

Lethbridge School

Board of Trustees Regular Meeting Agenda

November 26, 2024

1:00 p.m.

Board Room / Microsoft Teams



- | | | |
|-----------|---|---------------|
| 1:00 p.m. | 1. Move to In-Camera | |
| 2:30 p.m. | 2. Territorial Acknowledgement | |
| | 3. Consent Agenda | |
| | Committee Reports | |
| | 3.1 Audit Committee | |
| | 3.2 Division School Council | |
| | 3.3 Community Engagement Committee | |
| | 3.4 Joint City Committee | |
| | 3.5 Poverty Intervention | |
| | 3.6 Policy Advisory Committee | |
| | 4. Approval of Agenda | |
| 2:35 p.m. | 5. Approval of Minutes | |
| | If there are no errors or omissions in the minutes of the Regular Meeting of October 22, 2024, it is recommended that the minutes be approved by the Board and signed by the Chair. | |
| | 6. Approval of Minutes | |
| | If there are no errors or omissions in the minutes of the Special Board Meeting of October 29, 2024, it is recommended that the minutes be approved by the Board and signed by the Chair. | |
| 2:37 p.m. | 7. Business Arising from the Minutes | |
| 2:40 p.m. | 8. Associate Superintendent Reports | |
| | 8.1 Business and Operations | Enclosure 8.1 |
| | 8.2 Instructional Services | Enclosure 8.2 |
| | 8.3 Human Resources | Enclosure 8.3 |
| 3:00 p.m. | 9. Superintendent Reports | |
| | 9.1 Board Priorities Report | Enclosure 9.1 |
| | 9.2 Donations and Support | Enclosure 9.2 |

	9.3	Acknowledgements of Excellence	Enclosure 9.3
	9.4	Calendar of Events	Enclosure 9.4
	9.5	Town Hall Update	Enclosure 9.5
	9.6	Annual Education Results Report	Enclosure 9.6
	9.7	Grade Configuration Follow-up	Enclosure 9.7
	9.8	Enrollment Growth Follow-up	Enclosure 9.8
3:30 p.m.	10. Presentations		
	10.1	2024-2025 Budget Update	Enclosure 10.1
	10.2	LCI Cross Country Team Provincial 4A Banner	Enclosure 10.2
	11. Board Chair Report		
	11.1	Team Lethbridge	
3:55 p.m.	12. Action Items		
	12.1	Audited Financial Statements	Enclosure 12.1
	12.2	Appointment of Returning Officer 2024 Election	Enclosure 12.2
	12.3	Policy Advisory Committee – Terms of Reference	Enclosure 12.3
4:30 p.m.	13. Division Highlights		
4:45 p.m.	14. Information Items		
	14.1	PSBAA Session Update	
	14.2	Christmas Season Events Schedule	
5:00 p.m.	Public Forum		
	<i>Public Forum responses will be provided in the next Board meeting agenda.</i>		
5:15 p.m.	15. Correspondence Sent		
	15.1	Amended Joint Letter	
5:40 p.m.	16. Correspondence Received		
5:45 p.m.	Adjournment		

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Tyler Demers
Trustee

RE: Audit Committee Report

Background:

Please see the attached committee report.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Tyler Demers, Audit Committee Chair

Audit Committee Meeting Report

November 20, 2024

Committee Members:

- Tyler Demers, Audit Committee Chair
- Genny Steed, Trustee (Regrets)
- Jason Baker, Public Member (Regrets)
- Don Reeves, Public Member

BDO Canada LLP (auditors):

- Will ZoBell – Audit Partner
- Kylee Hogg – Audit Senior

Management:

- Avice DeKolver – Director of Finance
- Christine Lee – Associate Superintendent Business and Operations

- 1) The Committee reviewed BDO Canada's Final Report to the Audit Committee outlining a summary of the audit, the audit findings, internal controls, and required communications.
- 2) The Committee reviewed the draft management letters on the School Division audit and for the additional compliance work on the School Generated Funds (SGF). No issues nor recommendations resulting from the School Division audit.
- 3) Management discussed practices and procedures that have been implemented for School Generated Funds (SGF) and will continue to work with schools on these areas.
- 4) The Committee reviewed the 2023-2024 draft financial statements, year-end report to give additional context to the draft financial statements, and financial health indicators comparing the Division to other similar sized divisions in Alberta. It was discussed how the Division should prioritize increasing its unrestricted reserve balances to help with the Division be flexible with any future emergent needs.
- 5) The financial statements will be presented at the Board meeting on November 26th, 2024.

Respectively Submitted,

Tyler Demers, Audit Committee Chair

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Genny Steed, Trustee

RE: DIVISION SCHOOL COUNCIL REPORT

Attendees:

Mike Nightingale (Superintendent)
Tina Carnegie (Executive Assistant to the office of the superintendent)
Shelley Roest (DSC Chair) (LCI)
Danica Forsyth (Mike Mountain horse Elementary School)
Meg Fester (Senator Joyce Fairbairn Middle School)
Nathaniel Kinisky (Vice-Chair) (Lethbridge Christian)
Andy Tyslau (admin rep – Admin at Dr Plaxton)
Michelle Bore (Senator Buchanan Elementary)
Tasha Olsen (Wilson Middle School and Senator Buchanan Elementary)
Cynthia Young (Wilson Middle School and Winston Churchill High School)
Tisha Elford (Chinook High School and Nicholas Sheran)
Tyler Waldron (Nicholas Sheran Elementary)
Gurpreet Singh (Gilbert Paterson Middle School)
Skye Curtis (Coalbanks Elementary School)
Cynthia Figueroa (GS Lakie Middle School)
David Franz (Galbraith Elementary)
Carrie Boschman (Secretary) (Immanuel Christian Secondary and Immanuel Christian Elementary Schools)
Genny Steed (Trustee)
Allison Purcell (Trustee) ONLINE
April Gedlaman (Gerald B Probe Elementary) ONLINE

Meeting Report:

Division School council hosted a parent learning session from 6:30-7:00, offered by the Division about the school year calendar and the process involved in its development.

Trustee Genny Steed provided a report on the work of the Board, including the Board's recommendation that the Division create an Inclusive Education Parent and Community Advisory Panel that allows for ongoing opportunities to discuss inclusive education in Lethbridge School Division. The Board approved the proposed boundary changes for the West

side elementary schools. Discussion was held regarding avenues and strategies for sharing and obtaining information from parents and it noted that access to technology can be a significant barrier, as well as language, and the efforts at the school level to accommodate and include. The committee heard an update of the ongoing efforts of the Board and division to access funding through the recently announced Accelerator Program and received a report of the Board's special meeting on Oct. 9.

Superintendent Mike Nightingale's report included an invitation to attend the Division's "Navigating Technology Together" event and a discussion about this Year's Town Hall event with a request for possible topics or suggestions.

Parent Committee representatives provided reports on the recent meetings and work of the Policy Advisory Committee, the Poverty Intervention Committee, Division Wellness Committee, and the Community Engagement Committee.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,

Genny Steed,
Board of Trustees Vice Chair

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Andrea Andreachuk, Trustee

Re: Community Engagement Committee Report

Background:

Members in attendance: Andrea Andreachuk (Committee Chair), Christine Light, Mike Nightingale, Gurpreet Singh (DSC Rep; online), Christine Lee (online)

The Community Engagement Committee met on October 30, 2024.

Please see the excellent minutes provided by Christine Light for the topics and items discussed.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully Submitted,
Andrea Andreachuk

Community Engagement Committee Minutes—October 30, 2024.

Members in attendance: Andrea Andreachuk (Committee Chair), Christine Light, Mike Nightingale, Gurpreet Singh (DSC Rep; online), Christine Lee (online)

1. Terms of Reference Reviewed and amended.

2. Innovation, Creativity and Entrepreneurship Scholarship (ICE)

a. Historical overview of events supporting the ICE Scholarship were reviewed along with the process for participating students.

b. Current Scholarship Fund: \$86, 359.

c. Time and date Discussion: end of March with recommendation to hold 2025 event at Winston Churchill High School as they had strong representation in the past year; Christine Lee to contact and inquire.

d. Consideration of including Middle School and Elementary students in the process was discussed; how would this process differ from High School? This item will be brought back to the December committee meeting.

e. Christine and Garrett will work on logistics, sponsorships.

3. Town Hall

a. Overview of purpose and historical process given

b. Discussion on location: typically held at Victoria Park. Suggestion given to disperse the event around the city; with changing demographics in our city, how can we have more engagement in our schools and reach more participants? Teen-based engagement and speakers. Suggestion to add in Town Hall messaging for parents to invite a parent you have never seen at School Council to Town Hall, offering transportation if they don't have any.

c. Town Hall discussion to be brought to the Board in November.

4. Community Engagement/Yearly Engagement Goals

a. Community Conversations: historical purpose and process given. Discussion was held around how to increase participation and reach more community voices. Idea shared was to host 3-4 times/year and reach out to community groups and organizations to work collaboratively to engage their community (i.e. BiPOC

Foundation, Sikh Society of Lethbridge). Trustees can begin time with a topic-led discussion/presentation followed by opportunity for open discussion. Andrea will bring this idea forward to the Board for discussion.

5. One Division One Book: Mike will reach out to Admin to seek interest in moving forward.

Next meeting: December 4, 2024

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Christine Light
Board Chair

Re: Joint City of Lethbridge and Lethbridge School Boards Committee

Background:

The Joint City/School Boards Committee met on October 30, 2024. The shared notes from the City of Lethbridge and Board Report are attached.

Recommendation

It is recommended that the Board receive this as information.

Respectfully submitted,
Christine Light

Joint Committee of the City of Lethbridge and Lethbridge School Boards—October 23, 2024

In Attendance:

Ryan Parker, City Councilor

Jenn Schmitt-Rempel, City Councilor

Belinda Crowson, City Councilor (Agenda Item 1 only)

Christine Light, Chair, Lethbridge School Division

Allison Purcell, Trustee, Lethbridge School Division (Agenda Item 1 only)

Tricia Doherty, Trustee, Holy Spirit Catholic School Division

Roisin Gibb, Trustee, Holy Spirit Catholic School Division

Mike Nightingale, Superintendent, Lethbridge School Division

Christine Lee, Associate Superintendent Business and Operations, Lethbridge School Division

Amanda Lindemann, Acting Secretary-Treasurer, Holy Spirit Catholic School Division

Stephan DeLoof, Executive Director Operations and Transportation, FrancoSud

David Sarsfield, City Clerk's Office

1. Standing Policy Committee Review and Recommendations

- Discussion around the purpose of the committee was held. Agreed that focus was to be governance and relationship building between participating organizations and therefore structure meetings and agendas around this focus.
- Was brought to the attention of the committee that it is not an officially approved committee of council. Councilor Jenn Schmitt-Rempel will bring the request to council for this to be so.
- Well-structured and functioning committee will allow the Municipality and Boards to partner more effectively and efficiently in advocacy and success with collaborative projects and continue to model a strong example of such partnership.
- Suggested changes for improvements: better calendar sharing, standing agenda items (i.e. School Construction Accelerator Program, support for costs around site-readiness), meetings increased from 3 to 6 (6th meeting being participation in elected officials meetings with mutual partners).

2. Provincial Announcement Regarding School Construction Accelerator Program

- Discussion around better understanding of how City is designating land
- Challenges presented in process: infrastructure, waste-water, cost of development.
- Joint advocacy needed regarding cost to get sites ready for new school builds – great opportunity for this committee. Recommended to be a standing agenda item.
- Councilor Jenn Schmitt-Rempel requested speaking notes around what the Boards are needing for advocacy; can hold conversations through Alberta Municipalities.
- Charter Schools: concerns around potential impact of Charter Schools in our city and the ability for public schools to provide choice and accessibility to quality education for all. Request from Councilor Schmitt-Rempel for information of what the School Boards would like the City to support in this area. This will be taken back to Boards for discussion.
- There should be continued collaboration around development of Warehouse District and Victoria Park Structure Plan.

3. Poverty Intervention Committee

- Christine Light provided history of the Poverty Intervention Committee, and extended appreciation for the continued support of The City of Lethbridge through the provision of FCSS Funding which allows for the Family Support Program to fund staff within the division.
- Request to have continued funding without need for reapplication was made to allow for predictable funding to the division.
- Transportation issues around accessibility to service were presented, specifically around the need for low-income families to pay up-front costs. This issue will be taken back to City Administration for further understanding.

4. Enrollment Growth Update

- Holy Spirit Division experienced another year of growth with enrollment up by 234 students over last year (4.35%)
- Discussion around transition rates from High School to Post Secondary. Collegiate designed to bridge transition along with dual-credit. Economic development depends on transition.

5. Capital Plan Update

- Holy Spirit Division is looking to modernize or rebuild St. Francis. Lethbridge School Division modernization priorities are Galbraith and LCI.

6. 2025 Election

- Bill 20 (re: criminal record checks for applicants) and its impact on school boards. Boards are to discuss if they are wanting to amend the bylaw to request CRC with nominee application.
- Nomination Period: January 1 – September 25, 2025.
- Election Period: October 8-20, 2025.
- Election information will be published on City web site before January 1.
- Tabulators not allowed for this election; guaranteed results will not be received on election night. Counting will begin the day after election.
- Move information will be provided over the next year.

Next meeting date: January 29, 2025 at Lethbridge School Division.

- Agenda items to be included: School Construction Accelerator Program and 2025 Election.

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Kristina Larkin, Trustee

Re: Poverty Intervention Committee Report

Background:

The Poverty Intervention Committee Met on November 4, 2024.

Attending: Kristina Larkin, Christine Light, DeeAnna Presley-Roberts, Jamie Westlund, Aaron Becking, Koel Tailfeather, Danica Forsyth, Heath Osmond.

Regrets: Morag Asquith, Terra Leggat, Jena Ursel Semach, Stuart Nish, Sarah Ahlgren, Luke Watson

Vacancies: CUPE 290, ATA Middle School, Counselling Representative

Actions approved:

- Workplan 2024-2025 in the areas of Advocacy, Direct Services, and Awareness
- Budget of \$50,000 for the year's Direct Services approved, with up to \$100 per WAM Bag.
- Continuation of the Fundraising Working Group of the committee

Topics of discussion included:

- Weekend and More Bags (WAM Bags)
- Needs being seen in schools including winter clothing, food, high levels of financial strain
- Mindful Munchies as a major partner may be experiencing financial changes due to change of funding for school food provision.

Recommendation:

It is recommended that the Board receive this report as provided.

Respectfully submitted,
Kristina Larkin

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Kristina Larkin, Trustee

RE Policy Advisory Committee Report

Background:

The Policy Advisory Committee Met on November 13, 2024

Attending: Kristina Larkin, Mike Nightingale, Genny Steed, Wayne Pallett, Rod Scott, Kevin McBeath, Maggie Taylor, Ana Gonzalez, Carrie Boschman, Skye Curtis, Shelley Roest

Committee reviewed the revised Terms of Reference and approved the proposed changes to by presented the Board of Trustees.

The committee discussed an update on the Board's work with a Policy Consultant, reviewed the Terms of Reference, discussed accessing school council contact information for feedback, and reviewed meeting date for January.

The committee reviewed Appendix 502.1 Student Code of Conduct as it requires an annual review. Changes were suggested, and alignment with the Education Act was reviewed for assurance. Appendix 502.1 Student Code of Conduct, attached, is currently out for stakeholder feedback, which will be reviewed at the December Policy Advisory Committee meeting.

Recommendation:

It is recommended that the Board accept this report as provided.

Respectfully submitted,
Kristina Larkin

MINUTES FROM THE MEETING OF THE BOARD OF TRUSTEES OF LETHBRIDGE SCHOOL DIVISION HELD October 22, 2024.

In Attendance:

Trustees: Christine Light; Allison Purcell; Genny Steed; Kristina Larkin, Andrea Andreachuk, Tyler Demers, Craig Whitehead
Administrators: Mike Nightingale, Christine Lee, Robbie Charlebois, Morag Asquith
Regrets: Kristina Larkin

The Chair called the meeting to order at 1:03 p.m.

1. Move to In-Camera

Trustee Andrea Andreachuk moved:
“that the Board move to In-Camera.”

*Move to In-Camera
7259/24*

CARRIED UNANIMOUSLY

Trustee Christine Light moved to reconvene the public meeting at 2:40 p.m.

Reconvene Meeting

2. Territorial Acknowledgement

A territorial acknowledgement was read.

*Territorial
Acknowledgement*

3. Consent Agenda

Committee Reports:

Consent Agenda

- 3.1 Facilities Committee – Moved to 13.2
- 3.2 Division School Council
- 3.3 Boundary Alignment Committee
- 3.4 Poverty Intervention Committee
- 3.5 Indigenous Education Committee
- 3.6 Spirit of 51 Committee

Trustee Genny Steed, requested to move item 3.1 Facilities Committee from the Consent Agenda to Information Item 13.2. As there were no objections, the Consent Agenda was accepted as amended.

4. Approval of Agenda

Additions to the Agenda:

*Approval of Agenda
7260/24*

Trustee Andrea Andreachuk moved:
“that the Board approve the agenda, as amended.”

CARRIED UNANIMOUSLY

5. Approval of Minutes for September 24, 2024

Trustee Craig whitehead moved:

*Approval of Minutes
from September 24,
2024*

"The minutes of the meeting of September 24, 2024 be approved by the Board and signed by the chair."

7261/24

CARRIED UNANIMOUSLY

6. Approval of Minutes for October 9, 2024, Special Board Meeting

Trustee Tyler Demers moved:

"The minutes of the meeting of October 9, 2024, be approved as amended by the Board and signed by the chair."

*Approval of Minutes
from October 9, 2024
7262/24*

CARRIED UNANIMOUSLY

7. Business Arising from the Minutes

None

*Business Arising from
the Minutes*

8. Associate Superintendent Reports

8.1 Business and Operations

Associate Superintendent Christine Lee provided a written report.

*Associate
Superintendent
Reports
Business and
Operations*

8.2 Instructional Services

Associate Superintendent Morag Asquith provided a written report.

Instructional Services

8.3 Human Resources

Associate Superintendent Robbie Charlebois provided a written report.

Human Resources

9. Superintendents Report

9.1 Board Priorities Report

Board Priorities were included in the agenda.

*Superintendents
Report
Board Priority Report*

9.2 Donations and Support

A memo outlining the generous donations to schools has been included in the agenda.

Donations and Support

8.3 Acknowledgement of Excellence

Acknowledgements of excellence and reports showcasing the accomplishments of Ecole Agnes Davidson and Victoria Park High School are included in the agenda.

*Acknowledgement of
Excellence*

8.4 Calendar of Events

Calendar of Events was included in the agenda.

Calendar of Events

10. Board Chair Report

*Board Chair Report
Response to Discussion
Joint City
7263/24*

10.1 Response Discussion to Public Presentation

10.2 Joint City/ School Boards Committee

*Joint City/School
Boards Committee
7264/24*

Trustee Craig Whitehead moved:

“That an updated letter be sent to city council stating that the school board is recommending item No. 5 be defeated and further to that, the Board recommends item No. 16 be amended to include the school boards.”

CARRIED UNANIMOUSLY

11. Action Items

11.1 Inclusive Education Advisory Council

*Action Items
Inclusive Education
Advisory Council
7265/24*

Trustee Allison Purcell moved:

“It is recommended that the Division create an Inclusive Education Parent and Community Advisory Panel that allows for ongoing opportunities to discuss inclusive education in Lethbridge School Division.”

CARRIED UNANIMOUSLY

Craig Whitehead called the question.

CARRIED UNANIMOUSLY

11.2 Reducing Barriers to Trusteeship

*Reducing Barriers to
Trusteeship
7266/24*

Trustee Allison Purcell moved:

“That the Trustee health benefits will be paid at a rate of 100% as per all employees within the Division, beginning in the next school year (2025/26)”

For: Allison Purcell, Genny Steed

Against: Craig Whitehead, Andrea Andreachuk, Christine Light, Tyler Demers

DEFEATED

11.3 Voluntary Retirement

*Voluntary Retirement
7267/24*

Trustee Andrea Andreachuk moved:

“That the Board extend the Voluntary Retirement opportunity for the 2024-25 school year to employees who qualify to collect a pension and are members of the Alberta Teachers’ Retirement Fund or Local Authorities Pension Plan (CUPE 290, CUPE 2843 and non-union employees). Employees intending to access this

opportunity will be required to notify the Division in writing, per the process outlined by the Division and submit a letter of retirement effective January 31, 2025. These employees will be offered a temporary contract effective February 1, 2025 – June 26, 2025 (or the end date as per the appropriate employee calendar)."

CARRIED UNANIMOUSLY

12. Division Highlights

Allison- Chamber of Commerce evening, kudos to Indigenous Education Team. Thanks to Erin Hurkett, Report Card, request for change/parent engagement, shout out to G. S. Lakie student, Rae Marie First Charger has exhibit at Galt Museum

Division Highlights

Christine- Have an incredible division staff team, thank Trustees for continued advocacy

Andrea- Signing the Treaty with Joel Tailfeathers, Banquet/Spirit of 51 Award. MMH, Galbraith, Wilson-got to be in my son's class

Craig- Annual General PSB Meeting, listened to Assistant Deputy Minister of Education, free booklet's from PSB

Genny- work done in classrooms, 1st reporting period, P/T Interviews, lots accomplished already. DSC – love the enthusiasm of parents who represent our schools

Tyler – Volleyball coming to an end, was at LCI, was looking not to bad for its age

13. Information Items

13.1 West Lethbridge Boundary Changes

- Christine Lee, shared results of survey, meeting September 24, 2024, boundary adjustments for 2025-2026 School Year
- Summary report of Boundary Survey Results will be posted on the Community Engagement website
- October 29th West Lethbridge Boundary Changes Special Board Meeting

*West Lethbridge
Boundary Changes
7268/24*

Trustee Craig Whitehead moved:

"That the board extend the meeting past 6:00 p.m."

*Extend the Board
Meeting*

CARRIED UNANIMOUSLY

13.2 Consent Agenda – Facilities Report

13.3 Lethbridge Historical Society

- Allison shared information on the first time 2 women were elected to the Lethbridge school Board, December 9, 1924- Susie Bawden and Mary McClanahan
- Met with Belinda Crowson and discussed hosting something and inviting the Board to December 10, city council meeting 12 p.m., have a gathering in city counselling area and invite the admin from Fleetwood Bawden along with some Leadership students to celebrate.
- Or do this prior to our Board meeting on December 17th
- All were in favor of Allison pursuing this event

12 Correspondence Received- none

14. Correspondence Sent - none

Trustee Craig Whitehead moved,
“That the Board move to In-Camera at 6:09”

CARRIED UNANIMOUSLY

Trustee Andrea Andreachuk moved,
“That the Board move out of In-Camera at 7:40 pm”

15. Adjournment

Christine Light moved:
“That the meeting adjourn at 7:40 pm”.

CARRIED UNANIMOUSLY

Christine Light,
Chair

Christine Lee,
Associate Superintendent
Business and Operations

MINUTES FROM THE SPECIAL MEETING OF THE BOARD OF TRUSTEES OF LETHBRIDGE SCHOOL DIVISION HELD October 29, 2024

In Attendance:

Trustees: Christine Light; Allison Purcell; Genny Steed; Tyler Demers; Andrea Andreachuk
Administrators: Mike Nightingale; Robbie Charlebois, Morag Asquith, Christine Lee
Via Teams: Craig Whitehead; Genny Steed
Regrets: Tyler Demers

The Chair called the meeting to order at 7:01 p.m.

1. Trustee, Kristina Larkin moved that the Board approve the agenda.

CARRIED UNANIMOUSLY

2. West Lethbridge Elementary School Boundary Changes

*West Lethbridge Elem
Boundary Changes
7271/24*

2.1 Trustee Kristina Larkin moved:

“That the Board approve the new boundaries under **Option 3**, which is:

*Motion 2.1
7272/24*

- Moved from the Nicholas Sheran Boundary would be Crossings to West Coulee Station Elementary School
- Moved from Mike Mountain Horse boundary, Country Meadows and Garry Station to West Coulee Station Elementary School, and relocating the elementary Spanish Bilingual Program to West Coulee Station Elementary School starting for the 2025-2026 school year.”

CARRIED UNANIMOUSLY

2.2 Trustee Andrea Andreachuk moved:

*Motion 2.2
7273/24*

“That the Board direct administration to provide a **transportation solution** for eligible students in the Spanish Bilingual Program, both elementary and middle school, starting the 2025-2026 school year.”

CARRIED UNANIMOUSLY

2.3 Trustee Kristina Larkin moved:

*Motion 2.3
7274/24*

“That the Board grant students enrolled in Grade 4 during the 2024-2025 school year at Mike Mountain Horse and Nicholas Sheran Elementary Schools, the option to remain at their current school for Grade 5 in the 2025-2026 school year, rather than transferring to the newly designated boundary school. This option will also be extended

to their siblings and will apply for exclusively for the 2025-2026 school year.”

