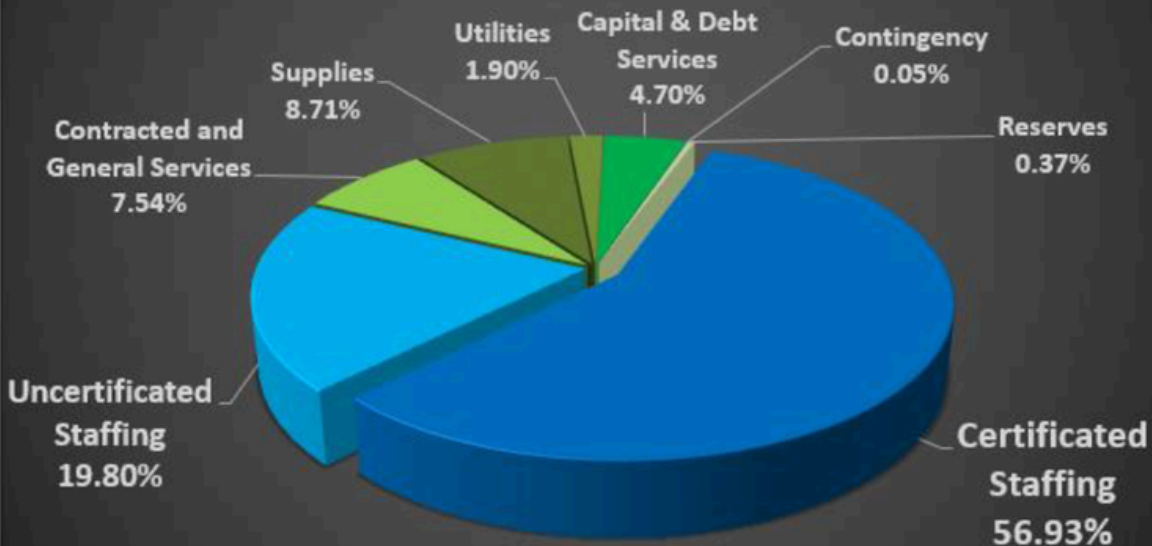
The Board implements a responsible fiscal plan to ensure that resources entrusted to the Division are spent efficiently, effectively, and reflects the Board's priorities to provide the best learning opportunities for Lethbridge School Division students.

Expenditures by Object 2024-2025 Preliminary Budget



Expenditures for the 2024-2025 budget are compared with budgeted expenditures from 2023-2024 to illustrate the similarity between the two years.

Expenditures by Object 2023-2024 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.

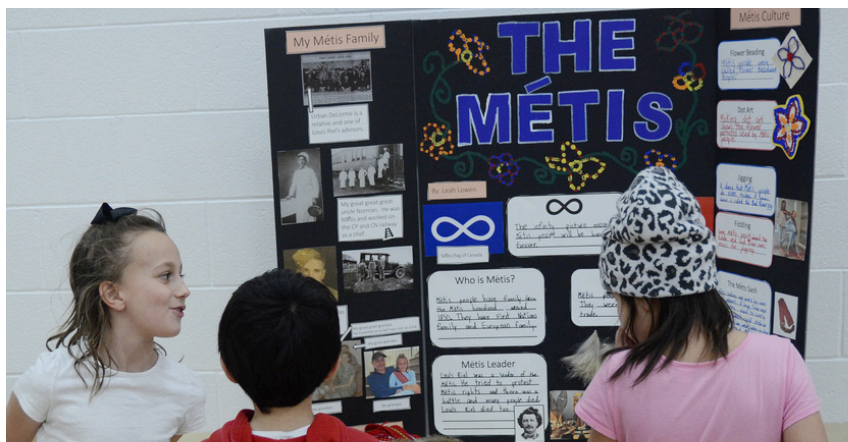
The province had declared a limit on reserves with a maximum Adjusted ASO of 3.20% at the end of Aug. 31, 2024. This maximum was increased by the province to 6% for the end of Aug. 31, 2025.

	Actual	Actual	Actual	Projected	Projected
School Year	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Adjusted ASO ratio	7.07%	5.29%	2.70%	1.98%	1.21%

In budget 2023/2024, there was a total of \$1,664,305 in reserve funds planned to be utilized to balance expenditures. The entire amount is to be used within instruction and will be used within specific schools or departments for staffing.

In budget 2024/2025, there was a total of \$1,240,373 reserves allocated with \$815,373 (or 65.74%) used for staffing and \$425,000 (or 34.26%) used for supplies (\$400,000 being used to outfit the new Garry Station elementary school for it's opening in September 2025).

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 676 full-time equivalent (FTE) teachers and 488 full-time equivalents (FTE) support staff in 2024/2025.