CARRIED UNANIMOUSLY

3. Adjournment

Chair, Christine Light moved:

“To adjourn the meeting at 7:37 p.m.”

Adjournment

CARRIED UNANIMOUSLY

Christine Light,
Chair

Christine Lee,
Associate Superintendent
Business and Operations

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Christine Lee
Associate Superintendent, Business and Operations

Re: Business and Operations Report

Background:

The November report of the Associate Superintendent, Business and Operations is attached.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Christine Lee

REPORT

BUSINESS AND OPERATIONS



West Lethbridge Elementary School Boundaries

On October 29th, during a Special Meeting of the Board of Trustees, new school boundaries were approved by the Board to take effect in the 2025-2026 school year. This adjustment will establish a new boundary for West Coulee Station Elementary School. Additionally, the Spanish Bilingual Program will transition from Coalbanks Elementary School to West Coulee Station Elementary beginning in 2025-2026. For further details, please visit the Division's [website](#).

BEFORE AND AFTER SCHOOL CARE PROGRAM



2025-2026 School Year

Before and After School Care Program at West Coulee Station Elementary School

The YMCA will run the Before and After School Care Program at West Coulee Station Elementary starting September 2025, offering licensed childcare for Kindergarten to Grade 5. Parents can register for care before and after school, on professional development days, and holidays. YMCA marketing advisor Ashley Campbell highlighted that this partnership aligns with their vision to provide quality programs and supports the Lethbridge School Division's goals. Principal Dean Hawkins expressed enthusiasm about the partnership's potential to enhance academic success and support families, benefiting from the YMCA's experience and proximity to the school.



WEST COULEE STATION

The construction of West Coulee Station Elementary School is on track for its anticipated opening in September 2025.

This month, curbs have been installed in the parking and drop-off areas in preparation for paving. Brick cladding is ongoing on the exterior, while classrooms are continuing to take shape inside. On November 19th, large mechanical equipment is craned into the school and positioned. Aerial photos will be captured during this operation, so stay tuned to our website for updates.

Below, you can find aerial images of the school site taken on October 30th by Mike Harris of Lethbridge Headshots for your reference.



GALBRAITH MODERNIZATION

Alberta Infrastructure has assigned the design for Galbraith's modernization to Oystryk Taff Architecture (OTA). The Division is currently collaborating with OTA, serving as the bridging architect for West Coulee Station Elementary School. Project meetings with consultants are commencing this month. School Site geotechnical field testing will be conducted by the end of the month. Once the design phase is complete, the project may qualify to advance to the construction phase under the School Construction Accelerator Program.

ota
oystryk & team
architecture

NEW

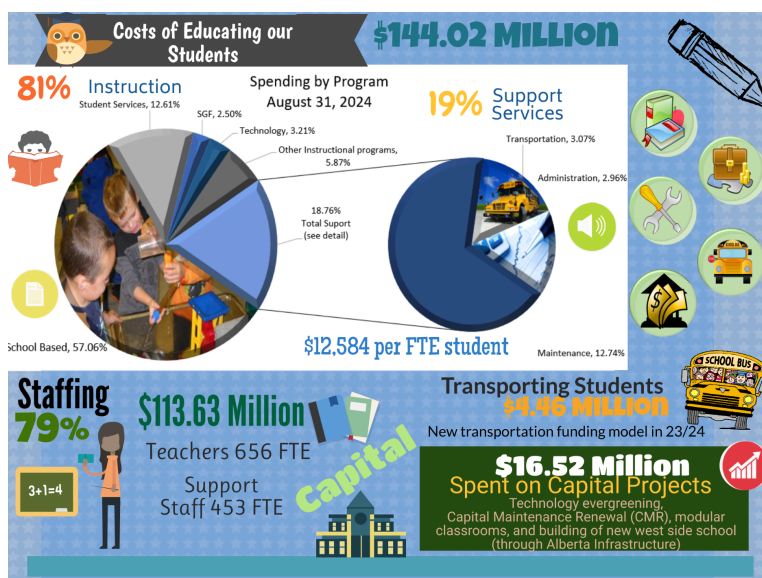
FINANCE



Our finance team, along with the elementary school administrative assistants, has been diligently working on the project to centralize the School Generated Funds (SGF). The transition for elementary schools will take place in the 2024/2025 school year, while secondary schools will follow in the 2025/2026 school year.

The key changes and benefits include:

- Transitioning from 24 individual school bank accounts (and separate reconciliations at each school) to a single centrally managed bank account with one reconciliation handled at the Education Centre
- Reducing time-consuming manual entries for recording transactions between the school funds system and division accounting system.
- Removing the need to write cheques at the school level, with all payments now processed through vendor payments in division system.
- Facilitating smoother transitions for school staff changes without the need to update signing authorities
- Standardizing general ledger accounts
- Minimizing the scope of both internal and external audits, leading to cost savings for the Division



The audited financial statements for the 2023-2024 school year are shared at the board meeting. The above infographic details spending for the year. See the Board Agenda Package for detailed financial information.

TRANSPORTATION



Cold Weather Reminder

Winter is Coming

Students and parents are reminded that extra caution should be taken during the winter months and periods of extreme weather. Lethbridge weather can include cold temperatures, wind chill and snow that make getting to and from school challenging. Please take a moment and review this important information with your children.

Lethbridge School Division schools rarely close due to snow or cold temperatures. All Division schools will remain open to provide a safe, warm and secure environment for students.

Assume schools are open unless you hear otherwise from your school. Information regarding any school closures due to weather will also be posted on the Division website, on Twitter, Facebook and shared with local news media.

During the winter, roads may also be congested and slippery resulting in possible traffic and bus delays. Unusually cold or stormy weather can result in buses being delayed. Use the MyBusStop App or check My School Bus Monitor for messages on delays. Unexpected mechanical problems with the bus may also occur more frequently at this time of year. Children should be dressed appropriately for the colder weather as buses cool off very quickly.

Children should be well prepared for the weather and not left unattended at bus stops for any period of time, under any circumstances. They should have clear instructions on how long to await for the bus and what to do if the bus does not arrive. Never leave children at the stop without backup arrangements for an emergency

Families should ensure they have back-up care arrangements if transportation is delayed. Children should have a warm place to stay before and after school.

Children will find it easier to walk through the ice and snow when their school books and lunches are carried in a back pack.

TECHNOLOGY

- Epson provided Lethbridge Christian School a demo large-format color photocopier, which is economical in ink and energy use—check it out if you're at the school.
- Starting November, Apple will no longer sell directly to school divisions, providing a list of vendors for acquiring Apple products, which are currently being evaluated.
- The tech team is reviewing electrical plans and coordinating technology installations for the new west side school, covering phones, paging systems, projectors, and wireless setups.
- The Galt's **"Game Play"** exhibit features recent esports achievements at LCI and runs until March 2, 2025, showcasing various athletic programs in the division. The picture, bottom right, shows one of the displays at the exhibit.
- A new Dual Credit Course **Introduction to Esports**, in collaboration with Bow Valley College, will be offered to Lethbridge high school students, allowing them to earn high school and college credits from February to May 2025. There are up to 10 spots for our students. To learn more use this [link](#).



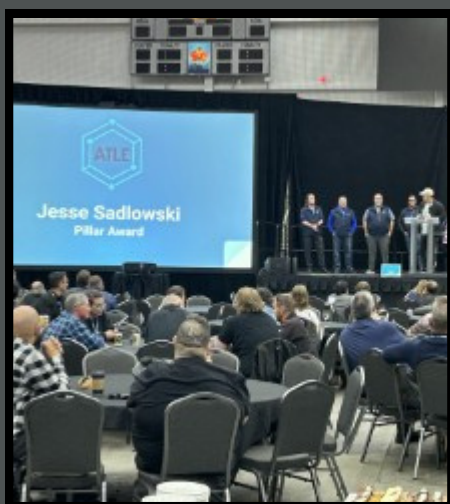


ESPORTS DAY AT THE GALT

November 8, 2024

Join us for an exciting day dedicated to the world of Esports! Whether you're a seasoned video gamer or just curious about the Esports phenomenon, we have something for everyone.

<h3 style="margin: 0;">INTRODUCTION TO THE WORLD OF ESPORTS</h3> <p style="margin: 0;">Time: 1:00 PM - 2:00 PM</p> <p style="font-size: x-small; margin: 0;">Who Should Attend: Anyone interested in discovering and learning more about the world of esports. There will be time for open questions regarding what esports is and why it has become so popular.</p>	<h3 style="margin: 0;">SUPER SMASH TOURNAMENT</h3> <p style="margin: 0;">Time: 6:00 PM - 9:00 PM (Walk in Registration 6:00 PM - 6:30 PM)</p> <p style="font-size: x-small; margin: 0;">Who Should Attend: Anyone who loves to play Smash is welcome. No registration or fee is required—just show up and we will play. Open to all skill levels and players.</p>
<h3 style="margin: 0;">FREE PLAY AREA AND CHALLENGES</h3> <p style="margin: 0;">Time: 6:00 PM - 9:00 PM</p> <p style="font-size: x-small; margin: 0;">Who Should Attend: Anyone interested in learning about speed runs or just playing some classic or current video games is welcome. We will have a Princess Peach speed run.</p>	<h3 style="margin: 0;">ROCKET LEAGUE: WATCH, LEARN, & PLAY</h3> <p style="margin: 0;">Time: 6:00 PM - 9:00 PM</p> <p style="font-size: x-small; margin: 0;">Who Should Attend: Anyone who wants to learn about what Rocket League is and watch a live tournament. Also do some free play.</p>



Congratulations!

Jesse Sadlowski has been honored with the **Pillar Award** by the Alberta Technology Leaders in Education (ATLE). This prestigious award acknowledges exceptional contributions to Alberta's Technology Leaders in Education, emphasizing the integration of learning, leadership, and technology in education. The Pillar Award is not awarded annually; it is given only when an individual surpasses expectations and receives nominations from their peers across the province.

OCCUPATIONAL HEALTH AND SAFETY

Slips, Trips, and Falls: Stay Safe This Winter

As winter approaches, so do the challenges of snow and icy conditions. With the unpredictable snow-thaw-freeze cycles we often experience in southern Alberta, icy patches can form unexpectedly on walkways and sidewalks, creating potential hazards. While our dedicated caretaking and maintenance teams work hard to clear walkways and parking lots as soon as possible, it's crucial that we all remain vigilant.

Here's how you can help keep yourself and others safe:

Watch for Ice: Pay close attention to areas where ice may form, especially on walkways. Ice can sometimes hide under a thin layer of snow, making it hard to spot.

Mark Hazardous Areas: If you come across an icy patch and can safely place a cone or other marker, please do so to alert others. This will help prevent accidents until our teams can address the issue.

Report Hazards Immediately: If you notice ice or other hazards that need attention, notify your caretaking team as soon as possible so they can take quick action.

Stay Alert: Always be cautious when walking, especially in areas that may have recently thawed and refrozen. Slow down, take small steps, and be aware of your surroundings.

And remember, when in doubt, **Walk Like A Penguin**—it's a great way to stay balanced on slippery surfaces!

Stay safe, stay mindful, and let's all work together to prevent slips, trips, and falls this winter.



Superintendent Mike Nightingale and Board Chair Christine Light collaborated with TEAM LETHBRIDGE to engage with various ministries at the Alberta Legislature. Here's a snapshot of some of the members of TEAM LETHBRIDGE alongside Premier Daniel Smith and Nathan Neudorf, Minister of Affordability and Utilities and MLA for Lethbridge East.

MEETINGS AND EVENTS

- Joint City of Lethbridge and School Boards Committee Meeting
- West Coulee Station Elementary School construction meetings
- Meeting with City of Lethbridge Planning
- Education Centre/Attwell Staff Meeting
- Head Caretaker Meeting
- Elementary, Middle and High School meetings
- Bargaining preparation meetings
- LCI Remembrance Day Ceremony
- Board Committee of the Whole
- Urban School Insurance Consortium (USIC) Risk Management and Claims Committee
- CUPE 290 and 2843 Collective Bargaining
- USIC Quarterly Subscribers Meeting
- Alberta School Boards Association FGM
- USIC IT Subcommittee Meeting
- OHS Management Committee
- Audit Committee Meeting

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Morag Asquith
Associate Superintendent, Instructional Services

Re: Instructional Services Report

Background:

The November report of the Associate Superintendent, Instructional Services is attached.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Morag Asquith

ASSOCIATE SUPERINTENDENT

Instructional Services

November 2024

Things on the go!!

November	
4	Poverty Intervention Committee
6-8	College of Alberta Superintendents Fall Conference
6	Mindful Munchies Collaboration Meeting
13	Digital Wellness Parent Engagement Evening
20-21	Division VTRA Training
27	CYAC Leadership Advisory

Early Learning Education

Coordinator of ELE – Rochelle Neville

Rochelle has spent time this fall in our Early Education Programs, KinderCare and Kindergarten classrooms to understand program needs and work with the inclusive education team to ensure appropriate supports are in place.

We recently had the opportunity to partner with Helen Schuler Nature Centre and Lethbridge Plays to offer our Early Education families a Loose Parts Outdoor Play event across two mornings. A grant was provided by the Friends of Helen Schueler Nature Centre Society to provide bussing from school sites to the Nature Centre so that families requiring transportation had access to this event.

Welcome Message

November is always a busy time in Instructional Services. With the first reporting term upon us, reviewing of Instructional Support Plans, Behavior Support Plans, and English as an Additional Language Benchmarking are essential tasks to undertake.

This year, November is an especially exciting time as we embark on piloting our elementary report card and assessing our Instructional Support Plan processes.

Professional Learning remains a high priority for our teams as we take part in learning and leading Collaborative Communities, VTRA and SIVA training, Parabytes, and CASS Conferences.



Learning and Instruction

Director of Learning – Erin Hurkett

Collaborative Communities were organized for November 12th where a variety of sessions took place including facilitated sessions by the Alberta Assessment Consortium, Logics and local artist April Matisz. Curriculum Support Teachers continue to provide residencies and Curriculum Deep Dive learning sessions within the Learning Lab. Alberta Education has announced the new curriculum for grades 7-9 will be available to pilot in the 2024/2025 school year. Teachers from Lethbridge School Division have been asked to express their interest in being part of feedback committee work on draft curriculum.



Art Collaborative Community

Mental Health Capacity Building

Coordinator of MHCB – DeeAnna Presley-Roberts

Mental Health Capacity Building

Amazing Race wrapped up on October 31st. MHCB and Wellness Committee would like to thank all of our amazing colleagues for their grit, determination and tenacity in running the race. This year by far was the largest number of racers that we have had participate in the race. This year the winner, Linda Heggs, won a Parks Canada basket that included a years Discovery pass to all Canadian parks. Great Job everyone!!

Family Support

Family Support is managing a very busy fall season with families attempting to navigate long waitlists for almost all supportive services. Last year we had unprecedented number of referrals at this time and this year we have continued with that trend and are currently supporting over 95 families. Family Support received confirmation on funding from the City of Lethbridge so the team can maintain services to Lethsd Families until 2026.

Off Campus Education

Coordinator of Off Campus Education – Andrew Krul

Along with the daily intake of students seeking OCE opportunities, we have invested a lot of time into organizing Trades4U to be held November 27 for students in grades 9-12 to try a skilled trade at a local business. We have over 30 businesses participating and we hope that the hundreds of students who have signed up will find the event worthwhile. Parents and guardians are also welcome to join that evening. Planning for the summer trades program has already begun because grades 9-12 students need to commit to working for the month of July. Students will choose between construction, mechanics and service industry related trades and will work in two different trades that month to assess future direction. This will be the second time of running this program and we look forward to students experiencing the same success.



Bobby Rempel
Grade 12, Immanuel Christian
2 weeks into his electrical
apprenticeship with Silvertex Electric



Counselling Coordinator

Counselling Coordinator – Jen Day

The volume, pace, and intensity of counselling needs is continuing to increase- we've had a full start to the year. The typical safety responses (VTRA and Suicide Risk Assessments) have become more complex as there are multiple layers to assessing risk and providing support (i.e. CFS, police involvement, medical concerns, poverty, etc). As such I have focused on bringing multiple stakeholders to the table to bring a multi-disciplinary lens to problem solving. Finding ways to address both proactive mental health strategies while also addressing the emergent issues can be challenging. I continue to meet with school teams, consult with and organize VTRA teams, update schools on police matters, attend community meetings (DVAT, SVAC, MASH) and committee meetings (Wellness, Positive Spaces, Indigenous Education, Digital Wellness, Health Champs) support SEL programming in schools, provided a presentation to Administrative Assistants on our Collaborative Community day, and I am preparing to Teach VTRA Level 1 this week.

Indigenous Education

Coordinator of Indigenous Education – Joel Tailfeathers

October (Mo'kaato'si-Fall Moon) Blackfoot value of the month is Iniiyi'taki (Gratitude). October was spent focusing on our community engagement Indigenous bingo night's. There was 4 bingo's supporting all our schools: West Elementary Bingo, North/ South Elementary Bingo, Middle School Bingo, and High School Bingo.

November (Iitao'tstoyii) Blackfoot value of the month is Kimmapiypitsinni (Empathy). Elder Julius Delaney (Piitaisikksimom) has helped the Indigenous Education team with their Blackfoot Values along with Sally Spopii, Betsy Piita, and Jarvis Iinii. Youtube teacher resources have been created so staff and students and enjoy the Blackfoot Monthly Values.

Student Engagement Consultant Update

Student Engagement Consultant – Jim Kerr

On a daily basis I am connecting with school administrators, wellness Team members, families and students to discuss barriers that they are facing that are preventing them from attending school at an acceptable level. I am visiting and revisiting strategies to help break those barriers down. This is the bulk of my work. I also work collaboratively with community agencies (Children and Family Services, Woods Homes, McMan Youth Services and Youth Justice) on almost a daily basis assisting with giving direction on what school can look like for some of our more complex young people. We share information that is in the best interest of the child/youth to determine what educational programming can look like for them. I oversee the Success in School Planning process for our students in care of Children and Family Services and have discussions weekly with school based personnel on what those plans look like and assist our school based people in communicating successes and concerns with CFS. I just completed the monthly attendance report to school based administrators that identifies young people in their schools that are struggling with engagement. I have been partnering that report with current research on chronic non-attenders and how to navigate those situations. This information becomes a topic of conversation at Admin/Counselling meetings that I attend weekly at our schools.



Inclusive Education

Director of Inclusive Education – Jackie Fletcher

Coordinator of Inclusive Education – Rebecca Adamson

Significant focus has been placed on meeting the ever-increasing behavioral supports required in our schools at all levels. Our team has been flexible and creative in how elementary schools can best support their students by utilizing our Behavior Support Team as efficiently as possible.

With Parent-Teacher Interviews and our first reporting period coming to a close, we have begun to plan our Inclusive Education Parent Advisory Committee structure which is an exciting opportunity to collaborate with students, parents, staff, and community members.



Immigrant Youth Community Group

We continue our work with a number of Lethbridge organizations bringing our focus to Immigrant Youth and necessary supports including education and basic needs. This committee has identified action items in a number of focus areas and have begun work on bringing these ideas to fruition.



Digital Wellness

FSLC Digital Wellness Team – Sydnie Erlendson

Digital Wellness Team Teacher – Cason Macheck



It has been a busy kickoff to the 2024/2025 school year for the Digital Wellness Team!

Our Digital Wellness Teacher has been providing universal and proactive work in the elementary settings, focusing on citizenship, healthy relationships, and mindful media balance. Expanding beyond Physical Education and Wellness, our Teacher has found opportunities to connect to curricular outcomes in different subjects, including Social Studies, English, and CALM.

Our Digital Wellness FSLC has been connecting with staff and students from elementary through high school to provide targeted interventions and build safety strategies for students and families. With the intention of building wraparound support, the Digital Wellness Team has found opportune ways to connect with parents, caregivers, and other stakeholders at events such as Parent/Teacher Interviews and school community initiatives.

This Fall, the Digital Wellness Team also facilitated a Community Engagement Event, hosted a Professional Learning session with SAPDC, and will be presenting an "After School Special" with the Healthy Schools Team for Alberta Health Services. This team will also be presenting at the Ever Active Schools "Shaping the Future" conference this Winter.

As demand grows, the Digital Wellness Team looks forward to continuing support and engagement with the Lethbridge School Division!

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Robbie Charlebois
Associate Superintendent, Human Resources

Re: Human Resources Report

Background:

The November report of the Associate Superintendent, Human Resources is attached.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Robbie Charlebois



Associate Superintendent, Human Resources Report to the Board of Trustees November 26, 2024



Human Resources

Our Human Resources department consists of a dedicated team working to serve our staff and students, promoting healthy, supportive, and productive workplaces. By overseeing recruitment, hiring, professional development, and employee relations, we strive to ensure staff receive the support they need to focus on providing exceptional education and nurturing student success.

Updates: October 11 – November 14, 2024

Onboarding

- Support Staff/Casual: 21
- Teacher/TOCS: 9

ATA

- Teacher contracts extended : 5
- Teacher hires : 13 temporary
- Teachers added to the sub list: 6
- Total number of teachers on the sub list: 159

CUPE 290

- Caretaker : N/A
- Casual Caretaker : 5
- Labourer/Maintenance : N/A

CUPE 2843

- Educational Assistant Contracts : 10
- Learning Commons : N/A
- Administrative Support : N/A
- Student Support Worker: N/A :
- EA's added to the casual list: 3

Non-Union

- Coordinator of Operations and Maintenance position was filled at the end of October.



Staff Training and Development

- SIVA Training for substitute teachers and casual support staff
 - o In recognition of the importance of our substitute teachers and casual support staff, we are offering SIVA Training specifically for these employee groups in December. This voluntary, no-cost opportunity provides valuable professional learning tailored to enhance the skills of our substitute and casual staff members.
- Admin. Assistant Professional Learning
 - o Some of our HR team attended the admin assistant professional learning on Nov. 12
 - o Key highlight:
 - Presentation on stress and time management at work
- Chinook Sexual Assault Centre offered a free presentation the evening of Nov. 12 focused on *Justice System Navigation*. Robbie Charlebois and other staff members from our school division attended the online presentation
- [Dr. Dwayne Donald](#) presented at the Helen Schuler Nature Centre on October 25 – “Unlearning Colonialism and Renewing Kinship Relations”
 - o It was an honour to attend this presentation with other staff members from our school division
 - o Dr. Donald is well known and respected for his work in Indigenous ways of knowing and being

Strategic Planning and Staffing

- West Coulee Station Elementary School
 - o Staffing process and timelines are well underway for the 2025-2026 school year.
 - o An administrative assistant position for the new school is currently posted.
- 2025-2026 Staffing
 - o With a commitment to ensuring continued efficiency and support for our school division needs, staffing processes, timelines and communication planning are well underway for the 2025-2026 school year.
- University of Lethbridge
 - o Students completing their last teaching practicum (PS III) will have the opportunity on December 6 to meet with numerous school divisions.
 - o Members of our HR team will be attending this recruitment event.



Conference and Committee Participation

- HR Staffing Processes Administrator Committee met on October 29 and will meet again on November 26.
 - o Key highlights from the first meeting include:
 - Review of the feedback that was provided by the Administrators Committee related to staffing processes within the CUPE and ATA staffing groups.
 - Provide clarification around processes and procedures that must align with policy, legislation and collective agreements.
 - Looked at areas we can make improvements within HR staffing processes, ensuring continued efficiency and support for the needs in our school division.
 - o Focus for the November meeting includes:
 - To present agreed upon changes and improvements for the 2025-2026 school year.
 - The committee members will provide feedback after reviewing and discuss a communication plan.
- Staff Workplace/Wellness Advisory Committee met on October 10 and will meet again on December 5.
 - o Key highlights from the first meeting:
 - Overview of wellness framework and foundation
 - Defining health, wellness, well-being and workplace wellness
 - Review of the data
 - Identifying trends
 - o Focus for December meeting:
 - Defining our role
 - Purpose and vision setting
 - Identifying key priorities (3 yr plan)
- Artificial Intelligence Committee
 - o The first meeting was held on November 13 – planned and hosted by Director of Technology Jesse Sadlowski, supported and attended by Human Resources.
 - o Committee members representing staff, student, parent and community groups gathered to discuss Artificial Intelligence in Lethbridge School Division.
 - o Committee members had the opportunity for table discussion and sharing including offering feedback on ethical use guidelines for students and staff.
- CASS Fall Conference November 6-8, 2024
 - o Attended sessions related to Leading Learning, Human Resources, Mental Health and Wellness, and Artificial Intelligence.



Wellness

- November [Staff Well-Being Newsletter](#)
 - o Article from Harvard Business Review – “[Work Life Balance is a Cycle, Not an Achievement](#)”

Noteworthy

- Communications Shout Out
 - o Garrett Simmons received a shout out at a communications conference he attended for his coverage of our 51/25 Club Banquet in September.
 - o A heartfelt thank you to Garrett for his excellence in covering this valuable staff recognition event.

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale
Superintendent of Schools

Re: Board Priorities Report

Background:

The Division Office Leadership Team is committed to keeping the Board informed regarding progress in Board priority areas. The priority areas as identified by the Board at their spring retreat are attached. The Education Centre Leadership Team is currently working on the development of strategies to address the priorities. An update on progress will be provided in the form of a report each month.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Mike Nightingale
Superintendent

**2024-2025 DIVISION PRIORITIES
REPORT TO THE BOARD**

DOMAIN: GOVERNANCE	
Engagement with Stakeholders	
<p>Erin Hurkett, Director of Learning, has created a voiceover PowerPoint presentation for administrators to utilize during School Council meetings in relation to the new curriculum and draft elementary report card. School Council members are provided opportunity to give feedback after learning about each element of the new report card.</p>	
Collaboration with other School Authorities, Municipalities, and Community Agencies	
<ul style="list-style-type: none"> • Erin Hurkett collaborated with Doug Duff, the author of <i>MathUp Leadership</i> to provide a presentation at CASS on instructional leadership and numeracy practices. • Erin collaborative with local artist, April Matisz, to develop a professional learning opportunity related to depth of teaching of the art curriculum. The session was available for teachers on November 12th. • On November 8, in partnership with the Galt Museum and Archives, we hosted an esports evening that was attended by over 200 community members. Bridge Esports held a Smash Brothers Tournament that saw over 60 kids participate. It was a fun night of retro arcade games with some friendly competition. 	
DOMAIN: STUDENT GROWTH AND ACHIEVEMENT	
PRIORITIES: ACHIEVEMENT AND INNOVATION	
Literacy, Numeracy & Assessment	
Report Cards	
<ul style="list-style-type: none"> • On November 12th, three groups of elementary teachers across the division met to continue their work on assessment documents to support new curriculum and new reporting measures. • Elementary report cards are released on November 22nd. Parents/guardians whose children are involved in the pilot will be provided an opportunity to give feedback on their experience with the report card. 	
New Curriculum	
<ul style="list-style-type: none"> • Alberta Education recently announced that draft curriculum has been created for 7-9 Math, 7-9 Social Studies and 7-10 PE & Wellness. 2025/2026 will be an optional pilot year for teachers of these subject areas. The following draft curricula are in progress: 7-9 ELAL, 7-9 FLA, 7-9 Science, and Social Studies 10. Teachers in Lethbridge School Division have been asked to express interest about being included on working groups to review draft curriculum with Alberta Education. 	

TIP (Teacher Induction Program)

- Erin Hurkett and Jodie Babki, Curriculum Support Teacher met with TIP (Teacher Induction Program) teachers on November 18th. Erin facilitated a session with elementary teachers on assessment and reporting. Secondary teachers went with Jodie where they learned about gradebook practices from Jodie Babki and Paul Bohnert, teacher at Senator Joyce Fairbairn Middle School.

Literacy

- Jodie Babki, Curriculum Support Teacher has supported several residencies at the following schools: Park Meadows Elementary, Senator Buchanan Elementary, Senator Joyce Fairbairn Middle School, Dr. Probe Elementary, Lakeview Elementary, Westminster Elementary, and Dr. Robert Plaxton Elementary.
- She has also provided the following curriculum Deep Dive sessions at the Learning Lab: Phonological Awareness/Phonics and Oral Language.
- Jodie hosted a secondary Literacy Committee on October 29th.
- Jodie supported a group of middle school teachers on the November 12th Collaborative Community Day with assessment practices.

Numeracy

- Michaela Demers, Curriculum Support Teacher has supported several residencies at the following schools: Dr. Robert Plaxton Elementary, Lakeview Elementary, and Coalbanks Elementary.
- She has also provided the following curriculum Deep Dive sessions at the Learning Lab: Exploring Place Value.
- Michaela hosted a secondary Numeracy Committee on October 31st.
- Michaela Demers attended a report card working group with teachers on November 12th and hosted a session on MathUp at Coalbanks Elementary School.
- She has also supported teachers at Immanuel Christian Elementary School with the Foundational Skills Interview.

Experiential Learning

- **Post-secondary Initiatives** - The Lethbridge Polytechnic partnership is thriving. Sixteen students from LSD are participating in Intro to the Trades along with the other CASS Six Divisions in southern Alberta.
- **Dual Credit** - Our Dual Credit programs with the University of Lethbridge and the Lethbridge Polytechnic continue to support high school learners to participate in university and polytechnic level.
- **Off-Campus Education** - Our numbers in Off-Campus education continue to be strong. Summer work experience and registered apprenticeship programs allowed students to gain employment this year.

Innovation and Technology

Innovation and Technology

- On the afternoon of November 13, 2024, the Tech Department held its first (Artificial Intelligence) AI Committee Meeting. At the meeting, we had AI experts from the University of Lethbridge and Lethbridge Polytechnic join us to help lead the conversations. Overall, we reviewed some exceptionally valuable feedback from the students, staff, parents, and community members who attended the meeting. We anticipate that in the new year, we will have a comprehensive and recommended set of guidelines for AI in our school division.
- Members of the Tech Team attended and presented on computer programming at Dr. Robert Plaxton Elementary School's Hive Night. We were asked to demonstrate some simple computer programming lessons that our team helps support at elementary schools using the Microbits. Greg Fisher, Division School Tech, will also be at Lakeview Elementary School on the morning of November 28th, working with and supporting the Grade 5 classes using the Microbits.
- On November 28, members of the Tech Team visited G. S. Lakie Middle School and conducted laptop teardowns with the Grade 5 students as part of a computer science lesson. Using old, decommissioned laptops, students had the opportunity to take apart the laptops and learn about all the different pieces. These hands-on activities support various STEM (Science, technology, engineering and mathematics) outcomes in the curriculum and are fun to do, typically resulting in high engagement levels from the students.
- On November 28th, the Technology Department is hosting its newly developed 3D printing workshop. The new workshop now offers a better printer that is much easier to set up and operate. The focus of the workshop is now more on creating and designing objects for the printer, as the new printers take little time to set up.

Early Learning

Early Learning

- The funding deadline to identify currently registered children meeting Alberta Education criteria for a moderate language delay or a severe delay in early education programs or kindergarten is December 2.
- Early Education Instructional Support Plans (ISP) and Behaviour Support Plans (BSP) have been completed and are being reviewed. These will be submitted to Alberta Education upon request as part of the verification process in December.
- Rochelle Neville, Early Learning Coordinator, attended a Building Brains meeting with the University of Lethbridge on November 6.

- Rochelle Neville spent time in Early Education and Kindergarten classrooms throughout November and worked with the Inclusive Education team to ensure appropriate supports are in place.
- Early Learning Educators participated in professional learning presented by Division Psychologist, Christie Ftichar. The focus was understanding attachment.

Indigenous Education

- November (litao'tsstoyii) Blackfoot value of the month is Kimmapiiybitsinni (Empathy). Elder Julius Delaney (Piitaisikksimom) has helped the Indigenous Education team with their Blackfoot Values along with Sally Spopii, Betsy Piita, and Jarvis linii. Youtube teacher resources have been created so staff and students enjoy the Blackfoot Monthly Values.

Administrator Professional Learning

- Administrator professional learning occurred on November 14th where elementary and middle school administrators reviewed the draft report card along with support documents. Secondary administrators joined Mike Nightingale, Superintendent to discuss Provincial Achievement Test (PAT) and Diploma results along with assessment practices and focus.

Division Professional Learning (Collaborative Communities, support staff PL, teacher PL, inquiry based professional learning) Erin Hurkett/Jackie Fletcher/ Rhonda Aos/ Christine Lee/Mike Nightingale/Jesse Sadlowski)

- November 12th was the division's first Collaborative Community Day. Communities were created that ranged from work on the new report card, to literacy practices, to Artificial Intelligence (AI) discussions, to book studies on school culture and leadership.
- Rebecca Adamson, Inclusive Education Coordinator and Rochelle Neville, Early Learning Coordinator continue to provide Parabytes training and most recently trained new staff in Parabytes 1-4 (or staff who had missed previous bytes)
- Rebecca Adamson, Inclusive Education Coordinator and Mackenzie Penner, Behaviour Teacher created the distance learning module for Parabyte 1: Behavioral Foundation which was shared with school staff for the November PL day
- Rebecca, Mackenzie, and Rochelle helped to train 23 more staff members in SIVA
- Carmen Carvalho presented on the EAL Benchmarks 2.0 for new teachers (TIP program)
- Carmen Carvalho also led school Professional Learning (PL) at both General Stewart Elementary and Dr. Robert Plaxton Elementary

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Donations and Support

Background:

Lethbridge School Division is fortunate to be in a community that strongly supports programs and services for students. The Division is appreciative of the difference the support makes to the lives of children. These partnerships and support further the efforts of helping children come to school ready to learn, providing opportunities for engagement, and facilitating student growth and well-being. Listed below and attached are the donations and support received by the Division in November 2024.

- Marjorie Armstrong (NSES Student Support Worker, Jen Robinson's mom) donated \$4000.00 to support the purchase of school-wide Nicholas Sheran Elementary School t-shirts for students for a special event such as the Terry Fox Walk.
- Sean Andrews donated \$500.00 for the Senator Joyce Fairbairn Middle School Street Hockey Program.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Mike Nightingale

MEMORANDUM - DONE

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Acknowledgements of Excellence / School Showcase

Background:

Each month different schools in the Division are showcased for the exceptional programs and events provided to students.

Lethbridge Christian School:

Once again, Lethbridge Christian School (LCS) has had an inspiring start to a new school year. We're thrilled to welcome Linda Bateman as our new vice-principal, who brings experience in Christian education and a heart for community building. Karen McBeath joins us in the grade 6 classroom and as part of our learning support team, and we're also pleased to have Monique Barthel as our learning commons facilitator.

Our goals for this year include enhanced reading interventions in the elementary grades, exploring ways to increase students' writing stamina, and deepening our understanding of how a biblical worldview and spiritual formation can be integrated throughout our school. In September, our students united once again for the Terry Fox Walk, an event that was both a fundraiser and a time of reflection as they walked with purpose and joined in prayer. Their efforts raised both funds and awareness, contributing to the fight against cancer. In October, our students participated in the "Feed the Bug" campaign, donating 820 lbs of food for the Interfaith Food Bank. Amy Granger from Interfaith spoke to our students about the importance of food security and how communities can work together to support one another. Moments like these reflect the heart of LCS and our commitment to instilling empathy and generosity in our students.

This year, middle school students at LCS have the opportunity to participate in a new, locally developed exploratory course called serving community. This course empowers students to match their own interests, talents, and abilities with needs in the community. By rolling up their sleeves and serving others, students learn invaluable lessons in compassion and leadership, experiencing the mutual benefits that come from giving back. Our grade 8 phys ed program also continues to be a highlight, offering activities such as pickleball, wall climbing, and even scuba

diving. These off-campus experiences promote lifelong healthy living for our students and is a highlight of their experience at LCS.

Our fine arts program continues to flourish, with students eagerly preparing for the Spring Musicale in Three Hills in May of 2025. We're proud to offer our students the opportunity to represent LCS and showcase their talents alongside peers from other schools. In the spirit of Christmas, both our middle school band and elementary students are excited to perform in concerts for our school community.

We are grateful for the supportive community that surrounds LCS. This support was evident at our recent Remembrance Day Chapel, where a significant number of community members joined us to honor those who have served. Over the past two years, we have hosted literacy and numeracy nights to support parents, and this year we look forward to welcoming our families for a "faith formation night". This evening is designed to strengthen our community and deepen the connection between our school and the families we serve.

Dr. Robert Plaxton:

Oki and Greetings Board of Trustees!

As a community full of growing leaders and learners, we appreciate the opportunity to share our stories with you! Our school year has been busy, to say the very least. Our students and staff have "hit the ground running", as they say, with school-based events, shifts in reporting and grading, a new approach to parent communication and of course on top of all those the amazing learning opportunities being offered at our school. We will be continuing with year two of our, Farm to Table approach with our nutrition grant, and this year continuing with using our school kitchen to have students learn to prepare snacks and (hopefully!) small meals for our school population sourced from local farmers and greenhouses to encourage balanced eating choices with a focus on vegetables in our diet. We are looking forward to connecting with the Lethbridge Polytechnic culinary program as well!

Our grade level teams are fortunate to have built-in collaboration time in their timetables, and teams have been highly focused during this time to engage students with innovative, intentional and meaningful learning opportunities. Our grade 3 team, for example, is in its second year of implementing an outdoor learning inquiry focus where students have the opportunity to not only connect with the land and participate in land-based learning, but to take their learning outside each week. The team plans meaningful learning outside related to numeracy, science and social studies while also incorporating field journals, storytelling, sit spots with mindful reflection and art-based nature. Our grade five team has taken on the task of jumping into the pilot program for the social studies curriculum and are developing an inquiry-based activity where students take on the roles of social scientists, archeologists and geographers (anyone else hear Indiana Jones theme music playing??)

And our grade two teams are choosing to dive deeply into assessment and is participating in the new elementary report card pilot, which has encouraged deep reflection and analysis of current and new assessment practices with their students. On the note of assessment, one of the focus areas for our improvement plan this past year was to determine how to engage and improve parent communication around student learning and progress. After time engaging in reflection, assessment review, collecting parent and staff feedback, and connecting with other school sites for collaboration, we are excited to be introducing our new Hive Nights to our school community!

We are thrilled to introduce and invite our community to experience a new approach to parent engagement and communication evenings this year. In a refreshing shift from traditional meetings and structures, we're introducing a more innovative and engaging format that puts our students and learning at the heart of the discussion. These new formats are designed to showcase student progress and achievements in a way that is transparent and directly involves them in their own learning journey. Through this process, parents and guardians will see a shift in the traditional reporting methods and more opportunity for in-person dialogue with teachers. We believe that understanding and assessing progress goes beyond grades or scales — it's about individual student growth, strengths, and areas to develop and that the connection with parents in this process is essential. We have had our first event, called "Hive Night #1: What's the Buzz?", and look forward to our next event, "Hive Night #2: Builder Bees" on November 21st. Board members are of course welcome to come by! Lastly, we would like to highlight the tremendous support of our parents and school community, as this year we have the fortune of having our very first School Society established. We feel very fortunate to have such a supportive community! Thank you for allowing us this opportunity to showcase our school!!

Nicholas Sheran Elementary School

At Nicholas Sheran Elementary School, our core values of Responsibility, Collaboration, Resilience, and Compassion, guide us each day. Our school has an exceptional staff who work with parents, guardians, and family members, to learn alongside our students. With around 400 students from our Early Education Program (EEP) through to Grade Five, we are a kind, caring, diverse, and welcoming learning community that encourages one another to celebrate our unique gifts and talents for all to appreciate.

Our music program continues to thrive at Nicholas Sheran. We have maintained our school-wide music programming from grades one to five. Through the leadership, talent, and guidance of Mr. Owen Sheedy, we have a Junior Choir, Senior Choir, and two sections of performance handbells groups (grade four and grade five). We could not offer our music programming without the time and talent of another teacher, Mrs. Nadia Britton, and our phenomenal accompanist, Mrs. Lauren Mitten. Several teachers (and a few students, too), provide supports to music programming throughout the school year. We appreciate the ongoing support that our community shares for our music program – together, we share the magic of music with any student who wants this opportunity. Last year, our Senior Choir was awarded First Place in the

Grade 4-6 recorded submission category at the Provincial Choral Festival. We are so proud of our students!

Something new this year is that we have created embedded programming for social-emotional learning through the Second Step program. Our talented Student Support Worker, Mrs. Jen Robinson, guides students toward deeper understanding of their own goal setting, emotional regulation, and interpersonal relationships through this important programming. One day each week, we have Mrs. Cathy Kitagawa (Teacher Counsellor) at our school, and she connects with students and teachers to achieve their wellness and planning goals; she is even introducing the Mind Up program to selective classrooms as well. We are in our second year of our Wellness Grant initiative to broaden our picture book collection to include diverse voices, perspectives, and stories. This work builds upon our project from last year that increased our collection that connects to the school's core values. Ms. Mallory Finnie (grade one) and Mrs. Daja Woods are instrumental to this important project – we can't wait to share these books with our students.

We are excited about several new projects that have taken off in our school this year. Our school division Family Support Team has been offering a pilot of the Nobody's Perfect Parenting Series, which is a program that offers parents a safe space to meet others with children the same age and with shared interests or concerns. The amazing Family Support Team offered this pilot to Kindergarten and EEP programs to start. Another exciting pilot program at our school is the KinderCare Pilot Program which was developed to meet the daytime childcare needs of registered Kindergarten students at our school this year. This one-year pilot program is hosted at both our school and Senator Buchanan, and we look forward to learning and growing throughout the year. We could not achieve any of these exciting accomplishments with the hardworking support staff, educational assistants, and caretaking team members in our building – thanks for all you do!

We are grateful to our dedicated and supportive School Council for all they do for our students and teachers. Already this school year, their efforts to fundraise have led to new outdoor line painting for recess games, acquiring much-needed student regulation tools for classroom use, and support for our Learning Commons non-fiction collection. We benefit from our talented and supportive parents and caregivers who make up School Council, and we look forward to continuing that work all year.

Our Indigenous Education elementary teacher, Ms. Mel Morrow, and our Indigenous Education Coordinator, Mr. Joel Tailfeathers, have been part of our school-based learning about Indigenous medicine garden plants and foundational knowledge of Blackfoot worldviews and cultural considerations. We are grateful to them for their partnership and guidance as we embark on our two-year Indigenous Medicine Garden project and our student-led Classroom Land Acknowledgement projects. We have important learning to do!

Of course, these are just some of the highlights from our school so far this year, and surely, we could share much more. We look forward to the months ahead so that we continue learning and growing together at this beautiful school!

Calendar of Events for Board of Trustees

- | | | |
|----------|----|---|
| December | 2 | Division School Council
6:30 pm, Education Centre / Microsoft Teams |
| | 2 | Facilities Committee Meeting
11:30 – 2 nd Floor Conference Room |
| | 3 | Committee of the Whole
3:00 pm, Education Centre |
| | 11 | Policy Advisory Committee
12:00 pm, Board Room Education Centre |
| | 17 | Board Meeting
1:00 pm, Education Centre / Microsoft Teams |

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Town Hall Update

Background:

A verbal update will be given by Mike Nightingale.

The Division will host its annual Town Hall event on February 4, 2025. Location TBD.

Recommendation

It is recommended that the Board receive this as information.

Respectfully submitted,
Mike Nightingale

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Annual Education Results Report

Background:

Alberta Education mandates that each school jurisdiction develop an Annual Education Results Report (AERR). This report must be reviewed, approved, posted on the jurisdiction website and submitted to Alberta Education by November 30th each year. The report captures the measures identified in each of the Domains outlined in Alberta Education's Assurance Framework and complies with Provincial requirements for reporting. The results in the report contain information from the 2023-2024 school year. The Division examines and analyzes these results to inform planning for the next school year. The report was developed collaboratively with staff from the Education Centre.

Recommendation

It is recommended that the Board approve the 2023-2024 Annual Education Results Report as presented or amended.

Respectfully submitted,
Mike Nightingale



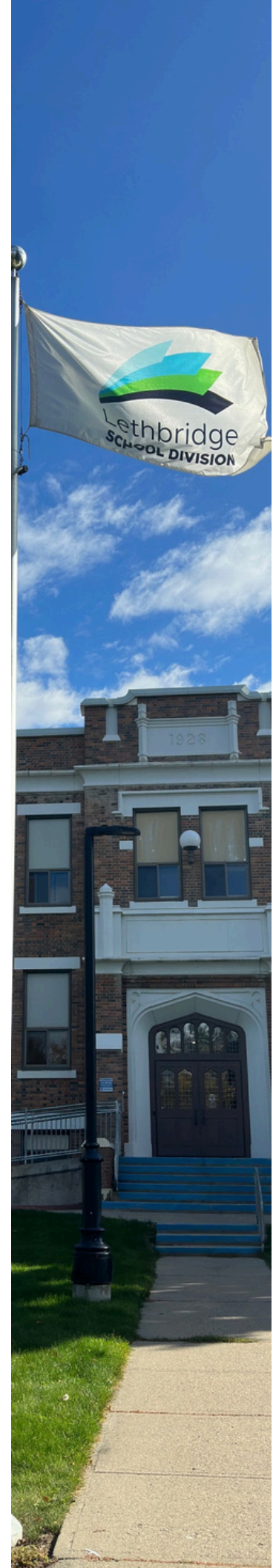
2023
2024

ANNUAL
EDUCATION
RESULTS REPORT



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Message from the Board Chair

On behalf of the Board of Trustees, I am pleased to present the Lethbridge School Division Education Results Report for 2023/2024. Within this transparent lens we provide assurance and accountability to all stakeholders in the measures identified for each of the Assurance Domains outlined in the Board Three-Year Plan.

As you will see, there are areas of accomplishments as well as areas for continued growth. The Division looks at results to inform planning for the next school year. Parents are the primary educators and are critical partners in navigating challenges and providing insight to ensure student success. We look forward to engaging our partners in ongoing dialogue throughout the year to inform planning and decision making.

Please refer to the [Lethbridge School Division Engagement Website](#) for ongoing communication with parents and feedback initiatives.

We are very proud of our Division community and extend gratitude to our staff, students, parents and community partners for their dedicated commitment to making us better tomorrow than we were today.



Christine Light
Board Chair





Accountability Statement

The Annual Education Results Report for Lethbridge School Division for the 2023/2024 school year was prepared under the direction of the Board of Trustees, in accordance with the responsibilities under the Education Act and the Sustainable Fiscal Planning and Reporting Act. The Board is committed to using the results in this report, to the best of its abilities, to improve outcomes for students and to ensure that all students in the school authority can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society.

This Education Results Report for 2023/2024 was approved by the Board on November 26, 2024.

Signed:

Christine Light
Board Chair

Mike Nightingale
Superintendent of Schools

OUR VALUES

WE ARE GROWING, LEADING AND SUPPORTING:





Vision Statement

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

Mission Statement

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

Priorities

Growing Learning and Achievement.

Leading Learning and Capacity Building.

Supporting Learning and Well-Being.

Values

We are growing, leading and supporting through the following values:

Inclusion, Well-Being, Learning, Respect and Leadership.

Board of Trustees



Christine Light
Board Chair



Genny Steed
Vice-Chair



Andrea Andreachuk
Board Member



Tyler Demers
Board Member



Kristina Larkin
Board Member



Allison Purcell
Board Member



Craig Whitehead
Board Member

Senior Administration

Mike Nightingale – Superintendent of Schools

Morag Asquith – Associate Superintendent, Instructional Services

Christine Lee – Associate Superintendent, Business and Operations

Robbie Charlebois – Associate Superintendent, Human Resources

Assurance Domains

The provincial assurance model that guides planning and reporting has five assurance domains. The chart below illustrates the connection between the domains and the assurance framework.



DOMAIN: Local and Societal Context

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 Polytechnic 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 students in grades 6, 7 and 8.



DOMAIN: Local and Societal Context

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.



DOMAIN: Local and Societal Context

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 1-3% 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 the diverse needs of our students 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%

DOMAIN: Local and Societal Context

Trends, Issues and Opportunities

Examining trends in the planning process informs strategic decisions and ensures Lethbridge School Division builds capacity to meet the current and future needs of our students. Trends stem from examining academic results over time, changing demographics, changing needs of students and changing provincial and global direction in the vision of education. In Alberta, provincial work continues to inform changes in curriculum.

Adhering to the philosophy that strong pedagogy will drive curriculum implementation, the Division invests in professional learning for teachers to build instructional capacity. Another key issue is navigating increasing classroom complexity as the Division grows and evolves. To meet this challenge there is ongoing analysis of the structure of programs and services designed to create an inclusive learning environment that is flexible and focused on personalization. In addition, the Division continues to examine the appropriate integration of technology in the classroom.

Trends and issues need to be examined with a solution-based perspective that aligns with the vision of the Division and brings exciting opportunities.