The Division spends 56% of the budget on teaching staff. The majority of the staffing is determined in the preliminary budget. However, the Division has held back \$754,000 of enrolment growth funding to be allocated in September of 2024 if the Division meets its enrolment targets. This is the increase of 5.75 FTE on the instructional and contingency line below (this funding in the fall if enrolment is met can be used for either certificated or uncertificated staffing, however for simplicity has been included in one spot in the preliminary budget). Included in the Elementary school allocations below is the principal position at Garry Station (the Division's newest elementary school to open in September 2025). A decrease of enrolment at one of the middle schools has resulted in a decrease of 1.0 FTE at the middle school level. The largest growth in the Division is being seen at the High School level and as a result there is the largest increase of teaching FTE.

Teacher Staffing (Certificated):	Preliminary	Operating	Preliminary				
	2024/2025	2023/2024	FTE Change	% Change	2023/2024	FTE Change	% Change
Elementary Schools	292.60	290.40	2.20	0.75%	288.40	4.20	1.46%
Middle Schools	130.43	131.41	(0.98)	(0.75%)	128.08	2.35	1.83%
High Schools	197.00	191.00	6.00	3.05%	190.14	6.86	3.61%
Inclusive Learning, Counselling and Early Learning	24.00	24.00	0.00	0.00%	24.00	0.00	0.00%
Other Instructional (Plus Contingency)	18.00	12.25	5.75	31.94%	11.25	6.75	60.00%
Classroom Teachers	662.03	649.06	12.97	1.96%	641.87	20.16	3.14%
Other Certificated Staffing	14.000	14.000	0.00	0.00%	14.000	0.00	0.00%
Total Teacher Staffing	676.03	663.06	12.97	1.92%	655.87	20.16	3.07%

The Division spends 21% of the budget on support staff. This is an increase from the prior year due to both salary and benefit costs increases as well as additional positions being added. Within the Educational Assistants section in the chart below, the Grade 1-12 has increased due new external Jordan's Principle funding (tied to specific children), as well as the majority of the Classroom Complexity grant being allocated to Educational Assistants mainly at the elementary and middle school levels. The 1.68 FTE in Kindercare is also new for the 2024/2025 school year. Lastly, the other support staffing includes increases throughout the Division for administrative support at the schools (allocations based on enrolment increases) as well as a 1.0 FTE student support worker for the OCAH program (funded from Distance Learning) and adding an allocation for the new administrative assistant for the new Garry Station elementary school (allocation is from February 2025 to June 2025).

Support Staffing (Uncertificated):	Preliminary	Operating	Preliminary				
	2024/2025	2023/2024	FTE Change	% Change	2023/2024	FTE Change	% Change
Grade 1 - Grade 12	205.72	189.51	16.21	7.88%	183.59	22.13	12.05%
Kindercare Pilot	1.68	0.00	1.68	100.00%	0.00	1.68	100.00%
Specialized Learning Supports - Severe KG	17.20	17.20	0.00	0.00%	17.25	(0.05)	(0.29%)
Program Unit Funding (PUF)	16.72	16.72	0.00	0.00%	11.62	5.10	43.89%
Early Education Program (EEP)	4.00	4.00	0.00	0.00%	3.60	0.40	11.11%
Educational Assistants	245.32	227.43	17.89	107.88%	216.06	29.26	13.54%
Other Support Staffing	242.68	237.31	5.37	2.21%	238.05	4.63	1.94%
Total Support Staffing	488.00	464.74	23.26	110.09%	454.11	33.89	7.46%

Capital Plan

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

The Division's comprehensive Three Year Capital Plan (2024/2025 to 2026/2027) 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.

Construction on the new westside elementary school that was announced as part of the provincial budget in 2021 has been underway since the summer of 2023. It is anticipated this new 900 student school will be opened for the 2025/2026 school year. It will be the Division's first two story elementary build since the 1950s when Senator Buchanan Elementary School and Westminster Elementary School were constructed.



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 received design funds for the upcoming school year.

The Division's Capital Maintenance and Renewal (CMR) funding will be used to continue 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 3-4 year period in phases as CMR and IMR funding is available. The project will cost approximately \$8.5 million. Priority areas for the upgrade include ventilation, air conditioning and accessibility to all learning spaces.



Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2023/2024 school year.

Fraud Prevention, Identification and Reporting

There were no disclosures of identified or potential frauds during the 2023/2024 school year.

Web Links

Lethbridge School Division - Budget Report:

<https://www.letbsd.ab.ca/our-district/plans-reports/financial-reporting>

Lethbridge School Division Assurance Plan 2024/2025:

<https://www.letbsd.ab.ca/our-district/plans-reports/assurance-plan>

Lethbridge School Division Capital Plan:

<https://www.letbsd.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

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

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