DOMAIN: Local and Societal Context

Summary of Accomplishments

1. Construction continues to be on time and on budget for the new K-5 Elementary School in Garry Station in west Lethbridge. West Coulee Station Elementary School, which will open at 600 student capacity, will allow for 12 modular classrooms to grow to 890 capacity in the future. This project is managed by Alberta Infrastructure as a Design Bid process.
2. Lethbridge School Division received approval to move to the Design Phase for the modernization of Galbraith Elementary School. Consultants were hired to gather feedback for possible designs for the modernization with staff of the school. The City of Lethbridge has agreed to provide \$1.2 million towards the upsizing of the new gym. This gym will facilitate after school hours community use. Alberta Infrastructure has procured a design architect that will now work with the Division in designing the school and getting it ready for the construction phase.
3. A modular classroom and washroom unit were installed at Coalbanks Elementary School for the start of the 2024/2025 school year. The school received approval for two more classrooms that will be installed in the spring of 2025.
4. The second annual Digital Wellness Day emphasized the importance of recognizing mindful technology use and promoting meaningful, screen-free moments for all students, staff and faculty members.
5. Lethbridge School Division hosted 47 graduates at our Indigenous Graduation Ceremony, hosted by Lethbridge Collegiate Institute.
6. Lethbridge School Division offered over 25 Dual Credit courses from the University of Lethbridge and the Lethbridge Polytechnic to our high school students.
7. The Division received the Meritorious Budget Award (MBA) from ASBO International for the 2024/2025 Annual Budget Report.
8. In a collaboration with Winged Whale Media, Tourism Lethbridge and Lethbridge School Division, along with Stafford Lake Resort, a 360 virtual reality video was created to depict what a day in the life of an international student could look like in the Division.
9. In August, the Division held the Fourth Annual First Ride Event. This event is supported by the Division in partnership with Holy Spirit Catholic School Division and Southland Transportation.
10. Chinook High School hosted the ICE Awards Scholarship Showcase, which included student displays of innovation and the recognition of the winners of the 2023 ICE Awards Scholarship.
11. Logics Academy visited schools throughout the Division and worked with both students and staff to demonstrate effective use of Office 365.
12. During the year, a study of west Lethbridge was conducted from planning funds provided by Alberta Education. The West Side Study was presented to Trustees in October of 2024 and outlined the growth and capacity challenges faced by schools in west Lethbridge and supported the need for an new elementary and high school on this side of the city.

DOMAIN: Local and Societal Context

Summary of Accomplishments

13. A Diversity and Inclusion parent evening was held to review the purpose of an Instructional Support Plan, and to gather feedback and insight from parents. The Division's Inclusive Education Team event involved roundtable discussions around Instructional Support Plans for students with exceptionalities.

14. Continuous professional learning opportunities titled "Curriculum Deep Dives" were provided by Curriculum Support Teachers for each organizing idea of the new Math and ELAL curricula.

15. Assessment working groups were created where elementary teachers across the Division came together to develop assessment progressions correlated with new curriculum. These assessment documents will serve as supports to teachers as they teach, assess and report on the outcomes of the new curriculum.

16. Ongoing residency support is provided for implementation of resources such as University of Florida Institute (UFLI) literacy resources, MathUp and effective use of math manipulatives.

17. Several Humanities middle school teachers piloted an outcomes-based gradebook based on new English Language Arts and Literature curriculum. They have developed comprehensive rubrics and assessment measures to correlate with gradebooks.

18. Lethbridge School Division successfully hosted the Alberta Esports Championship 2024 at the Lethbridge Agri-Food Hub & Trade Centre. The tournament was open to all students aged 10-18 and featured Super Smash Bros, Rocket League, Omega Strikers, League of Legends and Valorant.

19. During the 2023/2024 year, the School Boundary Realignment Committee reviewed school boundaries for elementary schools in west Lethbridge. This review involved multiple stakeholder engagement opportunities to develop boundaries for West Coulee Station Elementary School that will open in 2025/2026, as well as address growth and capacity concerns at Coalbanks Elementary School. The report was presented to Trustees in September and new boundaries approved in October of 2024 to be in place for the 2025/2026 school year.





Alberta Education Assurance Measures - Overall Summary Fall 2023

Division All Students Report

Assurance Domain	Measure	Lethbridge School Division			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	81.3	82.6	83.2	83.7	84.4	84.8	n/a	Declined Significantly	n/a
	Citizenship	74.2	78.5	77.5	79.4	80.3	80.9	Intermediate	Declined Significantly	Issue
	3-year High School Completion	75.6	73.0	77.3	80.4	80.7	82.4	Intermediate	Maintained	Acceptable
	5-year High School Completion	87.1	86.4	85.3	88.1	88.6	87.3	Intermediate	Improved	Good
	PAT6: Acceptable	72.0	69.5	69.5	68.5	66.2	66.2	Intermediate	Improved	Good
	PAT6: Excellence	19.9	20.0	20.0	19.8	18.0	18.0	High	Maintained	Good
	PAT9: Acceptable	57.9	60.0	60.0	62.5	62.6	62.6	Very Low	Maintained	Concern
	PAT9: Excellence	10.7	11.1	11.1	15.4	15.5	15.5	Low	Maintained	Issue
	Diploma: Acceptable	74.9	77.4	77.4	81.5	80.3	80.3	Low	Declined	Issue
	Diploma: Excellence	13.1	15.1	15.1	22.6	21.2	21.2	Intermediate	Declined	Issue
Teaching & Leading	Education Quality	86.0	87.4	87.6	87.6	88.1	88.6	Intermediate	Declined Significantly	Issue
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	81.7	83.4	83.4	84.0	84.7	85.4	n/a	Declined	n/a
	Access to Supports and Services	78.9	80.8	80.0	79.9	80.6	81.1	n/a	Declined	n/a
Governance	Parental Involvement	74.6	76.8	76.0	79.5	79.1	78.9	Intermediate	Maintained	Acceptable

Insights

This year, the Division saw improvement in several categories in the Alberta Education Assurance Measures. Notably, the five-year completion rate improved compared to the previous year and multi-year trend for the Division. Grade 6 Provincial Achievement Tests (PAT) acceptable results also showed improvement over the three-year average and surpassed the provincial average for this measure.

However, the Division experienced declines in student learning engagement, citizenship and education quality measures. Additionally, Grade 9 Provincial Achievement Tests (PAT) acceptable results and Diploma acceptable results remain areas of concern.

Improving results contained in the Alberta Education Assurance Measures is a key focus for the Division. This priority was highlighted at the 2024 Town Hall event, where a desire for a renewed emphasis on student academic achievement was articulated by many stakeholders. Consequently, the Division identified improving results in the Alberta Education Assurance Measures as a strategic focus in the 2024/2025 Annual Education Plan.

Strategies

Over the next three years, the Division will concentrate on strategies to better understand and improve both qualitative and quantitative data outlined in these measures. This will include building capacity of staff and stakeholders to better understand the survey process more thoroughly, enhancing the ability to analyze results and providing targeted professional development to improve practice, especially in the area of assessment. Specific strategies are outlined throughout the Assurance Results Report.

DOMAIN: Student Growth and Achievement

Provincial Achievement Test Results

		Lethbridge School Division							Alberta			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
Course	Measure				N	%	N	%	N	%	N	%
French Language Arts 6 année	Acceptable Standard	Intermediate	Maintained	Acceptable	83	74.7	71	77.5	1,870	69.9	3,131	77.6
	Standard of Excellence	Low	Declined Significantly	Concern	83	3.6	71	14.1	1,870	9.3	3,131	12.5
Français 6 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	504	80.4	578	78.9
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	504	18.5	578	19.4
Science 6	Acceptable Standard	Low	Improved Significantly	Good	981	73.7	834	67.3	53,806	68.8	54,859	66.7
	Standard of Excellence	High	Improved Significantly	Good	981	25.4	834	17.9	53,806	24.8	54,859	21.8
Social Studies 6	Acceptable Standard	Intermediate	Improved	Good	981	72.0	835	69.5	60,804	68.5	57,655	66.2
	Standard of Excellence	High	Maintained	Good	981	19.9	835	20.0	60,804	19.8	57,655	18.0
English Language Arts 9	Acceptable Standard	Low	Declined	Issue	1,054	64.7	902	68.6	59,096	69.5	56,255	71.4
	Standard of Excellence	Low	Declined	Issue	1,054	6.6	902	8.8	59,096	11.8	56,255	13.4
K&E English Language Arts 9	Acceptable Standard	Low	Improved	Acceptable	28	35.7	16	12.5	1,465	49.6	1,254	50.2
	Standard of Excellence	Intermediate	Maintained	Acceptable	28	7.1	16	6.3	1,465	5.6	1,254	5.7
French Language Arts 9 année	Acceptable Standard	Intermediate	Maintained	Acceptable	77	83.1	85	83.5	3,308	76.6	3,215	76.1
	Standard of Excellence	Intermediate	Maintained	Acceptable	77	13.0	85	12.9	3,308	10.6	3,215	10.9
Français 9 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	615	83.1	575	81.6
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	615	19.7	575	22.3
Mathematics 9	Acceptable Standard	Very Low	Maintained	Concern	1,054	48.7	904	49.1	58,577	52.7	55,447	54.4
	Standard of Excellence	Low	Maintained	Issue	1,054	10.2	904	9.5	58,577	14.0	55,447	13.5
K&E Mathematics 9	Acceptable Standard	*	*	*	25	*	15	20.0	1,967	52.2	1,815	52.7
	Standard of Excellence	*	*	*	25	*	15	6.7	1,967	9.9	1,815	11.3
Science 9	Acceptable Standard	Intermediate	Declined Significantly	Issue	1,060	63.3	900	67.6	59,072	67.6	56,311	66.3
	Standard of Excellence	Very High	Maintained	Excellent	1,060	15.9	900	15.7	59,072	20.8	56,311	20.1
K&E Science 9	Acceptable Standard	Very Low	n/a	n/a	26	15.4	n/a	n/a	1,411	52.3	1,197	52.9
	Standard of Excellence	Low	n/a	n/a	26	3.8	n/a	n/a	1,411	8.9	1,197	10.9
Social Studies 9	Acceptable Standard	Low	Maintained	Issue	1,054	56.5	904	55.1	59,125	60.5	56,309	58.4
	Standard of Excellence	Low	Maintained	Issue	1,054	10.4	904	10.4	59,125	15.8	56,309	15.9
K&E Social Studies 9	Acceptable Standard	Very Low	Maintained	Concern	28	32.1	14	35.7	1,351	50.4	1,140	49.6
	Standard of Excellence	Intermediate	Maintained	Acceptable	28	10.7	14	14.3	1,351	11.3	1,140	10.6

Insights

Highlights of these results include high to very high achievement in Grade 6 Science, Grade 6 Social Studies and Grade 9 Science standard of excellence on Provincial Achievement Tests (PAT). Additionally, the acceptable rates for Grade 6 Science and Social Studies were above the provincial average. Grade 9 French Language Arts acceptable and excellence rates, as well as Grade 9 K&E English Language Arts and K&E Social Studies excellence rates also surpassed the provincial average. However, we also recognize there are areas of concern, as results in Grade 9 English Language Arts, Math and Social Studies are rated as low.

Strategies

The 2024/2025 Annual Education Plan prioritizes improving these results. To address these concerns and enhance future results, we are implementing several strategies including:

- **Focus on foundational literacy and numeracy** – The Division has experienced success emphasizing foundational literacy and numeracy over the past four years. This focus will continue, with particular focus on enhancing literacy and numeracy learning at the middle school level.
- **Focus on PAT results analysis** – Analysis of results by subject, topic and specific questions will allow teachers to gain deeper insights into areas of success and areas for growth.
- **Focus on assessment practice** – The administrators committee will concentrate professional learning on assessment practices, specifically clarifying the relationship between curriculum, instructional practice and assessment.

Diploma Exam Results

		Lethbridge School Division							Alberta			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
Course	Measure				N	%	N	%	N	%	N	%
English Lang Arts 30-1	Diploma Examination Acceptable Standard	Very Low	Declined	Concern	527	81.2	451	84.3	33,001	84.2	31,493	83.7
	Diploma Examination Standard of Excellence	Intermediate	Declined	Issue	527	6.8	451	8.9	33,001	10.1	31,493	10.5
English Lang Arts 30-2	Diploma Examination Acceptable Standard	Low	Maintained	Issue	296	82.8	287	85.4	19,219	85.7	17,112	86.2
	Diploma Examination Standard of Excellence	Intermediate	Declined	Issue	296	9.1	287	13.2	19,219	12.9	17,112	12.7
French Language Arts 30-1	Diploma Examination Acceptable Standard	Low	Improved	Acceptable	51	92.2	41	80.5	1,200	95.3	1,236	93.1
	Diploma Examination Standard of Excellence	Low	Maintained	Issue	51	2.0	41	4.9	1,200	8.6	1,236	6.1
Français 30-1	Diploma Examination Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	160	99.4	127	99.2
	Diploma Examination Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	160	26.3	127	30.7
Mathematics 30-1	Diploma Examination Acceptable Standard	n/a	Declined	n/a	277	59.6	254	67.3	21,035	75.4	19,763	70.8
	Diploma Examination Standard of Excellence	n/a	Declined	n/a	277	17.3	254	21.3	21,035	34.9	19,763	29.0
Mathematics 30-2	Diploma Examination Acceptable Standard	n/a	Maintained	n/a	236	69.5	181	70.7	15,676	70.9	14,418	71.1
	Diploma Examination Standard of Excellence	n/a	Improved	n/a	236	14.0	181	9.9	15,676	15.4	14,418	15.2
Social Studies 30-1	Diploma Examination Acceptable Standard	Low	Declined	Issue	490	75.5	438	79.9	25,167	85.2	24,023	83.5
	Diploma Examination Standard of Excellence	Low	Maintained	Issue	490	8.0	438	9.4	25,167	18.7	24,023	15.9
Social Studies 30-2	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	344	69.5	278	72.3	23,985	77.6	21,045	78.1
	Diploma Examination Standard of Excellence	Low	Declined	Issue	344	4.7	278	7.6	23,985	12.7	21,045	12.3
Biology 30	Diploma Examination Acceptable Standard	Intermediate	Maintained	Acceptable	461	80.3	390	79.7	24,414	83.1	23,270	82.7
	Diploma Examination Standard of Excellence	Intermediate	Maintained	Acceptable	461	24.5	390	24.1	24,414	33.7	23,270	32.8
Chemistry 30	Diploma Examination Acceptable Standard	Intermediate	Maintained	Acceptable	263	77.9	246	79.3	19,955	82.9	18,364	80.5
	Diploma Examination Standard of Excellence	Intermediate	Maintained	Acceptable	263	26.2	246	27.2	19,955	38.0	18,364	37.0
Physics 30	Diploma Examination Acceptable Standard	Low	Maintained	Issue	143	60.1	152	60.5	9,955	85.1	9,241	82.3
	Diploma Examination Standard of Excellence	Intermediate	Declined	Issue	143	18.2	152	26.3	9,955	43.1	9,241	39.9
Science 30	Diploma Examination Acceptable Standard	Low	Maintained	Issue	57	66.7	51	74.5	8,439	81.3	8,007	79.4
	Diploma Examination Standard of Excellence	Low	Maintained	Issue	57	7.0	51	7.8	8,439	24.6	8,007	23.1

Insights

Highlights include improvement in the acceptable standard for French Language Arts and the standard of excellence for Math 30-2. Additionally, results in Biology 30 have shown improvement in both the acceptable standard and standard of excellence compared to the previous year. However, we also recognize there are areas of concern, as results in English Language Arts, French Language Arts, Social Studies, Science and Physics are rated as low. Math results are also currently below provincial average.

Strategies

The 2024/2025 Annual Education Plan prioritizes improving these results. To address these concerns and enhance future results, we are implementing several strategies including:

- Focus on diploma results analysis – Analysis of results by subject, topic and specific questions will allow teachers to gain deeper insights into areas of success and areas for growth.
- Focus on assessment practice – The administrators committee will concentrate professional learning on assessment practices, specifically clarifying the relationship between curriculum, instructional practice and assessment.
- Collaborative communities – Teachers from across the Division will have opportunities to collaborate with colleagues to enhance practice within their subject areas.

High School Completion

All students:

Percentages of students who completed high school within three, four and five years of entering Grade 10.

	Lethbridge School Division													Alberta									
	2019		2020		2021		2022		2023					Measure Evaluation			2019		2020		2021		2022
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
3 Year Completion	729	74.9	805	78.4	749	80.4	839	73.0	784	75.6	Intermediate	Maintained	Acceptable	45,354	80.3	46,245	83.4	47,675	83.2	48,340	80.7	49,297	80.4
4 Year Completion	743	81.4	729	82.2	808	85.2	746	84.6	835	80.8	Intermediate	Declined	Issue	44,980	84.0	45,351	85.0	46,242	87.1	47,660	86.5	48,296	85.1
5 Year Completion	701	78.9	744	84.3	728	85.1	807	86.4	746	87.1	Intermediate	Improved	Good	44,988	85.3	44,972	86.2	45,344	87.1	46,238	88.6	47,659	88.1

Insights

Our Division is pleased to report three-year and five-year high school completion rates improved compared to the previous year. High school completion is crucial in opening doors for students to prepare them for the future. Notably, five-year completion trends continue to rise, demonstrating even if a student does not complete high school in the traditional three-year timeframe, they can still access supports to continue their education. As noted below, the Division employs several strategies to assist students as they work towards high school completion.

Strategies

- High schools in Lethbridge provide a breadth of courses to meet the needs and interests of students.
- Our off-campus education program supports students who wish to enter the workforce at an earlier age. Students forgo school-based options to get a jump on the world of employment, working in trades and other workplace opportunities.
- Lethbridge School Division also offers Dual Credit programs at the University of Lethbridge and Lethbridge Polytechnic to increase transitional choices.
- Lethbridge School Division is a stakeholder in the new Southern Alberta Collegiate Institute, which aims to support students through career pathway programs.
- For the last 16 years, Lethbridge School Division has prioritized students needing additional time to complete high school courses through our Fast Forward program, run through our alternate high school, Victoria Park High School.
- Victoria Park contributes to the success of students by creating individual plans through student consultations, which results in personalized educational plans.



Citizenship

Percentage of teachers, parents and students who are satisfied students model the characteristics of active citizenship.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	3,593	79.4	3,125	79.9	3,570	76.6	3,231	78.5	4,014	74.2	Intermediate	Declined Significantly	Issue	264,413	83.3	230,843	83.2	249,770	81.4	257,231	80.3	265,100	79.4
Parent	479	80.0	415	77.8	484	73.7	394	77.5	534	71.3	Intermediate	Declined	Issue	36,891	82.4	30,905	81.4	31,689	80.4	31,869	79.4	33,217	78.7
Student	2,686	67.1	2,255	68.8	2,616	66.6	2,381	68.8	2,978	66.1	Intermediate	Declined	Issue	193,577	73.8	169,741	74.1	187,120	72.1	193,015	71.3	199,816	69.6
Teacher	428	91.1	455	93.2	470	89.4	456	89.1	502	85.2	Low	Declined	Issue	33,945	93.6	30,197	94.1	30,961	91.7	32,347	90.3	32,067	89.8

Insights

Over the past four years there has been a decrease in the percentage of stakeholders who are satisfied with students modelling the characteristics of active citizenship. This decline mirrors the provincial trend in these measures. Students reported the lowest level of satisfaction with citizenship. In particular, they expressed dissatisfaction with mutual respect and their peers' adherence to rules. Overall, teachers reported the highest levels of satisfaction within this category. Parent survey results indicated high school parents expressed the lowest levels of satisfaction with citizenship, while middle school parents expressed higher levels of satisfaction, compared to the previous year.

Strategies

In order to bridge the gap between the survey results and what we are seeing inside our buildings, Division schools have been very active in creating and enhancing initiatives which seek to help our students develop character, build empathy and become leaders.

- Most schools in Lethbridge School Division have character education programs that focus directly on citizenship. Supporting students in making the best choices and extending kindness is the goal, along with fostering empathy and understanding of others.
- Middle school and high school students have opportunities to participate in learning and leadership activities they can bring back to their peers.
- Creating a respectful school environment is a priority for all our schools. Leadership classes are offered to students and character education expectations are visible in many schools.
- Lethbridge School Division has two individuals dedicated to digital citizenship. They provide learning opportunities for staff and students related to digital wellness. The Alberta government has also implemented policies regarding personal mobile device use and access to social media. This should assist students in enhancing inter-personal relationships.
- Ongoing programs tied to Indigenous learning, such as Ways of Knowing and Circle of Courage, continue to promote belonging and understanding for all.
- Existing programs at the middle school level include the FISH Philosophy, the Wilson Way and ROAR. High school programs for character education include the Green 2 Gold program, Coyote Character and We Believe values. These programs are designed to support citizenship development.



Student Learning Engagement

The percentage of teachers, parents and students who agree students are engaged in their learning at school.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	n/a	n/a	3,126	83.0	3,568	83.8	3,233	82.6	4,018	81.3	n/a	Declined Significantly	n/a	n/a	n/a	230,956	85.6	249,740	85.1	257,214	84.4	265,079	83.7
Parent	n/a	n/a	415	87.1	482	88.1	394	85.8	533	83.6	n/a	Declined	n/a	n/a	n/a	30,994	89.0	31,694	88.7	31,862	87.3	33,209	86.7
Student	n/a	n/a	2,256	65.9	2,617	67.5	2,383	68.4	2,983	66.2	n/a	Declined	n/a	n/a	n/a	169,789	71.8	187,102	71.3	193,029	70.9	199,823	69.3
Teacher	n/a	n/a	455	95.9	469	95.7	456	93.5	502	93.9	n/a	Maintained	n/a	n/a	n/a	30,173	96.0	30,944	95.5	32,323	95.1	32,047	95.1

Insights

Over the past four years there has been a decrease in the percentage of stakeholders surveyed who are satisfied that students are engaged in their learning. This decline mirrors the provincial trend in these measures. Teachers report the highest level of satisfaction in this measure, while students report the lowest levels of satisfaction. Survey questions indicate that overall, teachers report higher levels of satisfaction with literacy and numeracy learning opportunities compared to the previous year. Students, however, report feeling they were not always interested in the curriculum they are learning and did not always see the relevance of what they are learning, especially at the middle school and high school levels. Despite this, feedback gathered at the Town Hall and other assurance measures indicate that stakeholders are satisfied with the broad range of programming opportunities the Division provides, which speaks to positive student engagement.

Strategies

The Division's Annual Education Plan identifies several strategies to enhance student learning engagement. Some of these strategies include:

- **Broad Range of Programs of Study** - Offering a wide variety of courses, classes and programs of study to support student growth and achievement including fine arts, integration of technology, STEAM (science, technology, engineering, the arts, and math), career pathway education, physical and wellness education and language programming.
- **Emphasis on Foundational Learning** - The Division is focused intently on foundational literacy and numeracy instruction, using universal assessments to guide instruction and intervention and effectively implementing new curriculum.
- **Career and Education Pathway Exploration** - Expanding partnerships with post-secondary institutions to provide students at all grade levels with more opportunities to explore potential education and career pathways. The Division is excited to partner with the University of Lethbridge and Lethbridge Polytechnic in these efforts and looks forward to further developing these partnerships.



Indigenous Student Learning

The Indigenous Education team takes great pride in supporting staff in learning and growing around Indigenous Ways of Knowing. Indigenous Ways of Knowing brings the rich culture of the Niitsitapi (First Nation), Metis and Inuit, to the staff of Lethbridge School Division. By supporting and guiding our staff around Indigenous Ways of Knowing, we can now focus on our Indigenous Education Assurance plan revolving around students of Indigenous ancestry in creating greater cycles of success. The plan recognizes the Calls to Action of the Truth and Reconciliation Commission of Canada in that all parties, both staff and students, take responsibility for healing, learning and growing.

The 2023/2024 Indigenous Education model included three teachers with a focus at the elementary, middle and high school levels. The teachers worked collaboratively to assist the Division teachers with lesson plans, curriculum planning, and special-event planning focused on Indigenous Ways of Knowing throughout the school year. In the third year of this model, we have seen improved shifts in Division teachers embedding Indigenous Ways of Knowing into their lessons that provides Indigenous Education for all but also lifts the confidence of our Indigenous students.

The Indigenous Education team provided two professional learning opportunities for our Indigenous Education teachers and administrator reps within the Division. The Division has 24 schools, and each school has an Indigenous teacher and administrator rep. The two professional learning opportunities included Ponoakoamitaa (Learning from the Horse), and a road trip to Blackfoot Crossing. Ponoakoamitaa (Learning from the Horse) was a professional learning opportunity where we brought our Indigenous Education teacher/admin reps to Stand Off, Alberta, for a focus on horse therapy and how to relate to students from an Indigenous (Blackfoot) world view. The trip to Blackfoot Crossing was an excellent way to tie in the Leadership Quality Standard and Teacher Quality Standard Competency 5, which applies Foundational Knowledge about First Nation, Metis and Inuit and an understanding of the historical, social, economic and political implications of treaties and agreements with First Nation people. Blackfoot Crossing was the site of Treaty 7 on September 21/ 22, 1877.



Indigenous Student Learning

The Indigenous Education team still has a focus on community engagement and there was a continuation of bingos which brought our Indigenous families into the schools. The Indigenous Education Grad Coaches were instrumental in the year-end awards, as 300 awards were handed out. The event included a gathering of close to 400 people in the Gilbert Paterson Middle School gymnasium. The awards presented included attendance awards, academic excellence, Aiyika'kimawa (Outstanding Effort), athletic, Kimmapi'pitsin (Fellowship), artistic award and Blackfoot award. This year we had 47 Indigenous grads that were celebrated at our Indigenous Grad Night held at Lethbridge Collegiate Institute.



Indigenous Student Learning - Overall Summary

Assurance Domain	Measure	Lethbridge School Division (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	3-year High School Completion	42.9	43.6	47.3	58.6	57.0	59.5	Very Low	Maintained	Concern
	5-year High School Completion	64.6	77.5	68.6	69.4	71.3	69.1	Very Low	Maintained	Concern
	PAT6: Acceptable	39.1	49.2	49.2	48.7	45.3	45.3	Very Low	Declined	Concern
	PAT6: Excellence	5.8	7.7	7.7	7.3	6.5	6.5	Very Low	Maintained	Concern
	PAT9: Acceptable	28.7	30.8	30.8	41.4	39.4	39.4	Very Low	Maintained	Concern
	PAT9: Excellence	3.5	2.0	2.0	6.1	5.3	5.3	Very Low	Maintained	Concern
	Diploma: Acceptable	84.3	68.0	68.0	76.9	74.8	74.8	Intermediate	Improved	Good
	Diploma: Excellence	8.4	1.0	1.0	11.8	11.3	11.3	Very Low	Improved	Issue
Teaching & Leading	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access to Supports and Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Governance	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Insights

The Division is pleased to report improvement in Diploma acceptable and excellence results for Indigenous students compared to the previous year. Additionally, Diploma acceptable results for Indigenous students are now above the provincial average. Despite this progress, achievement remains very low in all measures except for Diploma exam acceptable. The Division is committed to continuing efforts to improve these outcomes.

Strategies

Over the next three years, the Division will concentrate on strategies to enhance these results. This includes ongoing outreach to Indigenous communities and targeted support to meet the needs of Indigenous students. Furthermore, the Division will work to build capacity to analyze results from these assessments and provide focused professional development for staff, especially around assessment practices. Specific strategies related to Indigenous student achievement are outlined throughout this section of the report.



PAT Results – Indigenous Students

		Lethbridge School Division (FNMI)							Alberta (FNMI)			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
					N	%	N	%	N	%	N	%
Course	Measure				N	%	N	%	N	%	N	%
French Language Arts 6 année	Acceptable Standard	*	*	*	2	*	n/a	n/a	102	56.9	132	65.9
	Standard of Excellence	*	*	*	2	*	n/a	n/a	102	2.9	132	5.3
Français 6 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14	57.1	16	81.3
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14	0.0	16	31.3
Science 6	Acceptable Standard	Very Low	Maintained	Concern	69	47.8	65	40.0	3,851	51.4	3,990	46.0
	Standard of Excellence	Very Low	Maintained	Concern	69	8.7	65	4.6	3,851	12.3	3,990	9.0
Social Studies 6	Acceptable Standard	Very Low	Declined	Concern	69	39.1	65	49.2	4,556	48.7	4,332	45.3
	Standard of Excellence	Very Low	Maintained	Concern	69	5.8	65	7.7	4,556	7.3	4,332	6.5
English Language Arts 9	Acceptable Standard	Very Low	Maintained	Concern	75	33.3	58	41.4	4,465	49.5	4,375	49.2
	Standard of Excellence	Very Low	Improved	Issue	75	2.7	58	0.0	4,465	4.7	4,375	4.4
K&E English Language Arts 9	Acceptable Standard	*	*	*	10	*	n/a	n/a	388	42.8	297	43.8
	Standard of Excellence	*	*	*	10	*	n/a	n/a	388	4.9	297	3.7
French Language Arts 9 année	Acceptable Standard	*	*	*	2	*	n/a	n/a	160	63.8	136	65.4
	Standard of Excellence	*	*	*	2	*	n/a	n/a	160	5.6	136	4.4
Français 9 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	24	79.2	20	75.0
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	24	12.5	20	10.0
Mathematics 9	Acceptable Standard	Very Low	Maintained	Concern	74	18.9	58	22.4	4,361	28.7	4,197	28.7
	Standard of Excellence	Very Low	Improved	Issue	74	2.7	58	0.0	4,361	4.8	4,197	3.8
K&E Mathematics 9	Acceptable Standard	*	*	*	10	*	n/a	n/a	485	43.7	440	48.9
	Standard of Excellence	*	*	*	10	*	n/a	n/a	485	6.2	440	11.1
Science 9	Acceptable Standard	Very Low	Maintained	Concern	76	38.2	59	35.6	4,477	46.0	4,380	42.1
	Standard of Excellence	Low	Maintained	Issue	76	5.3	59	3.4	4,477	8.5	4,380	7.1
K&E Science 9	Acceptable Standard	*	*	*	10	*	n/a	n/a	373	46.6	281	48.4
	Standard of Excellence	*	*	*	10	*	n/a	n/a	373	7.2	281	8.2
Social Studies 9	Acceptable Standard	Very Low	Maintained	Concern	74	28.4	60	28.3	4,498	39.0	4,393	34.1
	Standard of Excellence	Very Low	Maintained	Concern	74	2.7	60	3.3	4,498	6.3	4,393	4.9
K&E Social Studies 9	Acceptable Standard	Very Low	n/a	n/a	11	27.3	n/a	n/a	351	46.2	262	45.4
	Standard of Excellence	Intermediate	n/a	n/a	11	9.1	n/a	n/a	351	9.4	262	7.3

Insights

A higher percentage of Indigenous students achieved at the acceptable level in Grade 6 Science, Grade 9 Science and Grade 9 Social Studies Provincial Achievement Tests (PAT) compared to the previous year. There were also slight increases in the standard of excellence for Grade 6 Science, English Language Arts 9, Math 9 and Science 9 on Provincial Achievement Tests. Despite these improvements, achievement remains low or very low in nearly every measure. Improving these results is a priority for Lethbridge School Division.

PAT Results – Indigenous Students

Strategies

To address these concerns and enhance future results, we are implementing several strategies, including:

- Increased community connection – Lethbridge School Division will continue to prioritize improving family and student relationships, with the goal of improving student attendance. Additionally, increasing connections with Indigenous culture, including but not limited to language acquisition, Indigenous stories, presence of elders and land-based learning will help create meaningful connections with Indigenous communities.
- Focus on foundational literacy and numeracy – The Division has experienced success emphasizing foundational literacy and numeracy over the past four years. This focus will continue, with particular focus on enhancing literacy and numeracy learning at the middle school level.
- Focus on PAT results analysis – Analysis of results by subject, topic and specific questions will allow teachers to gain deeper insights into areas of success and areas for growth.
- Focus on assessment practice – The administrators committee will concentrate professional learning on assessment practices, specifically clarifying the relationship between curriculum, instructional practice and assessment.



Diploma Exam Results – Indigenous Students

		Lethbridge School Division (FNMI)							Alberta (FNMI)			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
Course	Measure				N	%	N	%	N	%	N	%
English Lang Arts 30-1	Diploma Examination Acceptable Standard	Very High	Improved	Excellent	9	100.0	14	71.4	1,402	81.7	1,286	78.3
	Diploma Examination Standard of Excellence	Very Low	Maintained	Concern	9	0.0	14	0.0	1,402	6.9	1,286	6.1
English Lang Arts 30-2	Diploma Examination Acceptable Standard	Very High	Improved	Excellent	17	100.0	20	85.0	2,010	86.0	1,833	86.5
	Diploma Examination Standard of Excellence	Intermediate	Improved	Good	17	11.8	20	0.0	2,010	10.8	1,833	9.9
French Language Arts 30-1	Diploma Examination Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	36	88.9	37	83.8
	Diploma Examination Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	36	0.0	37	2.7
Français 30-1	Diploma Examination Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	*	n/a	n/a
	Diploma Examination Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	*	n/a	n/a
Mathematics 30-1	Diploma Examination Acceptable Standard	*	*	*	4	*	6	33.3	634	64.4	566	60.6
	Diploma Examination Standard of Excellence	*	*	*	4	*	6	0.0	634	17.0	566	15.0
Mathematics 30-2	Diploma Examination Acceptable Standard	*	*	*	4	*	6	50.0	785	64.8	742	65.8
	Diploma Examination Standard of Excellence	*	*	*	4	*	6	0.0	785	10.1	742	12.1
Social Studies 30-1	Diploma Examination Acceptable Standard	Low	Improved	Acceptable	10	80.0	14	57.1	1,071	79.1	986	73.0
	Diploma Examination Standard of Excellence	Intermediate	Improved	Good	10	10.0	14	0.0	1,071	10.6	986	8.6
Social Studies 30-2	Diploma Examination Acceptable Standard	Low	Maintained	Issue	19	73.7	19	78.9	2,091	72.9	1,933	72.3
	Diploma Examination Standard of Excellence	Very Low	Declined	Concern	19	0.0	19	5.3	2,091	6.6	1,933	5.4
Biology 30	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	8	62.5	11	72.7	1,041	72.8	902	72.5
	Diploma Examination Standard of Excellence	Low	Improved	Acceptable	8	12.5	11	0.0	1,041	17.0	902	19.1
Chemistry 30	Diploma Examination Acceptable Standard	*	*	*	3	*	n/a	n/a	614	78.2	550	70.0
	Diploma Examination Standard of Excellence	*	*	*	3	*	n/a	n/a	614	23.5	550	24.0
Physics 30	Diploma Examination Acceptable Standard	*	*	*	4	*	n/a	n/a	280	80.4	250	72.0
	Diploma Examination Standard of Excellence	*	*	*	4	*	n/a	n/a	280	23.2	250	26.8
Science 30	Diploma Examination Acceptable Standard	*	*	*	5	*	6	50.0	480	78.1	470	75.3
	Diploma Examination Standard of Excellence	*	*	*	5	*	6	0.0	480	18.5	470	18.7

Insights

The Division is pleased to report improvements in several areas related to Indigenous student achievement on Diploma exams. All students writing the English Language Arts 30-1, 30-2 exams reached the acceptable standard. The percentage of students achieving the acceptable standard in Social Studies 30-1 and 30-2 also exceed the provincial average, with Social Studies 30-1 results showing improvement from the previous year. While achievement remained low to very low in some categories, it is important to celebrate the significant success of our students in various areas.

Diploma Exam Results – Indigenous Students

Strategies

To enhance future results, we are implementing several strategies including:

- Targeted staffing – The Division will continue to provide Indigenous graduation coaches and a secondary Indigenous teacher to support Indigenous students at the high school level.
- Increased community connection – Lethbridge School Division will continue to prioritize improving family and student relationships, with the goal of improving student attendance. Additionally, increasing connections with Indigenous culture, including but not limited to language acquisition, Indigenous stories, presence of elders and land-based learning will help create meaningful connections with Indigenous communities.
- Focus on diploma results analysis – Analysis of results by subject, topic and specific questions will allow teachers to gain deeper insights into areas of success and areas for growth.
- Focus on assessment practice – The administrators committee will concentrate professional learning on assessment practices, specifically clarifying the relationship between curriculum, instructional practice and assessment.



High School Completion – Indigenous Students

	Lethbridge School Division (FNMI)													Alberta (FNMI)									
	2019		2020		2021		2022		2023					Measure Evaluation			2019		2020		2021		2022
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
3 Year Completion	52	49.4	57	59.3	55	39.2	72	43.6	67	42.9	Very Low	Maintained	Concern	3,750	55.9	3,814	62.0	3,972	59.5	3,943	57.0	4,222	58.6
4 Year Completion	56	55.2	47	66.9	57	73.5	48	55.8	70	54.2	Very Low	Declined	Concern	3,524	64.2	3,670	63.6	3,729	68.6	3,936	65.8	3,902	65.3
5 Year Completion	38	52.2	53	58.0	46	70.3	52	77.5	49	64.6	Very Low	Maintained	Concern	3,407	65.0	3,469	68.1	3,593	68.0	3,719	71.3	3,909	69.4

Insights

There was a slight decrease in three-year high school completion rate for Indigenous students compared to the previous year. The higher percentage of Indigenous students that graduate in five years compared to three years is notable. This suggests that even if a student does not complete high school in the traditional three-year timeframe, they can still access supports to continue their education. Despite this, completion rates for Indigenous students remain low. Given high school completion is critical for future success, enhancing these results will continue to be a priority.

Strategies

- Off-Campus education – Dual Credit and other off-campus programs, in partnership with Lethbridge Polytechnic and the University of Lethbridge allow students to explore potential career and educational pathways.
- Victoria Park – Victoria Park provides students with flexible, personalized learning pathways that assist them in achieving success and completing high school.
- Targeted staffing – The Division will continue to provide Indigenous graduation coaches and a secondary Indigenous teacher to support Indigenous students at the high school level.
- Increased community connection – Lethbridge School Division will continue to prioritize improving family and student relationships, with the goal of improving student attendance. Additionally, increasing connections with Indigenous culture, including but not limited to language acquisition, Indigenous stories, presence of elders and land-based learning will help create meaningful connections with Indigenous communities.



English as an Additional Language Students

Assurance Domain	Measure	Lethbridge School Division (EAL)			Alberta (EAL)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	3-year High School Completion	57.9	50.2	68.5	72.0	72.8	76.7	Very Low	Declined	Concern
	5-year High School Completion	89.9	86.2	84.6	88.1	88.7	87.2	High	Maintained	Good
	PAT6: Acceptable	51.3	52.6	52.6	64.6	65.4	65.4	Very Low	Maintained	Concern
	PAT6: Excellence	9.9	10.3	10.3	16.5	15.7	15.7	Low	Maintained	Issue
	PAT9: Acceptable	29.8	25.1	25.1	52.7	55.3	55.3	Very Low	Maintained	Concern
	PAT9: Excellence	3.5	1.1	1.1	10.1	11.0	11.0	Very Low	Maintained	Concern
	Diploma: Acceptable	41.2	40.3	40.3	66.3	67.1	67.1	Very Low	Maintained	Concern
Teaching & Leading	Diploma: Excellence	4.5	8.4	8.4	14.0	13.8	13.8	Very Low	Maintained	Concern
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access to Supports and Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Governance	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Insights

There has been improvement in several areas identified in the Alberta Assurance Measures for English as an Additional Language students. Specifically, three-year high school completion, five-year high school completion, Grade 9 PAT acceptable and excellence and Diploma acceptable all improved compared to last year. Additionally, five-year high school completion is well above the three-year completion rates and above the provincial average. The Division believes this is an important metric, as it is essential to support our students in their pursuit of graduation. Despite this progress, there are still areas that require continued attention, as achievement remains low to very low in three-year completion rates, PAT results and Diploma results. The Division will continue to work to improve these outcomes.

Strategies

Building student proficiency in the English language is essential for understanding curriculum concepts and effectively communicating that understanding. To support growth in this area, English for Access Programs will implement the 'Bridging the Gap' phonemic awareness resource from Heggerty. Implementation of this resource across all grades is beneficial. Furthermore, the Division will work to build capacity to analyze results from these assessments and provide focused professional development for staff, especially around assessment practices. Specific strategies related to EAL student achievement are outlined throughout this section of the report.



PAT Results – English as an Additional Language Students

Course	Measure	Lethbridge School Division (EAL)							Alberta (EAL)			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
					N	%	N	%	N	%	N	%
French Language Arts 6 année	Acceptable Standard	Very High	n/a	n/a	6	100.0	n/a	n/a	110	74.5	188	75.5
	Standard of Excellence	Very Low	n/a	n/a	6	0.0	n/a	n/a	110	12.7	188	13.8
Français 6 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	77	75.3	79	65.8
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	77	11.7	79	10.1
Science 6	Acceptable Standard	Very Low	Maintained	Concern	152	51.3	97	45.4	10,323	63.8	9,728	64.7
	Standard of Excellence	Very Low	Improved	Issue	152	11.2	97	7.2	10,323	18.4	9,728	17.2
Social Studies 6	Acceptable Standard	Very Low	Maintained	Concern	152	51.3	97	52.6	11,278	64.6	10,098	65.4
	Standard of Excellence	Low	Maintained	Issue	152	9.9	97	10.3	11,278	16.5	10,098	15.7
English Language Arts 9	Acceptable Standard	Very Low	Improved	Issue	93	35.5	65	24.6	7,249	56.9	6,969	62.2
	Standard of Excellence	Very Low	Maintained	Concern	93	0.0	65	0.0	7,249	5.4	6,969	6.6
K&E English Language Arts 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	150	46.7	149	34.9
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	150	4.0	149	1.3
French Language Arts 9 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	174	67.8	194	71.1
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	174	9.2	194	11.3
Français 9 année	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	79	60.8	84	64.3
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	79	7.6	84	11.9
Mathematics 9	Acceptable Standard	Very Low	Maintained	Concern	93	30.1	64	23.4	7,201	46.7	6,930	50.1
	Standard of Excellence	Very Low	Maintained	Concern	93	6.5	64	3.1	7,201	11.5	6,930	12.0
K&E Mathematics 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	197	49.7	177	39.5
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	197	12.2	177	5.6
Science 9	Acceptable Standard	Very Low	Maintained	Concern	93	30.1	65	29.2	7,236	57.7	6,975	59.4
	Standard of Excellence	Low	Improved	Acceptable	93	4.3	65	0.0	7,236	14.2	6,975	15.0
K&E Science 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	146	41.1	151	33.1
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	146	5.5	151	3.3
Social Studies 9	Acceptable Standard	Very Low	Maintained	Concern	93	23.7	65	26.2	7,249	49.4	6,983	50.4
	Standard of Excellence	Very Low	Maintained	Concern	93	3.2	65	1.5	7,249	9.6	6,983	11.0
K&E Social Studies 9	Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	135	44.4	137	39.4
	Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	135	7.4	137	1.5

Insights

Our Division Grade 6 Acceptable PAT results for EAL students showed improvement from our three-year average in Science but a decline in Social Studies. However, these results still fall below provincial averages. Similarly, Grade 9 Acceptable PAT results improved in English, Math and Science, while Social Studies saw a decline. Once again, our results remain below provincial averages.

Strategies

Our Division prioritizes teaching and leading. In response to a clear need for support in Social Studies, our EAL instructional support teacher will collaborate with middle and high school teachers to strengthen instructional practices. The focus will be on enhancing English proficiency, using visuals and organizational supports and improving vocabulary. Additionally, our Division is researching provincial practices regarding PAT and Diploma Exam exemptions, as we currently exempt very few English Language Learners.

Diploma Exam Results – English as an Additional Language Students

Course	Measure	Lethbridge School Division (EAL)							Alberta (EAL)			
		Achievement	Improvement	Overall	2024		Prev 3 Year Average		2024		Prev 3 Year Average	
					N	%	N	%	N	%	N	%
English Lang Arts 30-1	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	26	23.1	11	27.3	2,095	61.3	2,482	63.3
	Diploma Examination Standard of Excellence	Very Low	Maintained	Concern	26	0.0	11	0.0	2,095	2.7	2,482	3.7
English Lang Arts 30-2	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	31	54.8	30	46.7	2,333	70.0	2,284	71.5
	Diploma Examination Standard of Excellence	Very Low	Declined	Concern	31	0.0	30	6.7	2,333	5.2	2,284	5.5
French Language Arts 30-1	Diploma Examination Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	21	85.7	27	85.2
	Diploma Examination Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	21	19.0	27	0.0
Français 30-1	Diploma Examination Acceptable Standard	n/a	n/a	n/a	n/a	n/a	n/a	n/a	27	100.0	11	100.0
	Diploma Examination Standard of Excellence	n/a	n/a	n/a	n/a	n/a	n/a	n/a	27	11.1	11	9.1
Mathematics 30-1	Diploma Examination Acceptable Standard	n/a	Maintained	n/a	21	38.1	8	37.5	1,543	64.0	1,714	61.1
	Diploma Examination Standard of Excellence	n/a	Maintained	n/a	21	9.5	8	0.0	1,543	27.6	1,714	23.1
Mathematics 30-2	Diploma Examination Acceptable Standard	n/a	Maintained	n/a	15	33.3	10	50.0	1,250	57.7	1,327	58.5
	Diploma Examination Standard of Excellence	n/a	Maintained	n/a	15	6.7	10	10.0	1,250	9.0	1,327	9.7
Social Studies 30-1	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	19	36.8	12	50.0	1,110	70.5	1,415	72.7
	Diploma Examination Standard of Excellence	Very Low	Maintained	Concern	19	0.0	12	0.0	1,110	10.7	1,415	8.8
Social Studies 30-2	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	37	40.5	26	30.8	2,904	63.2	2,749	62.5
	Diploma Examination Standard of Excellence	Very Low	Declined	Concern	37	0.0	26	3.8	2,904	8.3	2,749	7.8
Biology 30	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	24	50.0	7	57.1	1,509	69.7	1,790	72.8
	Diploma Examination Standard of Excellence	Low	Declined	Issue	24	12.5	7	28.6	1,509	23.6	1,790	24.7
Chemistry 30	Diploma Examination Acceptable Standard	Very Low	Maintained	Concern	13	46.2	6	33.3	1,364	73.2	1,479	73.5
	Diploma Examination Standard of Excellence	Very Low	Declined	Concern	13	7.7	6	33.3	1,364	29.6	1,479	29.9
Physics 30	Diploma Examination Acceptable Standard	Low	Improved	Acceptable	6	66.7	7	28.6	645	71.3	715	75.7
	Diploma Examination Standard of Excellence	High	Maintained	Good	6	33.3	7	28.6	645	32.9	715	32.3
Science 30	Diploma Examination Acceptable Standard	Very Low	n/a	n/a	7	28.6	n/a	n/a	591	69.0	714	67.4
	Diploma Examination Standard of Excellence	Low	n/a	n/a	7	0.0	n/a	n/a	591	16.2	714	16.1

Insights

Of the eight dash-one and dash-two courses with Diploma exams, our Division showed slight improvement in five subjects (acceptable standard) compared to our three-year average. However, results declined in the other four subjects. Overall, our performance in Diploma exams in all areas remains below provincial averages.

Strategies

Our Division prioritizes responding effectively to student needs and supporting professional growth. Given the variation in student performance across subject areas, we are focusing on how students can access and share their understanding of curriculum content through translation and interpretation while continuing to develop their English language skills. This year, we are also evaluating translation and interpretation technology tools for use both in class and during exams.

High School Completion – English as an Additional Language Students

	Lethbridge School Division (EAL)										Alberta (EAL)												
	2019		2020		2021		2022		2023		Measure Evaluation			2019		2020		2021		2022		2023	
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
3 Year Completion	51	51.7	41	81.4	42	74.0	66	50.2	38	57.9	Very Low	Declined	Concern	3,307	74.1	3,654	78.7	3,646	78.5	3,805	72.8	3,883	72.0
4 Year Completion	25	88.8	51	74.7	40	83.5	38	84.9	63	66.4	Very Low	Declined	Concern	3,076	83.0	2,993	83.0	3,278	86.4	3,337	85.0	3,247	82.2
5 Year Completion	25	74.1	24	88.3	48	79.4	40	86.2	36	89.9	High	Maintained	Good	2,664	85.0	2,960	86.9	2,874	86.1	3,151	88.7	3,135	88.1

Insights

High school completion rates for English as an Additional Language (EAL) students improved over both three and five-year periods when compared to last year's results. Notably, our five-year completion rate was higher than the province, demonstrating even if a student does not complete high school in the traditional three-year timeframe, they can still access supports to continue their education.

Strategies

Our Division offers strong EAL programs at two high schools and two middle schools, focused on language-based instruction, personalized support and fostering supportive school cultures. However, our EAL students require more comprehensive support, including social and emotional assistance through a culturally-responsive approach. To better engage with students' families, we are collaborating with community partners such as Lethbridge Family Services: Immigration Services and Lethbridge Polytechnic to improve communication about the importance of school attendance and engagement. Additionally, we are working to increase access to interpretation and translation tools and services. Lethbridge Polytechnic is also partnering with us to provide high school students with additional English language learning opportunities, supporting their transition to post-secondary education.



DOMAIN: Teaching and Leading

Education Quality:

Percentage of teachers, parents and students satisfied with the overall quality of basic education.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	3,597	89.0	3,126	87.5	3,562	87.8	3,244	87.4	4,040	86.0	Intermediate	Declined Significantly	Issue	264,623	90.3	230,814	89.6	249,532	89.0	257,584	88.1	265,643	87.6
Parent	479	86.3	415	85.1	484	86.0	395	83.6	535	81.7	Intermediate	Declined	Issue	36,907	86.7	31,024	86.7	31,728	86.1	31,890	84.4	33,250	83.8
Student	2,690	84.8	2,256	82.8	2,608	82.8	2,393	84.6	3,002	83.4	Low	Maintained	Issue	193,763	87.8	169,589	86.3	186,834	85.9	193,343	85.7	200,322	84.9
Teacher	428	95.8	455	94.7	470	94.5	456	94.1	503	92.7	Intermediate	Maintained	Acceptable	33,953	96.4	30,201	95.7	30,970	95.0	32,351	94.4	32,071	93.9

Insights

Over the past four years there has been a decrease in the percentage of stakeholders surveyed who are satisfied with the overall quality of basic education in the Division. This decline mirrors the provincial trend in these measures. Survey data indicates a shift from respondents being very satisfied to only being satisfied with the quality of education. However, survey data indicates stakeholders remain confident in the quality of staff in the Division. This is aligned with feedback collected at our annual Town Hall, where stakeholders frequently expressed appreciation for the work of staff in our schools.

Strategies

The Division's Annual Education Plan identifies several strategies to help enhance education quality in our schools and across the Division. These include but are not limited to:

- **Emphasis on Foundational Learning** – The Division is focused intently on foundational literacy and numeracy instruction, using universal assessments to guide instruction and intervention and effectively implementing new curriculum.
- **Broad Range of Programs of Study** – Offering a broad range of courses, classes and programs of study to support student growth and achievement including fine arts, integration of technology, STEAM, career pathway education, physical and wellness education and language programming.
- **Professional Learning** – The Division provides ongoing professional learning for staff to support optimal learning for all students. This includes dedicated days set aside in the calendar for professional learning, targeted professional learning for educational assistants through the parabytes program, support for new curriculum implementation, collaborative communities for teaching staff and mentorship programs for beginning teachers and new administrators.



DOMAIN: Teaching and Leading

Programs of Study:

Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology and health and physical education.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	2,493	84.2	2,154	81.6	2,349	84.8	2,174	85.9	2,769	84.1	Very High	Declined	Good	184,393	82.4	157,680	81.9	172,339	82.9	179,589	82.9	184,554	82.8
Parent	479	84.3	412	80.8	480	85.0	393	85.3	533	84.0	Very High	Maintained	Excellent	36,901	80.1	30,817	81.7	31,625	82.4	31,780	82.2	33,145	82.3
Student	1,586	78.8	1,287	73.7	1,399	77.3	1,325	80.5	1,735	77.8	Very High	Maintained	Excellent	113,541	77.8	96,676	74.9	109,776	76.9	115,487	77.4	119,382	76.7
Teacher	428	89.5	455	90.2	470	92.0	456	91.9	501	90.6	High	Maintained	Good	33,951	89.3	30,187	89.2	30,938	89.3	32,322	89.3	32,027	89.2

Insights

Stakeholders have expressed high levels of satisfaction with the diverse range of programming available to students in the Division which includes fine arts, career, technology, health and physical education. In 2024, the Division surpassed the provincial average in these measures. These survey findings align with feedback received at our annual Town Hall, where stakeholders frequently praised the breadth and quality of programs offered for students. Lethbridge School Division takes pride in the opportunities provided to students and remains committed to expanding program offerings in the future.

Strategies

The Division will continue to provide a broad range of programming for students. A key focus will be on expanding partnerships with post-secondary institutions to provide students at all grade levels with more opportunities to explore potential education and career pathways. The Division is excited to partner with the University of Lethbridge and Lethbridge Polytechnic in these efforts and looks forward to further developing these partnerships.



DOMAIN: Learning Supports

Welcoming, Caring, Respectful and Safe Learning Environment:

Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	n/a	n/a	3,126	85.9	3,571	83.3	3,233	83.4	4,020	81.7	n/a	Declined	n/a	n/a	n/a	231,091	87.8	249,941	86.1	257,391	84.7	265,321	84.0
Parent	n/a	n/a	415	86.8	484	84.4	394	83.6	535	82.5	n/a	Maintained	n/a	n/a	n/a	30,980	88.2	31,715	86.9	31,885	85.6	33,232	85.3
Student	n/a	n/a	2,256	76.3	2,617	74.2	2,383	74.9	2,983	74.1	n/a	Maintained	n/a	n/a	n/a	169,900	79.8	187,258	77.7	193,156	76.6	200,020	75.2
Teacher	n/a	n/a	455	94.5	470	91.4	456	91.6	502	88.5	n/a	Declined	n/a	n/a	n/a	30,211	95.3	30,968	93.6	32,350	92.0	32,069	91.6

Insights

Over the past four years, through the assurance survey, stakeholders have reported declining levels of satisfaction related to welcoming, caring, respectful and safe learning environments. This trend mirrors provincial survey data. Survey results indicate students consistently report the lowest satisfaction in this category, specifically, expressing concerns about their peers caring for and respecting one another.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	3,589	87.5	3,124	88.8	3,570	87.0	3,231	86.5	4,016	85.9	High	Declined	Acceptable	264,204	89.4	230,987	90.0	249,835	88.8	257,278	87.5	265,150	87.1
Parent	479	89.3	415	90.3	484	88.4	394	86.1	535	86.5	High	Maintained	Good	36,899	90.2	30,969	90.5	31,707	89.5	31,879	88.1	33,225	88.0
Student	2,682	79.1	2,254	81.6	2,616	80.3	2,381	80.7	2,979	80.6	High	Maintained	Good	193,364	82.6	169,813	84.0	187,165	82.5	193,049	81.5	199,865	80.4
Teacher	428	94.2	455	94.6	470	92.2	456	92.6	502	90.6	Low	Declined	Issue	33,941	95.3	30,205	95.4	30,963	94.3	32,350	93.0	32,060	92.9

Supplemental assurance results show that parents and students expressed higher levels of satisfaction with specific questions about feeling safe at school, opportunities to learn about care and respect for others and feeling they are being treated fairly at school. However, there was a slight decline in this category from teachers, with high school teachers reporting the largest decrease in this area.

Improving results in this area will be a priority across the Division. We are committed to ensuring that our stakeholders feel welcomed, safe, cared for and respected in our learning environments.



DOMAIN: Learning Supports

Welcoming, Caring, Respectful and Safe Learning Environment:

Strategies

The Division's Annual Education Plan identifies several strategies to help improve welcoming, caring, respectful and safe results across the Division. These include but are not limited to:

- 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.
- School Based Wellness Supports – Schools are provided with counselling staff to support the mental health needs of students.
- Digital Wellness – The Division has a two-person team that builds capacity for students, staff and parents/guardians/caregivers related to digital wellness.
- 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.
- Community Engagement – Our schools provide a multitude of opportunities to welcome stakeholders into schools, including, meet the teacher nights, parent teacher interviews, extra-curricular and co-curricular activities and hosting a variety of family fun nights.
- 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.
- School Councils – School Councils provide an opportunity for parents/guardians/caregivers, staff and students to share their perspective and provide input on school and Division matters.



Access to Supports and Services:

The percentage of teachers, parents, and students who agree that students have access to the appropriate supports and services at school.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	n/a	n/a	3,124	81.3	3,566	79.2	3,227	80.8	4,012	78.9	n/a	Declined	n/a	n/a	n/a	230,761	82.6	249,570	81.6	256,994	80.6	264,733	79.9
Parent	n/a	n/a	415	76.7	481	72.3	395	76.8	534	73.5	n/a	Maintained	n/a	n/a	n/a	30,936	78.9	31,684	77.4	31,847	75.7	33,177	75.4
Student	n/a	n/a	2,254	77.9	2,615	79.2	2,376	80.5	2,976	79.9	n/a	Maintained	n/a	n/a	n/a	169,631	80.2	186,935	80.1	192,805	79.9	199,516	78.7
Teacher	n/a	n/a	455	89.4	470	86.0	456	85.0	502	83.3	n/a	Maintained	n/a	n/a	n/a	30,194	88.7	30,951	87.3	32,342	86.2	32,040	85.6

Insights

It is encouraging to see a significant increase in survey participation. Although our overall results declined, the decrease was minimal. Additionally, the student response score for our Division was higher than the provincial average. The 2023/2024 school year saw several changes in the models through which our support services are delivered. As these changes are implemented, the growing pains of learning a new system are reflected in our results.

Strategies

Supports and services is a broad category encompassing various forms of support, including educational assistants, Speech and Language Therapists, Occupational Therapists, Psychologists, Counsellors and Student Support Workers. A comprehensive resource guide for staff will help raise awareness of the services our Division offers and clarify how to access them. It is also essential to keep this information accurate and up to date on our Division website. Additionally, the creation of a Parent Advisory Committee for Inclusive Education will ensure that information about our services is effectively communicated and understood and will foster collaboration with our educational stakeholders.



Access to Continuum of Support:

The Specialized Learning Support (SLS) Grant funds six speech-language pathologists (SLPs) and an occupational therapist (OT) for our Division. In addition, our Division offers a wide range of services through two school psychologists, an Early Learning team, a Wellness team, an Indigenous team, Instructional Support teachers (literacy, numeracy and English as an Additional Language), a Behaviour Support team and an EAL student support worker. Together, these roles form a significant part of the continuum of supports and services we provide.

These supports (academic, therapeutic, and social/emotional/behavioural) align with the guiding principles of our Division's Response to Instruction and Intervention (RTI²) framework: collective responsibility, equitable access, convergent assessment and concentrated instruction. The focus is on removing barriers to participation and learning by providing universal, targeted and individualized supports based on ongoing student assessments and progress monitoring. Our schools follow a Pyramid of Intervention to guide staff in implementing these tiered supports, while also incorporating the principles of Universal Design for Learning (UDL) in their classrooms.

For physiotherapy and low-incidence supports, the Division contracts services through Southwest Collaborative Support Services (SWCSS), a regional initiative where local school divisions share resources based on demand and specialist availability. These supports include a teacher of the deaf and hard of hearing, a teacher of the visually impaired and a school audiologist who provides support for complex communication (Level 3 Augmentative and Alternative Communication). We are also exploring creative ways to enhance behavioural and psychological supports through participation in the SWCSS Complex Case team, which brings together community organizations such as Alberta Health Services, Family Support for Children with Disabilities (FSCD), and Child and Family Services.



DOMAIN: Governance

Parental Involvement:

Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.

	Lethbridge School Division													Alberta									
	2020		2021		2022		2023		2024					Measure Evaluation			2020		2021		2022		2023
	N	%	N	%	N	%	N	%	N	%	Achievement	Improvement	Overall	N	%	N	%	N	%	N	%	N	%
Overall	903	80.7	866	76.6	950	75.2	848	76.8	1,034	74.6	Intermediate	Maintained	Acceptable	70,377	81.8	60,919	79.5	62,412	78.8	63,935	79.1	64,949	79.5
Parent	476	72.9	413	67.1	480	66.1	394	68.7	533	66.6	Intermediate	Maintained	Acceptable	36,556	73.9	30,886	72.2	31,598	72.3	31,720	72.5	33,070	74.4
Teacher	427	88.6	453	86.1	470	84.2	454	84.8	501	82.7	Low	Maintained	Issue	33,821	89.6	30,033	86.8	30,814	85.2	32,215	85.7	31,879	84.6

Insights

The overall percentage of parents and teachers satisfied with parental involvement in decisions about their child's education declined from the previous year. High school parents and middle school teachers expressed the lowest levels of satisfaction in the surveys. However, when asked specifically about opportunities to be involved in decisions about their child's education, parents reported higher levels of satisfaction compared to the previous four years. Feedback collected at the Town Hall event yielded similar results. A number of parents expressed a desire for improved communication from schools, while others expressed appreciation for the efforts schools put forth to communicate with and engage parents. Welcoming parents to schools and providing them with opportunities to provide meaningful input into decisions at the school and Division level will continue to be an area of focus.

Strategies

The Division's Annual Education Plan identifies several strategies to help enhance parental involvement across the Division. These include but are not limited to:

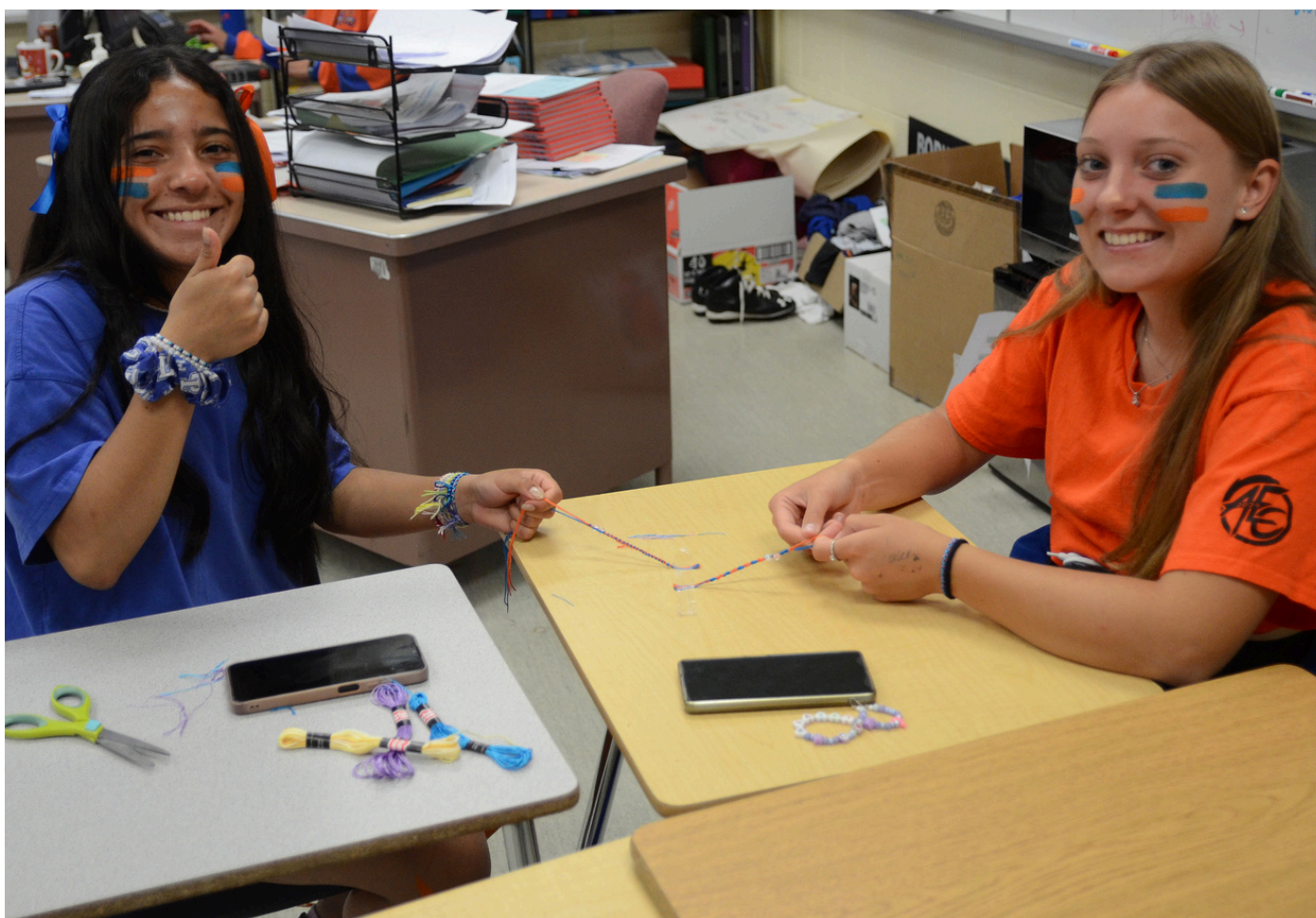
- **School Councils** - School Councils provide an opportunity for parents/guardians/caregivers, staff and students to share their perspective and provide input on school and Division matters.
- **Town Hall** - The Town Hall event and survey provide students, parents/guardians/caregivers, staff and community 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.
- **Division School Council** - Division School Council provides an opportunity for parents/guardians/caregivers to share their perspective and provide input on Division matters.
- **Policy Feedback Webpage** - A new policy feedback webpage provides additional opportunities for stakeholders to provide feedback on proposed changes to policies.



Budget - Actual Comparison

The preliminary budget (as shown on the audited financial statements) had total budgeted expenditures of \$141.32 million, which was approved in May of 2023. The budget was updated for the Division's operating budget in November of 2023 once final enrolment numbers and other information was known. The operating budget was updated for the following major factors:

- The Division received \$758,000 in enrolment growth funding throughout the 2023/2024 school year.
- The Division received a Learning Disruption Grant (known within the Division as BOOST program) of \$158,038.
- The Division had held back \$378,000 of Alberta Education funding in the preliminary budget to address any hot spots in the fall if enrolment projections were met.
- Increase in Mental Health Capacity Building grant of \$18,067 from Alberta Health to support increased costs to programs.
- Additional reserve allocation of \$1.2 million (total reserves budgeted was \$1.66 million) to maintain programming within the Division that has been impacted by the weighted moving average (WMA) framework.



Budget - Actual Comparison

The operating budget resulted in a total of \$143.72 million in budgeted expenditures.

Budget Area	Preliminary Budget	Operating Budget	Actual Expenditures
Instruction - Pre K to Grade 12	115,539,605	117,940,510	116,489,810
Operations and Maintenance	17,645,414	17,645,414	18,344,007
Transportation	3,332,560	3,332,560	4,418,346
System Administration	4,298,885	4,298,885	4,256,162
External Services	500,000	500,000	512,695
Total Expenditures	\$ 141,316,464	\$ 143,717,369	\$ 144,021,020

The following is a comparison between the operating budget and the year-end actuals:

- Instruction – Pre K to Grade 12 – The operating budget was \$117.94 million and actuals were \$116.49 million (98.8% of operating budget). For the 2023/2024 school year, there was a planned use of reserves in several departments (specific schools, inclusive learning, Indigenous and Early Learning programs). Therefore, a deficit was planned at the end of the school year.
- Operations and Maintenance – The operating budget was \$17.65 million and actuals were \$18.34 million (104% of operating budget). This department had an overage in the year due to continued inflationary pressures. Operating reserves will be used to cover the deficit.
- Transportation – The operating budget was \$3.33 million and actuals were \$4.42 million (132.58% of operation budget). Halfway through the 2023/2024 school year there was a change to the transportation funding application process, resulting in increased funding from what had been originally budgeted (as well as increased costs from budget). This area had a small surplus that will be used in the future to support increased contract costs.
- System Administration – The operating budget was \$4.30 million and actuals were \$4.26 million (99% of operating budget). The surplus in this area at the end of the 2023/2024 school year will be included in the operating reserves for future use.
- External Services (International Program) – The operating budget was \$500,000 and actuals were \$512,695 (102.5% of operating budget). The international program at year-end had more revenues than had been budgeted for due to increased demand, which covered the additional expenses within this department. The International program had a surplus of funds at the end of the 2023/2024 school year, which will be included in operating reserves for future use.

Please see the Division's 2023/2024 Year-End Report for additional details and analysis of the audited financial statements and the related financial information.

DOMAIN: Local and Societal Context

Early Years Literacy and Numeracy Assessments

Alberta-Education Provided Screening Tools

Students in grades 1-3 were assessed using the Castles and Coltheart 3 (CC3) Screening Tool along with the Alberta Education Numeracy Screening Tool.

Grade Level	Total number of students assessed at the beginning of the school year	Total number of students identified as being at risk in literacy at the beginning of the school year	Total number of students identified as being at risk at the end of the school year at each grade level	Average number of months behind grade level after the administration of the initial assessments for at risk students	Average number of months gained at grade level after administration of final assessments for at-risk students
Grade One	785	172	130	5.2	-3.18
Grade Two	809	219	159	8.2	-6.3
Grade Three	773	189	157	14.8	-6.2

Grade Level	Total number of students performing at grade level and above at the beginning of the school year	Total number of students performing at grade level and above at the end of the school year	Total number of students who moved from at-risk at the beginning of the year to not at risk by the end of the year
Grade One	613	655	42
Grade Two	590	650	60
Grade Three	584	616	32

Insights

Alberta Education mandates Early Years Assessments for students in Grades 1-3, which are administered at both the beginning and end of the school year. These assessments include the LeNS, which evaluates students' ability to recognize letter names and sounds, and the CC3, which assesses their ability to recall familiar words (e.g., take, hand), irregular words (e.g., island, cough), and non-words (e.g., norf, framp, gurve). Results from the assessments indicate that the majority of students in Grades 1-3 performed at or above grade level during both testing periods. Throughout the year, there was noticeable improvement, and fewer students were considered at-risk at the end of the year compared to the beginning. However, students who remained at-risk at the end of the year were still 5-14 months behind their peers in terms of progress. Although these students continue to make individual progress, they are not advancing at the same rate as their peers who are meeting and continuing to grow within grade-level expectations.

Strategies

The following strategies outline the intervention that took place with students who were most at-risk:

- Teachers were hired to provide intervention to students at-risk in schools where at-risk populations were significant.
- Professional learning was provided for Intervention teachers, Learning Support teachers and school administrators. Learning included Early Years assessment analysis, data collection through progress monitoring and effective implementation of resources and teaching techniques.
- Resources were purchased or compiled to support intervention: University of Florida Institute Intervention Lessons (UFLI) and Alberta Education Literacy Intervention lessons.
- The CORE phonics assessment was used before, during and after the intervention period to monitor growth and effectiveness of programming.

Early Years Literacy and Numeracy Assessments

Numeracy

Grade Level	Total number of students assessed at the beginning of the school year	Total number of students identified as being at risk in numeracy at the beginning of the school year	Total number of students identified as being at risk at the end of the school year at each grade level	Average number of months behind grade level after the administration of the initial assessments for at risk students	Average number of months gained at grade level after administration of final assessments for at-risk students
Grade One	726	208	125	8.8	-0.6
Grade Two	608	207	146	10.9	-0.1
Grade Three	508	123	97	10.7	-0.3

Grade Level	Total number of students performing at grade level and above at the beginning of the school year	Total number of students performing at grade level and above at the end of the school year	Total number of students who moved from at-risk at the beginning of the year to not at risk by the end of the year
Grade One	518	601	83
Grade Two	401	462	61
Grade Three	385	411	26

Insights

The numeracy assessment mandated by Alberta Education for Grades 1-3 students is the Numeracy Assessment Screening Tool. Results from the assessment indicate that the majority of students in Grades 1-3 performed at or above grade level during both testing periods. Throughout the year, there was noticeable improvement, and fewer students were considered at-risk at the end of the year compared to the beginning. However, students who remained at-risk at the end of the year were 8-10.7 months behind their peers in terms of progress. Results indicate that a slight number of months was lost versus gained for at-risk students, and there were slight levels of regression in learning compared to students performing at grade level.

Strategies

- Use of Fact Fluency resources by Graham Fletcher to intervene with basic fact understanding and fluency.
- Manipulatives clearly identified to match each learning outcome in the curriculum so teachers can utilize manipulatives to effectively support understanding of math concepts.
- Curriculum support teacher numeracy residencies were hosted in schools across the Division.
- Use of the Foundational Skills Interview to garner further information on numeracy strengths and challenges for students in need.

Professional Learning, Supervision and Evaluation

Lethbridge School Division takes pride in the exceptional staff we employ. To support their continuous growth, we embed professional learning days in the Division calendar to ensure that all staff members have ample opportunities to enhance their practice. Additionally we offer targeted professional development for educational assistants through the parabytes program, provide Division-wide collaboration time for teachers and run an induction program for beginning teachers and a mentorship program for new administrators. Our Human Resources department is dedicated to guiding and supporting the staff supervision and evaluation processes. Feedback from our annual Town Hall event strongly indicates that stakeholders greatly appreciate the hard work and dedication of our staff.



Local Component: Summary of Financial Results

The school authority must identify and report results from local measures that yield useful data and/or provide a succinct description of the processes and strategies to demonstrate that the school authority has effectively managed its resources, including how it collaborated with other school authorities, municipalities and community agencies.

School boards and charter schools must include a web link to the Audited Financial Statements (AFS) and related unaudited schedules and a web link to the provincial roll up of AFS information: <https://www.alberta.ca/k-12-education-financial-statements.aspx>. More information can be obtained by contacting the Lethbridge School Division Education Centre.

The Division's completed Audited Financial Statements and information pertaining to the sources and uses of School Generated Funds may be obtained on the Division website: <http://www.letbsd.ab.ca/our-district/plans-reports/financial-reporting>.

For provincial school jurisdiction comparative data of the Audited Financial Statement please see the Alberta Education Website: <https://www.alberta.ca/k-12-education-financial-statements.aspx>.

Financial Information Contact

Avice DeKelder - Director of Finance

433 – 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-380-5308



Stakeholder Engagement

Lethbridge School Division launched a Community Engagement Website in September of 2021 ([Home](#) | [Community Engagement \(schoolsites.ca\)](#)).

The purpose of the website was to increase public involvement, make ongoing engagement initiatives easy to find, provide notice of upcoming engagement projects and ensure outcomes of previous engagement opportunities are accessible.

The 2023/2024 engagement activities can be found on the website under “Past Engagement Projects” including: Town Hall 2024, Division School Council, Digital Wellness Team, the ICE Scholarship Showcase and many others. As the Division launches projects, initiatives and information campaigns throughout the year, stakeholders are invited to share their ideas, give feedback, participate in information-sharing sessions and review relevant documents.

Stakeholders have the option to sign up for email updates as projects are rolled out on the Community Engagement website. This allows the Division to deliver email updates throughout the community-engagement process, and deliver critical information surrounding upcoming surveys, open houses, meetings and website updates.

The Board's 2024/2025 Assurance Plan that was approved in May was informed by the Town Hall held February of 2024, monthly updates at Board meetings regarding work being accomplished in each of the Board's priority areas (see Board Priority Reports in monthly Board agenda packages) and a review of data. The Division's Assurance Dashboards continue to include a Live Financial Dashboard and Financial Reporting Dashboard. These can be accessed at any time by the public through the website [Financial Reporting | Lethbridge School Division \(lethsd.ab.ca\)](#)

Financial Ratios (adjusted accumulated surplus, liquidity ratios and capital assets) and Our School student survey results including specific measures on social-emotional outcomes and drivers of student outcomes.

Planning and reporting information is shared on the Division website. Schools engage with School Councils for Assurance Plan feedback. The final drafts of School Assurance Plans and School Results Reports are shared with School Councils and posted on the school websites.



Accountability/Assurance System

Every year, Lethbridge School Division develops a common template that all schools use for the development of their School Assurance Plan. The template ensures all schools fulfill the school reporting requirements and contributes to coherence of priorities across the Division. Schools also use a template for their School Results Report. This ensures all schools meet the reporting requirements and the reporting across the Division is accessible and coherent.

Schools share planning and reporting with School Councils and post planning and reporting documents on the school websites. School leadership teams meet with Division office personnel to reflect on areas of strength, areas for growth and identify strategies that will have the greatest impact on students and their learning.

Whistleblower Protection

Section 32 of the Public Interest Disclosure Act (2013) requires that school authorities include their annual report of disclosures in their AERR.

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





Web Links

Lethbridge School Division - Budget Report:

<https://www.leshsd.ab.ca/download/465516>

Lethbridge School Division - Assurance Plan:

<https://www.leshsd.ab.ca/download/452585>

Lethbridge School Division - Combined Three Year Plan:

<https://www.leshsd.ab.ca/download/444410>

Lethbridge School Division - Year-End Report

<https://www.leshsd.ab.ca/download/474190>

For More Information

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

Christine Light, Chair - Board of Trustees

433 - 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-380-5301

Mike Nightingale, Superintendent

433 - 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-380-5301

Christine Lee, Associate Superintendent, Business and Operations, and Secretary-Treasurer

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

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Grade Configuration Follow-up

Background:

At the September 24, 2024 Board meeting, the following motion was presented by Trustee Genny Steed and passed unanimously.

- “That the Board request the Superintendent, Mike Nightingale, to provide information pertaining to Grade Configuration and report back to the board at the November Committee of the Whole Meeting.”

Information regarding grade configuration was presented to Board members at the November 2024 Committee of the Whole meeting. The School Boundary Alignment Committee will continue the work of examining grade configuration within the Division.

It is important to note, this examination is preliminary and primarily focused on information gathering at this stage. If there be a desire for a more extensive review of grade configuration, a strategic plan will be developed to gather feedback from stakeholders.

Recommendation

It is recommended that the Board receive this as information and provide feedback on future direction if necessary.

Respectfully submitted,
Mike Nightingale

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

Re: Enrollment Growth Follow-up

Background:

At the May 27, 2024 Budget meeting, the following motion was presented by Trustee Andrea Andreachuk

- “Subject to the enrollment contingency of \$754,000 being allocated to classroom teachers and educational assistants if enrollment projections are met by September 30th that the instructional expenditures and transfers be approved.”
 - The motion was approved by the Board with the following votes cast - For: Christine Light, Kristina Larkin, Tyler Demers, Andrea Andreachuk, Craig Whitehead Against: Genny Steed, Allison Purcell

Although enrollment increased compared to the previous year, the growth was insufficient to make the \$754,000 available for use in the 2024-2025 school year. Executive Council will provide a verbal update on how the Division has been managing this situation.

Recommendation

It is recommended that the Board receive this as information.

Respectfully submitted,
Mike Nightingale

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Avice DeKolver
Director of Finance

RE: 2024-25 Budget Update

Background:

Included with this memo is a Budget update for the 2024-25 school year based on September 30th enrolment numbers. Director of Finance, Avice DeKolver, will attend the meeting to review the update and respond to any questions the Trustees may have.

Recommendation:

It is recommended that the Board receive the Budget Update for the 2024-25 fiscal year as information.

Respectfully submitted,
Avice DeKolver

Lethbridge School Division



Winston Churchill High School Presents Mean Girls: The Musical

2024-2025 Operating Budget September 30th Update



Prepared by the Division of Business and Operations
433, 15th Street South
Lethbridge, Alberta, Canada T1J 2Z4

For more information, visit our website at:
www.lethsd.ab.ca



Lethbridge School Division

2024-2025 Operating Budget

Index to Summary Information

Note the information presented in this document is summary information only.

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LETHBRIDGE SCHOOL DIVISION

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*.

Board Values:

Learning, Inclusion, Respect, Wellbeing, Leadership

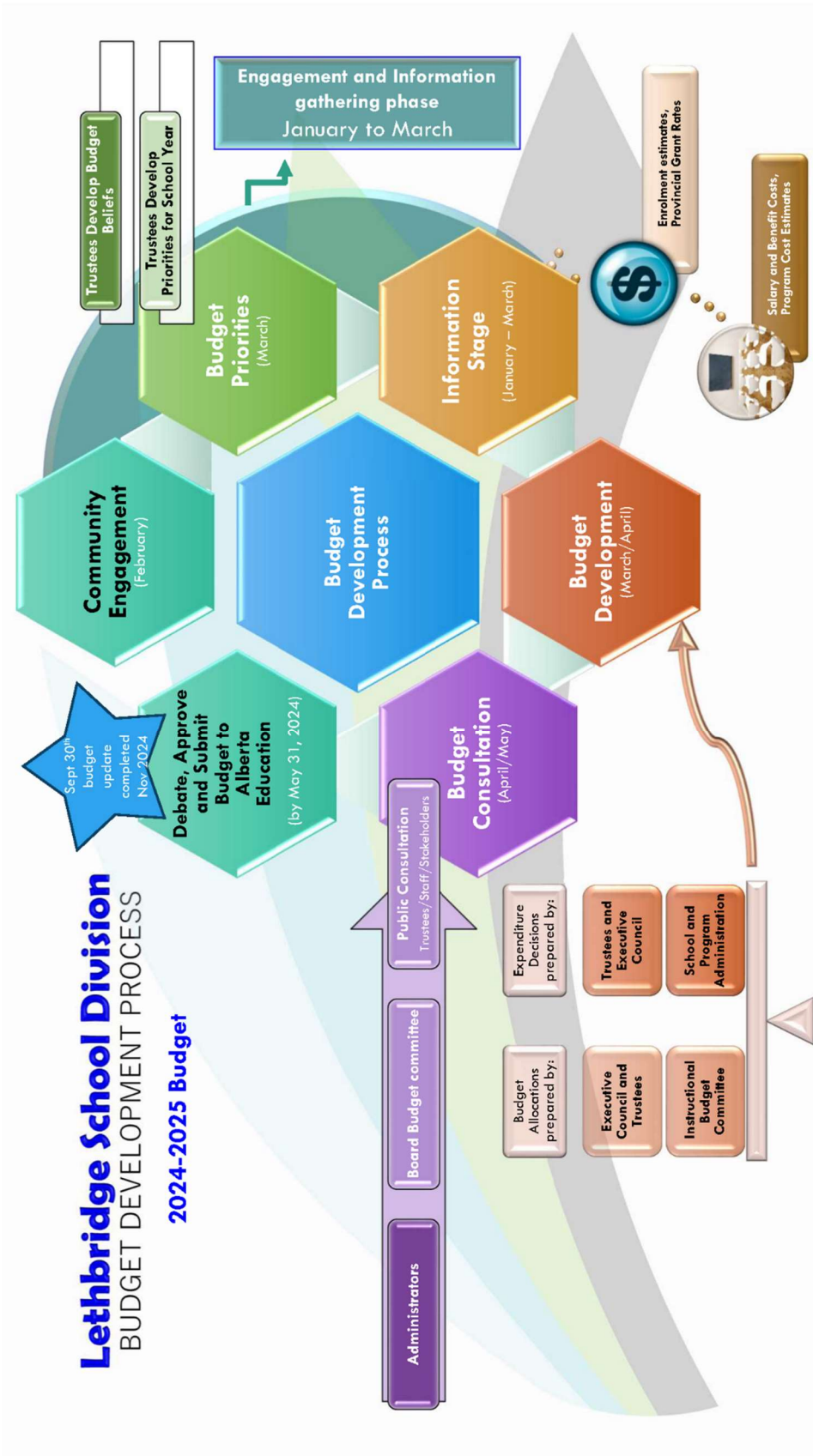
- The Board believes the budget should be developed in the best interests of all students.
- The Board believes in a budget process that is open and transparent.
- The Board believes the budget shall provide for staffing to facilitate educational opportunities for all students.
- The Board believes in 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 supporting opportunities to further board priorities within schools.

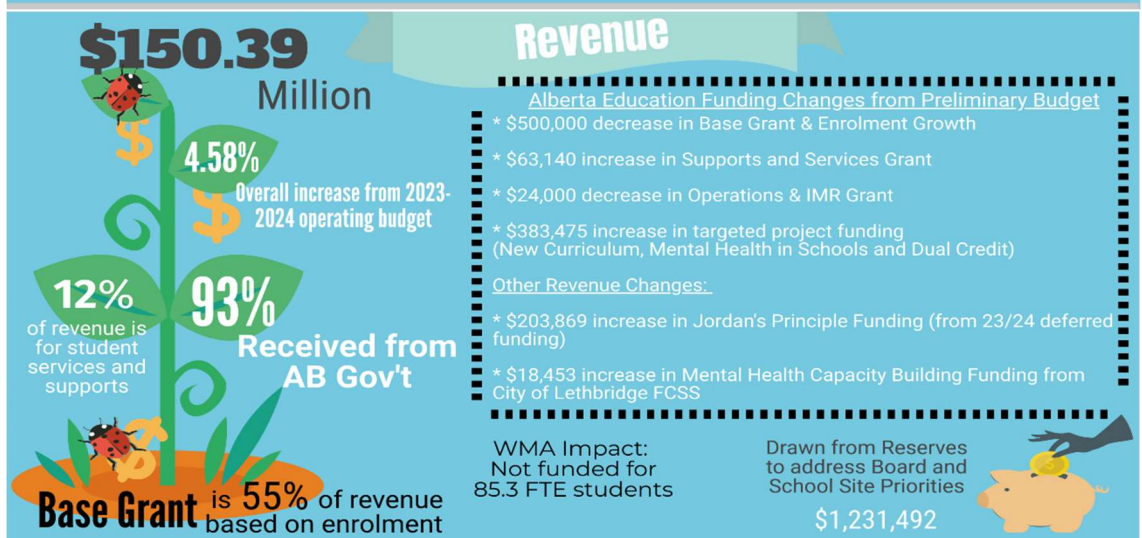
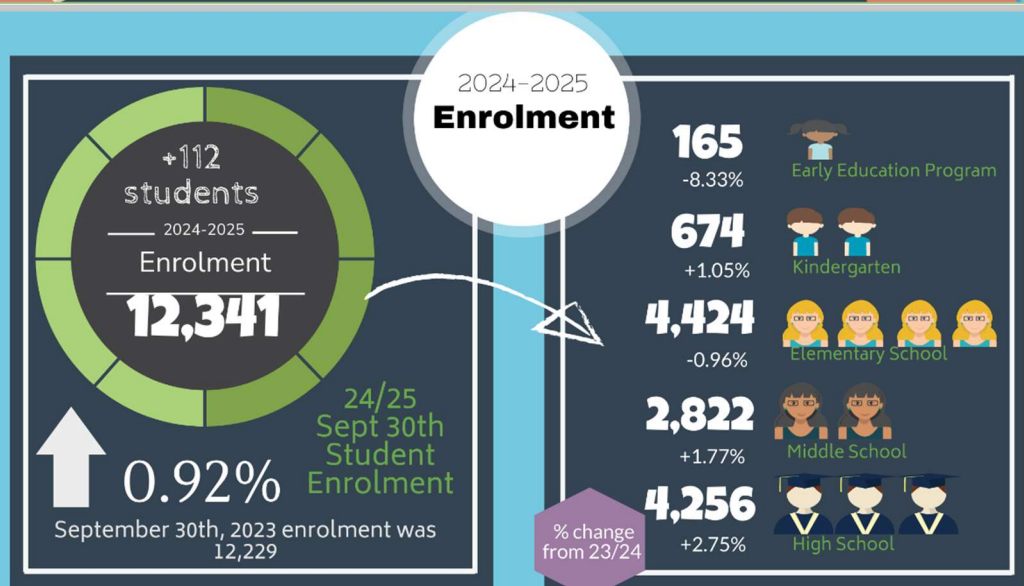
Board Priorities:

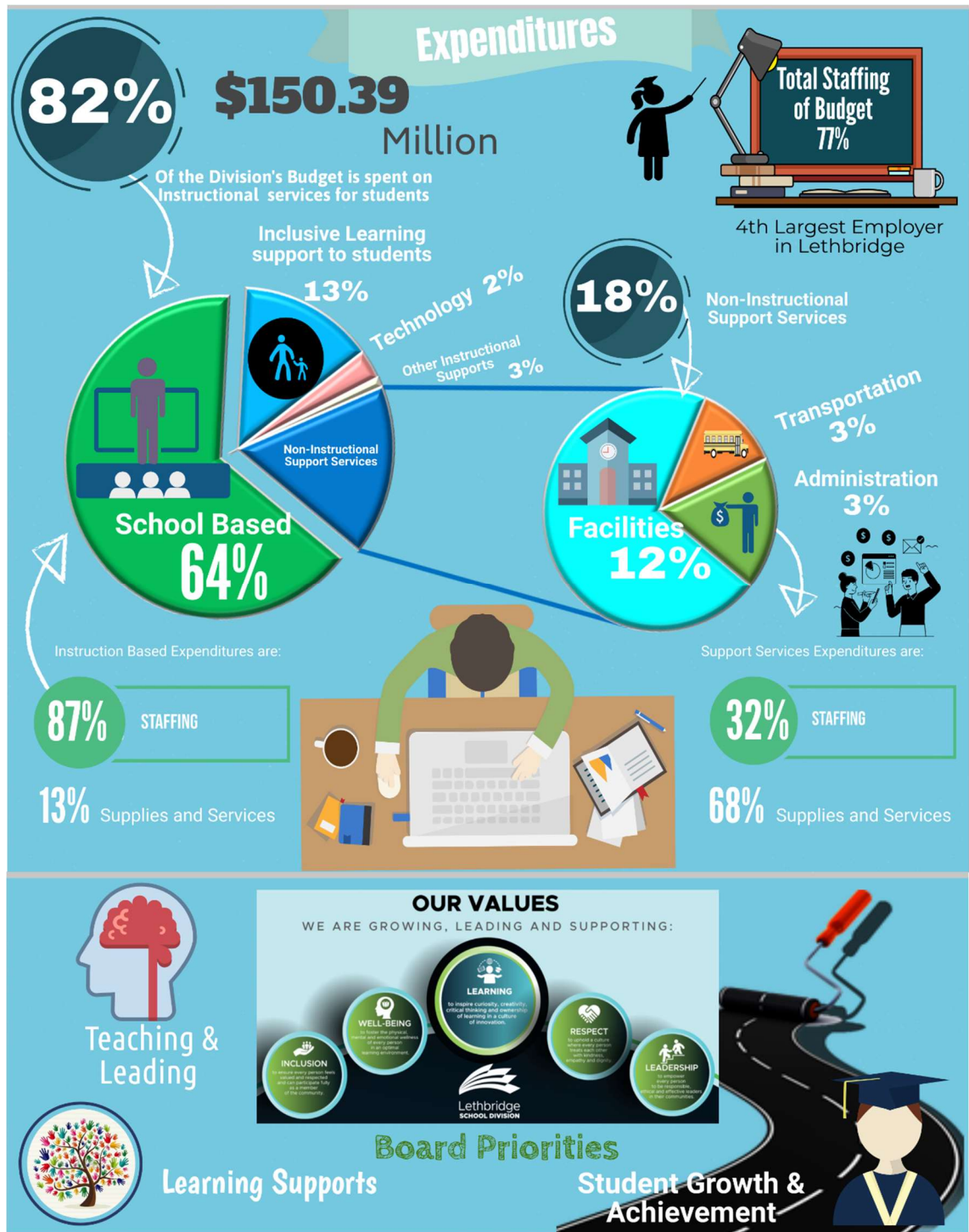
➤ **Growing Learners and Achievement**

➤ **Leading Learning and Building Capacity**

➤ **Supporting Learning and Wellbeing**







2024/2025

Operating Budget Updates

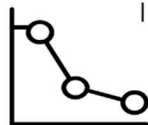


As part of the budget process, the Division adopts a preliminary budget in advance of the start of the school year (which is the legally adopted budget for legislative purposes). The Division also updates the budget for the September 30th student enrolment counts and other known changes to the budget. The updated budget is referred to as the "operating budget".

The preliminary budget 2023/2024 was approved on May 27th, 2024.

2024/2025 Preliminary Budget

\$150.10 million



Includes a total of \$1.24 million in reserves



2024/2025 Funding Updates

\$ 284,430



Decrease in Enrolment Growth Funding
-\$472,000
Due to lower than estimated enrolment growth the Division is no longer eligible

AB Education Targeted Grants
\$ 383,475
Includes Dual Credit, Mental Health Pilot Program and New Curriculum

Increase in MHCBC Grant
\$ 18,450
Funding from City of Lethbridge FCSS to support increased cost to programs

Jordan's Principle Deferred Funding
\$203,869
Targeted funding received for Educational Assistants carried forwarded from 23/24

Reserves & YE Commitments
\$ 145,750
Changes in the use to reserves based on changes in the since the completion of preliminary budget and yearend results
98.05% instructional
1.95% POM

= \$ 150.39 million 2024/2025 Operating Budget

Revenues and Allocations	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Alberta Education - Base Instruction	\$82,698,102	\$83,201,135	(\$503,033)	-0.60%	\$78,345,038	\$4,353,064	5.56%
Alberta Education - Services and Supports	\$17,121,347	\$17,058,208	\$63,139	0.37%	\$16,357,788	\$763,559	4.67%
Alberta Education - Schools/Facilities	\$17,325,419	\$17,349,510	(\$24,091)	-0.14%	\$15,893,896	\$1,431,523	9.01%
Alberta Education - Community	\$3,613,485	\$3,622,281	(\$8,796)	-0.24%	\$3,772,018	(\$158,533)	-4.20%
Alberta Education - Jurisdiction	\$4,371,026	\$4,371,026	\$0	0.00%	\$4,253,325	\$117,701	2.77%
Projects/Contracts	\$810,261	\$426,786	\$383,475	89.85%	\$862,008	(\$51,747)	-6.00%
Other Provincial Revenue	\$729,951	\$727,846	\$2,105	0.29%	\$821,346	(\$91,395)	-11.13%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$1,049,265	\$845,396	\$203,869	24.12%	\$388,944	\$660,321	169.77%
Other Revenues	\$8,793,732	\$8,771,719	\$22,013	0.25%	\$9,465,745	(\$672,013)	-7.10%
Capital and Debt Services	\$5,990,427	\$5,990,427	\$0	0.00%	\$5,145,860	\$844,567	16.41%
Total Operating Revenue	\$149,003,015	\$148,864,334	\$138,681	0.09%	\$141,805,968	\$7,197,047	5.08%
Prior Years Reserves (one-time funds) & Yearend Commitments	\$1,386,129	\$1,240,373	\$145,756	11.75%	\$1,995,731	(\$609,602)	-30.55%
Total Revenue and Allocations	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

GRANTS Added



Reserve spending for 2024-2025 is 98.05% in instruction on staffing, supplies and equipment

Lethbridge SCHOOL DIVISION

Major Updates to the Operating Budget:

Expenditures by Object	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Certificated Staffing	\$83,576,643	\$84,156,790	(\$580,147)	-0.69%	\$81,863,283	\$1,713,360	2.09%
Uncertificated Staffing	\$31,873,278	\$31,639,777	\$233,501	0.74%	\$28,475,225	\$3,398,053	11.93%
Contracted and General Services	\$11,505,105	\$11,241,843	\$263,262	2.34%	\$10,836,036	\$669,069	6.17%
Supplies	\$11,942,018	\$11,592,176	\$349,842	3.02%	\$12,523,810	(\$581,792)	-4.65%
Utilities	\$2,869,659	\$2,869,659	\$0	0.00%	\$2,737,600	\$132,059	4.82%
Capital and Debt Services	\$7,524,928	\$7,524,928	\$0	0.00%	\$6,753,582	\$771,346	11.42%
Transfers - Contingency/Other	\$236,671	\$218,692	\$17,979	8.22%	\$78,999	\$157,672	199.59%
Total Operating Expenditures	\$149,528,302	\$149,243,865	\$284,437	0.19%	\$143,268,535	\$6,259,767	4.37%
Transfers - Reserve Allocations	\$860,842	\$860,842	\$0	0.00%	\$533,164	\$327,678	61.46%
Total Expenditures and Transfers	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

**77% Total Staffing
of Budget**

Teachers

671 FTE

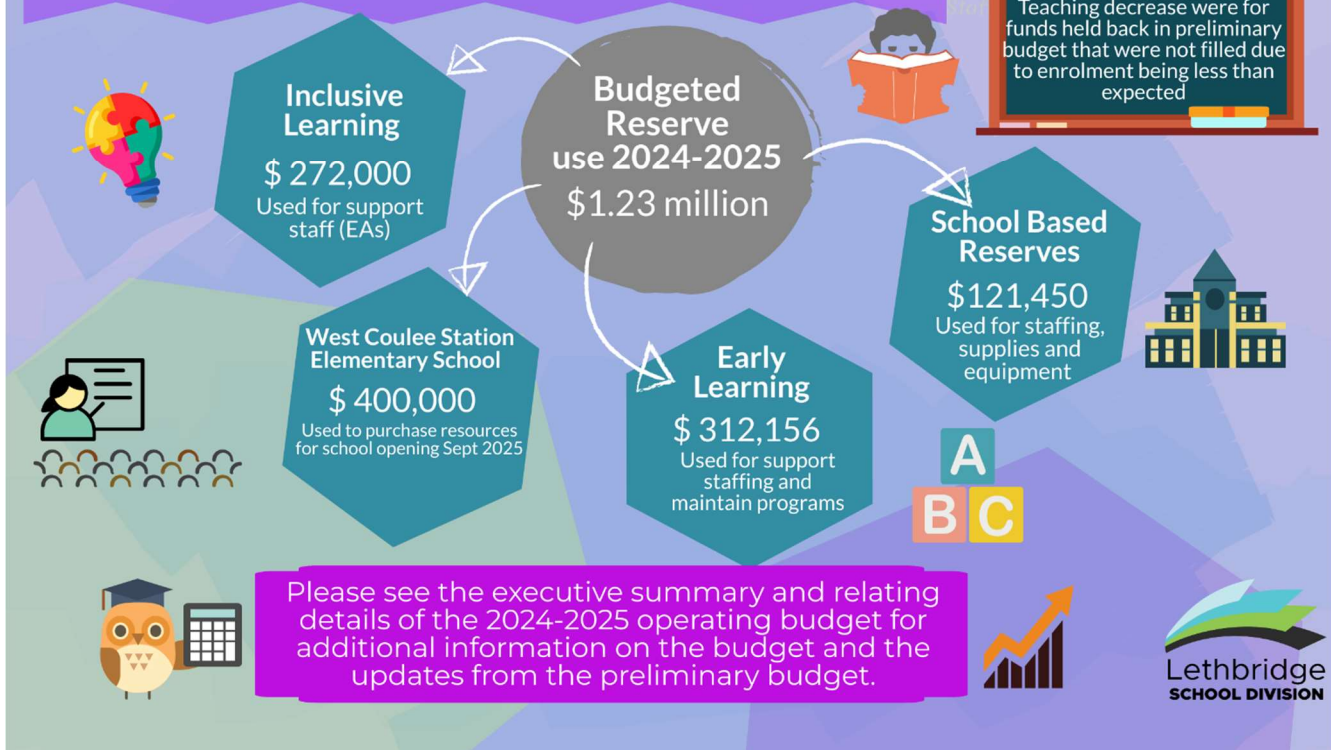
-5 FTE from
Prelim budget

Support Staff

492 FTE

+4 FTE from
Prelim budget

Teaching decrease were for
funds held back in preliminary
budget that were not filled due
to enrolment being less than
expected



Please see the executive summary and relating details of the 2024-2025 operating budget for additional information on the budget and the updates from the preliminary budget.



**Lethbridge
SCHOOL DIVISION**

Lethbridge School Division

2024-2025 Operating Budget

Executive 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 12,534 students from early education (pre-school) to grade twelve. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty-four (24) schools and four (4) institutional programs.

Division Priorities and Strategies

In February 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.lethsd.ab.ca/town-hall-2/2024-town-hall-results>

Division's Priorities:

Student Growth and Achievement
Teaching and Leading
Learning Supports

Division's Values:

Learning to inspire curiosity, creativity, critical thinking and ownership of learning in a culture of innovation.

Inclusion to create a safe and welcoming place where every person feels valued, respected, and can participate fully as a member of the community.

Well-Being to foster the physical, mental, and emotional wellness of every person in an optimal learning environment.

Respect to uphold a culture where every person treats each other with kindness, empathy and dignity.

Leadership to empower every person to be responsible, ethical and effective leaders in their communities.

The Board of Trustees used information from public engagement to inform the belief statements for the development of the 2024-2025 budget and then the resources available are allocated with these priorities and values in mind.



Senator Joyce Fairbairn Middle School and Dr. Robert Plaxton Elementary School take First Place in 2023 Canadian Music Class Challenge

Annually, [Lethbridge School Division](#) prepares an assurance plan to address the provincial assurance domains. The three main domains are discussed below.



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. The domain's priorities include:

1. Foundational Learning
2. Diverse Learning Pathways
3. Effective Assessment
4. Indigenous Student Achievement

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. The domain's priorities include:

1. Respond Effectively to Student Needs
2. Professional Growth
3. Communication and Collaboration

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. The domain's priorities including:

1. Safe and Caring Culture
2. Equitable Learning Opportunities
3. Active, Healthy Students
4. Truth and Reconciliation



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 nineteen (19) subsequent years up to and including the 2024-2025 budget. Once the budget is approved by the Board of Trustees in May, the Division develops the 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 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 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 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 27th, 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 31st each year.

There were no significant budget process or policy changes from the previous year.

The preliminary budget is then adjusted for updated enrolment numbers as at September 30th as well as any new information that has been received by the Division. This creates the operating budget which the Division will now use for the 2024-2025 school year.

Enrolment

Lethbridge School Division has 12,341 students 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 112 students or 0.92% from the prior year count in September 2023. The enrolment numbers are based on counts completed on September 30th, 2024.

Enrolment had been estimated in the 2024-2025 preliminary budget to be 12,534 students. This estimate was based on discussions at the school level as well as statistical analysis based on prior year trends and projected growth. The school division has continued to grow, however not at the rate it has been in the last number of years.

Compared with September 30th, 2023, Pre-K and Elementary are showing declines in enrolment, whereas kindergarten, middle and high schools are all showing increases ranging from 1.05% to 2.75%.

Program	Actual				September 2024	Change	
	September 2020	September 2021	September 2022	September 2023			
Early Education	357	299	241	180	165	-15	-8.33%
Kindergarten	725	747	784	667	674	7	1.05%
Elementary (Grades 1 - 5)	4,111	4,279	4,398	4,467	4,424	-43	-0.96%
Middle School (Grades 6 - 8)	2,687	2,787	2,765	2,773	2,822	49	1.77%
High School (Grades 9 - 12)	3,369	3,568	3,769	4,142	4,256	114	2.75%
Total	11,249	11,680	11,957	12,229	12,341	112	0.92%
% Change		3.83%	2.37%	2.27%	0.92%		

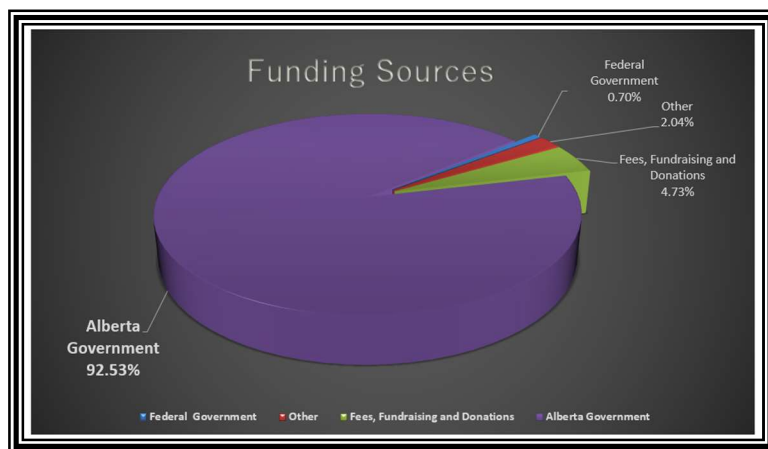
Enrolment fluctuations have a significant impact on future grant revenues as approximately 55% of the Division's funding is specifically for Base Instruction. The Provincial funding is based on a Weighted Moving Average (WMA) based on the following weighting for the 2024-2025 funding:

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

Note that provincially funded full time equivalent enrolment is factored at 0.5 FTE for early education and KG programs. The 2024-2025 FTE for Lethbridge School Division is 11,921.5. This means due to the Weighted Moving Average (WMA), the Division will not be funded for 85.3 FTE students.



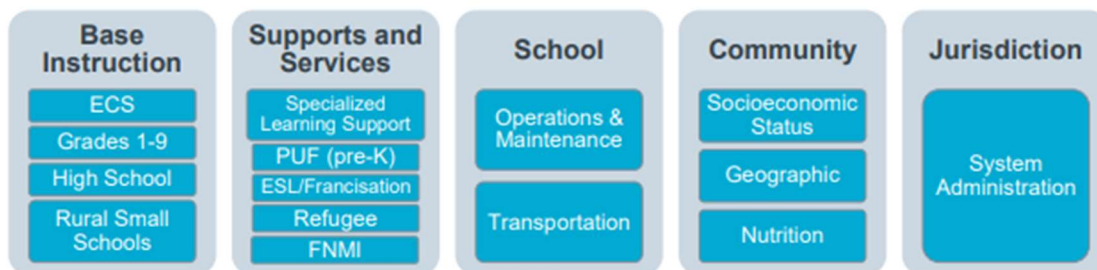
Funding Sources

Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives approximately 92.53% 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 7.47% of the Division's revenue.

Total budgeted revenues and allocations for the 2024-2025 operating budget are \$150.39 million. Included in these revenues is \$1,231,492 of prior year's reserves. Total revenues and allocations for the Division increased by 4.58% over the operating budget for 2023-2024.

Revenues and Allocations	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Alberta Education - Base Instruction	\$82,698,102	\$83,201,135	(\$503,033)	-0.60%	\$78,345,038	\$4,353,064	5.56%
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Total Operating Revenue	\$149,003,015	\$148,864,334	\$138,681	0.09%	\$141,805,968	\$7,197,047	5.08%
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Total Revenue and Allocations	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

Alberta Education funding falls into 5 main targeted grants:



Alberta Education - Base Instruction – 54.99% 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, as well as the grant rate increased by 1% in a government announcement in July 2024. 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 – 11.38% of Division Revenues

As part of the Provincial Funding Framework, the Services and Supports funding includes various grants to support the specialized learning needs and/or groups of students that may require additional supports, such as through the Specialized Learning Supports (both for Kindergarten and Grades 1 to 12), Program Unit Funding (PUF), Moderate Language Delay, English as 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, and some of the grant rates were increased in a government announcement in July 2024. The grant rate increases ranged from 0% to 4%.

Alberta Education – Schools/Facilities – 11.52% 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 September 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 the 2023-2024 school year. Funding for 2024-2025 will be adjusted after the grant application is completed at the end of November 2024 based on eligible riders on September 30th, 2024.

Alberta Education – Community – 2.40% 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.

Other Provincial Revenues:

Projects/Contracts – 0.54% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. Updates included in the 2024-2025 operating budget consist of \$150,000 for a new digital assessment grant, \$168,454 for the mental health in schools pilot project (known as digital wellness program throughout the Division), \$441,807 in new curriculum funding (a combination of staffing and resource allocations) and \$50,000 for dual credit initiatives. There are increases from the preliminary budget due to grant announcements throughout the summer as well as determining the amounts to defer at the end of the 2023-2024 school year.

Other Provincial Revenues – 0.49% 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). The OLEP funding has decreased slightly (approximately \$9,000 from the prior year).

Teacher Pension Costs – 4.32% 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)

	Operating 2024-2025	Preliminary 2024-2025	Total Change	% Change	Operating 2023-2024	Total Change	% Change
Alberta Education Operating Grants	111,473,146	111,536,256	(\$63,110)	-0.06%	106,658,198	\$4,814,948	4.51%
Operations and Maintenance	11,285,737	11,309,828	(\$24,091)	-0.21%	11,077,618	\$208,119	1.88%
Transportation	4,505,181	4,505,181	\$0	0.00%	3,292,559	\$1,212,622	36.83%
Capital and Debt Servicing	5,990,427	5,990,427	\$0	0.00%	5,145,860	\$844,567	16.41%
Infrastructure Maintenance Renewal (IMR)	1,534,501	1,534,501	\$0	0.00%	1,523,719	\$10,782	0.71%
Jurisdiction	4,371,026	4,371,026	\$0	0.00%	4,253,325	\$117,701	2.77%
	139,160,018	139,247,219	(\$87,201)	-0.06%	131,951,279	\$7,208,739	5.46%

Other Division Revenues:

Federal Government – 0.70% 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 \$660,321 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

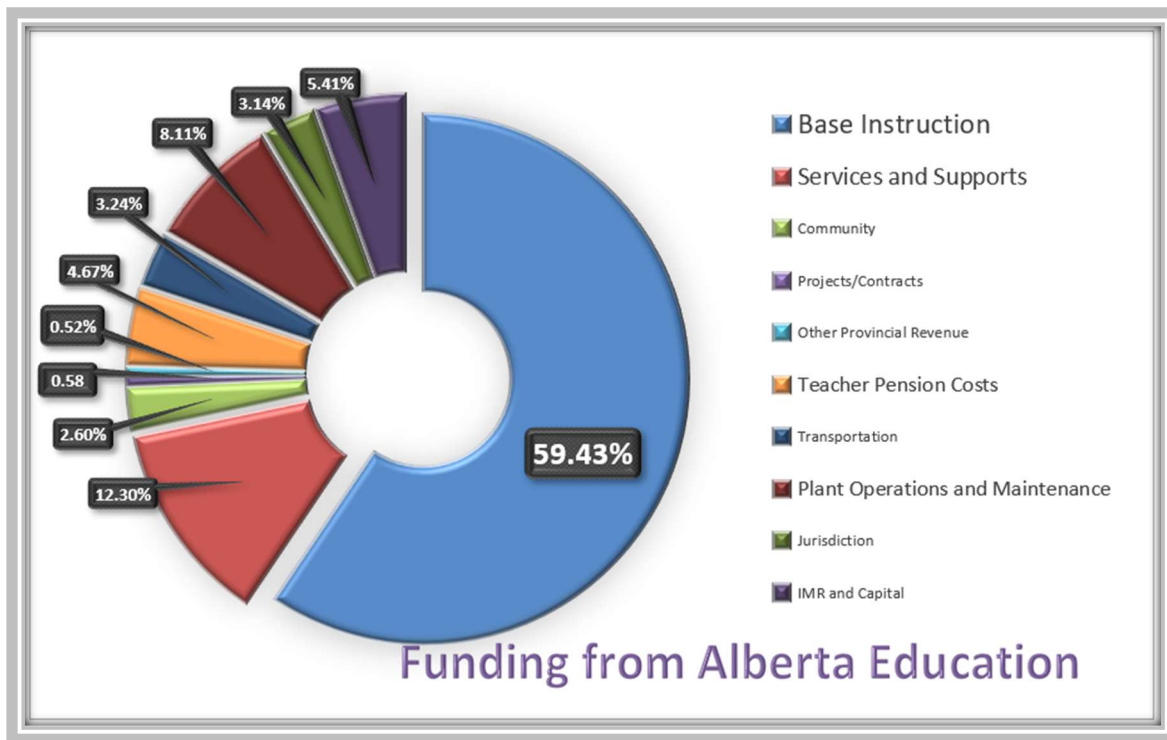
Other revenues include interest, donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees. A new fee for 2024-2025 is the Kindercare pilot to be opened at two elementary schools with estimated fees of \$54,000.

Capital Block – 3.98% of Division Revenues

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

Prior Year Reserves – 0.92% of Division Revenues

Prior year reserves are the amounts of one-time reserves used to address priority areas.



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

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:

2024-2025 Operating Budget				2024-2025 Preliminary Budget			Variance from 2024-2025 Preliminary Budget			
Revenues Sources	Operating Revenues	One-time Reserves	2024-2025 Operating Budget	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	Variance from 2024-2025 Preliminary Budget	Change %
Alberta Government	\$139,160,018	\$0	\$139,160,018	\$139,247,219	\$0	\$139,247,219	(\$87,201)	\$0	(\$87,201)	-0.06%
Fees, Fundraising and Donations	\$7,108,447	\$0	\$7,108,447	\$7,108,447	\$0	\$7,108,447	\$0	\$0	\$0	0.00%
Other Revenues	\$1,685,285	\$0	\$1,685,285	\$1,663,272	\$0	\$1,663,272	\$22,013	\$0	\$22,013	1.32%
Federal Government	\$1,049,265	\$0	\$1,049,265	\$845,396	\$0	\$845,396	\$203,869	\$0	\$203,869	24.12%
One-time Reserves & Yearend Commitments	\$0	\$1,386,129	\$1,386,129	\$0	\$1,240,373	\$1,240,373	\$0	\$145,756	\$145,756	11.75%
Total Allocations	\$149,003,015	\$1,386,129	\$150,389,144	\$148,864,334	\$1,240,373	\$150,104,707	\$138,681	\$145,756	\$284,437	0.19%

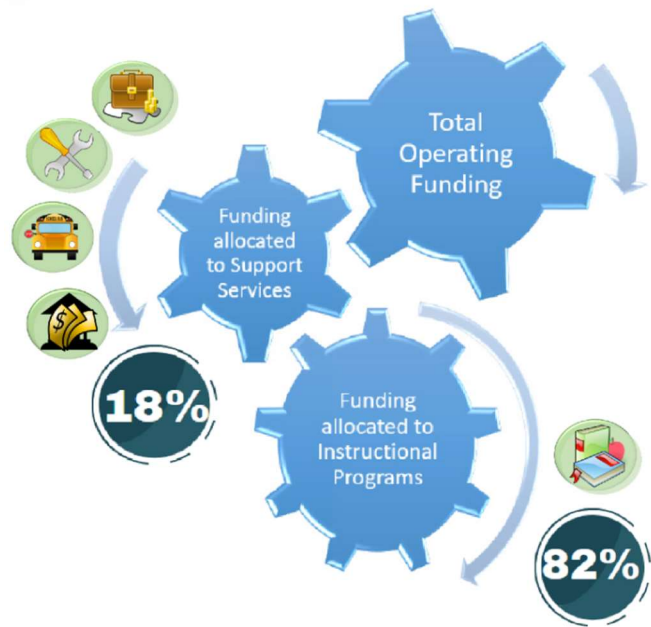
As shown above, there is a \$284,000 increase in revenue from the 2024-2025 preliminary budget. This is due to changes in Alberta Education funding due to updated enrolment numbers, an increase in City of Lethbridge FCSS funding for the Mental Health Capacity Building team, an increase in Jordan's Principle funding based on the amount that was deferred from 2023-2024 (targeted funding).

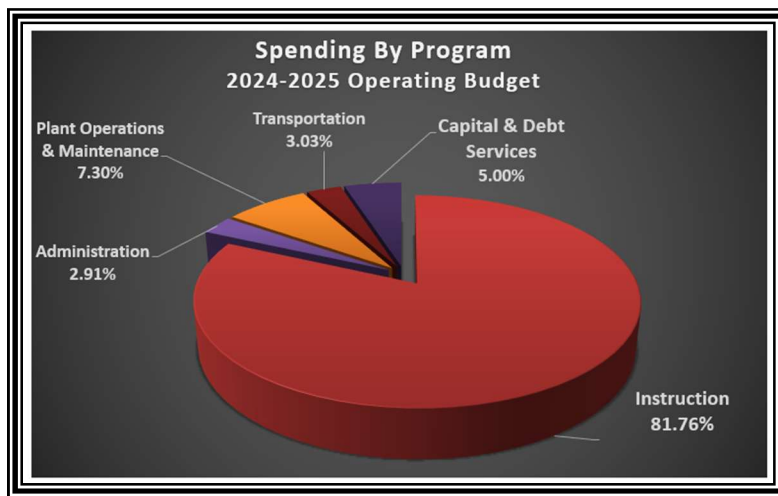
2024-2025 Operating Budget				2024-2025 Preliminary Budget			Variance from 2024-2025 Preliminary Budget			
Funding Allocations	Operating Revenues	One-time Reserves	2024-2025 Operating Budget	Operating Revenues	One-time Reserves	2024-2025 Preliminary Budget	Operating Revenues	One-time Reserves	Variance from 2024-2025 Preliminary Budget	Change %
Instruction	\$121,601,222	\$1,362,129	\$122,963,351	\$121,438,451	\$1,240,373	\$122,678,824	\$162,771	\$121,756	\$284,527	0.23%
Administration	\$4,371,026	\$0	\$4,371,026	\$4,371,026	\$0	\$4,371,026	\$0	\$0	\$0	0.00%
Plant Operations and Maintenance	\$10,955,658	\$24,000	\$10,979,658	\$10,979,748	\$0	\$10,979,748	(\$24,090)	\$24,000	(\$90)	0.00%
Transportation	\$4,550,181	\$0	\$4,550,181	\$4,550,181	\$0	\$4,550,181	\$0	\$0	\$0	0.00%
Capital and Debt Services	\$7,524,928	\$0	\$7,524,928	\$7,524,928	\$0	\$7,524,928	\$0	\$0	\$0	0.00%
Total Allocations	\$149,003,015	\$1,386,129	\$150,389,144	\$148,864,334	\$1,240,373	\$150,104,707	\$138,681	\$145,756	\$284,437	0.19%

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

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

The **Support Services** areas of Administration, Plant Operations & Maintenance, Transportation, and Capital & Debt Services are funded by specific/ targeted provincial funding for their respective areas of supports. These represent approximately **18% of the total operating budget**. The **Instructional Programs** represents approximately **82% of the total operating budget**. The Instructional Programs include some specific/ targeted provincial funding. The remaining operating funding is then available for allocations for schools and other institutional programs.





Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$150.39 million of funding resources are allocated to five (5) major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.

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

Spending by Program	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Instruction	\$122,963,351	\$122,678,824	\$284,527	0.23%	\$118,711,001	\$4,252,350	3.58%
Administration	\$4,371,026	\$4,371,026	\$0	0.00%	\$4,253,329	\$117,697	2.77%
Plant Operations and Maintenance	\$10,979,658	\$10,979,748	(\$90)	0.00%	\$10,751,228	\$228,430	2.12%
Transportation	\$4,550,181	\$4,550,181	\$0	0.00%	\$3,332,559	\$1,217,622	36.54%
Capital and Debt Services	\$7,524,928	\$7,524,928	\$0	0.00%	\$6,753,582	\$771,346	11.42%
Total Expenditures and Transfers	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

Instruction Allocations – 81.76% 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).

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

Board Priorities Informed by Town Hall & Strategic Planning			Instructional Budget Committee Priority
Budget Item			
Inclusive Learning Supports	Student Growth and Achievement	Learning Supports	Classroom Supports
- \$1,900,000 of funding allocated from K-12 Base Grant to support services			Addressing Classroom Complexity
- Increase in FTE for EA's throughout the Division (18 FTE - Kindergarten, Inclusive Learning, and Jordan's Principle)			
- Reserves added to support staffing (Educational Assistants, \$272,000)			
-Classroom Complexity grant (\$607,899 - increase from the prior year of \$10,553)			Classroom Supports
- To be allocated to: Off Campus Alternative High School Program and Educational Assistants at the Elementary and Middle School level	Learning 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	Growing Learners and Achievement		Classroom Supports
- Total of \$235,421 from Base Grant to maintain programming			
- New Kindergarten 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

The increase in instructional expenses of 3.58% from September 2023 is a combination of the following:

- A decrease (approximately \$580,147 or -0.70%) in certificated staffing is due to in the preliminary budget, enrolment growth funding had been allocated to address any potential hot spots in the operating budget. However, due to the Division not meeting the estimated enrolment growth of over 2%, the funding is no longer available and has been removed from the operating budget. These positions had not been filled in the preliminary budget and rather were placeholders, so no filled positions were eliminated.
- An increase (approximately \$248,108 or 1.05%) in uncertificated staffing due additional educational assistant allocation resulting from the Jordan's Principle deferred targeted funding from 2023-2024.
- An increase (approximately \$261,603 or 7.35%) in contracted and general services from the preliminary budget mainly due to additional new curriculum funding being received to be spent on professional learning during the 2024-2025 school year.
- An increase (approximately \$336,987 or 3.02%) in supplies from an increase in resources for new curriculum funding as well as \$154,637 of funds had been allocated at yearend for commitments at the end of the 2023-2024 school year (and will be budgeted and paid for in 2024-2025).
- An increase (approximately \$17,980 or 1.80%) in contingency and capital purchases from schools allocating potential contingency funds to be used during the 2024-2025 school year.

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. There have been no changes to the 2024-2025 operating budget for this department.

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) – 7.30% 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. There has been a slight change in the operating budget due to changes in enrolment resulted in a decrease in funding of \$24,000 which is now being funded by PO&M reserves.

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 November 30th, 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).

There have been no changes to the 2024-2025 operating budget for this department as of September 30th. Adjustments will be made once the grant application is submitted and approved after November 30th.

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 1 kilometers or greater away from their resident school (for K-6) or 2 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. There have been no changes to the 2024-2025 operating budget for this department.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$82,821,710	\$754,934	\$0	\$0	\$0	\$83,576,644
Uncertificated Staffing	\$23,818,152	\$2,417,716	\$5,503,865	\$133,544	\$0	\$31,873,277
Contracted and General Services	\$3,821,495	\$1,033,263	\$2,294,560	\$4,354,037	\$0	\$11,503,355
Supplies	\$11,488,381	\$81,213	\$364,174	\$10,000	\$0	\$11,943,768
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	\$152,771	\$31,300	\$0	\$52,600	\$0	\$236,671
Total Operating Expenditures	\$122,102,509	\$4,371,026	\$10,979,658	\$4,550,181	\$7,524,928	\$149,528,302
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	\$122,963,351	\$4,371,026	\$10,979,658	\$4,550,181	\$7,524,928	\$150,389,144



Chess for Life at Gilbert Paterson Middle School

Expenditures by Object

Lethbridge School Division will spend approximately \$115.45 million on staffing, which is 77% of the Division's \$150.39 million budget.

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

Expenditures by Object	2024-2025 Operating Budget	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %	2023-2024 Operating Budget	Variance from 2023-2024 Operating Budget	Change %
Certificated Staffing	\$83,576,643	\$84,156,790	(\$580,147)	-0.69%	\$81,863,283	\$1,713,360	2.09%
Uncertificated Staffing	\$31,873,278	\$31,639,777	\$233,501	0.74%	\$28,475,225	\$3,398,053	11.93%
Contracted and General Services	\$11,505,105	\$11,241,843	\$263,262	2.34%	\$10,836,036	\$669,069	6.17%
Supplies	\$11,942,018	\$11,592,176	\$349,842	3.02%	\$12,523,810	(\$581,792)	-4.65%
Utilities	\$2,869,659	\$2,869,659	\$0	0.00%	\$2,737,600	\$132,059	4.82%
Capital and Debt Services	\$7,524,928	\$7,524,928	\$0	0.00%	\$6,753,582	\$771,346	11.42%
Transfers - Contingency/Other	\$236,671	\$218,692	\$17,979	8.22%	\$78,999	\$157,672	199.59%
Total Operating Expenditures	\$149,528,302	\$149,243,865	\$284,437	0.19%	\$143,268,535	\$6,259,767	4.37%
Transfers - Reserve Allocations	\$860,842	\$860,842	\$0	0.00%	\$533,164	\$327,678	61.46%
Total Expenditures and Transfers	\$150,389,144	\$150,104,707	\$284,437	0.19%	\$143,801,699	\$6,587,445	4.58%

Certificated Staffing – 55.57% of Division Spending

Approximately \$83.58 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 a decrease of approximately \$580,000 from the preliminary budget due to enrolment growth funding allocated in the preliminary budget to address any potential hot spots in the operating budget. However, due to the Division not meeting the estimated enrolment growth of over 2%, the funding is no longer available and has been removed from the operating budget. These positions had not been filled in the preliminary budget and rather were placeholders, so no filled positions were eliminated.

Uncertificated Staffing – 21.19% of Division Spending

Approximately \$31.87 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 change from the 2024-2025 preliminary budget is due to an increase in Jordan's Principle funding available at the end of the 2023-2024 which is targeted funding that is to be spent on educational assistants.

Contracted and General Services – 7.65% of Division Spending

Contracted and General Services are expected to increase from the 2024-2025 preliminary budget by approximately \$261,603 or 7.35%. This is mainly due to additional new curriculum funding being received to be spent on professional learning during the 2024-2025 school year.

Supplies – 7.94% of Division Spending

Supplies are expected to increase approximately \$336,987 or 3.02% from an increase in resources for new curriculum funding as well as \$154,637 of funds had been allocated at yearend for commitments at the end of the 2023-2024 school year (and will be budgeted and paid for in 2024-2025).

Utilities – 1.91% of Division Spending

There have been no changes to the 2024-2025 operating budget for this budget area.

Capital and Debt Services – 5.00% 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. There have been no changes to the 2024-2025 operating budget for this budget area.

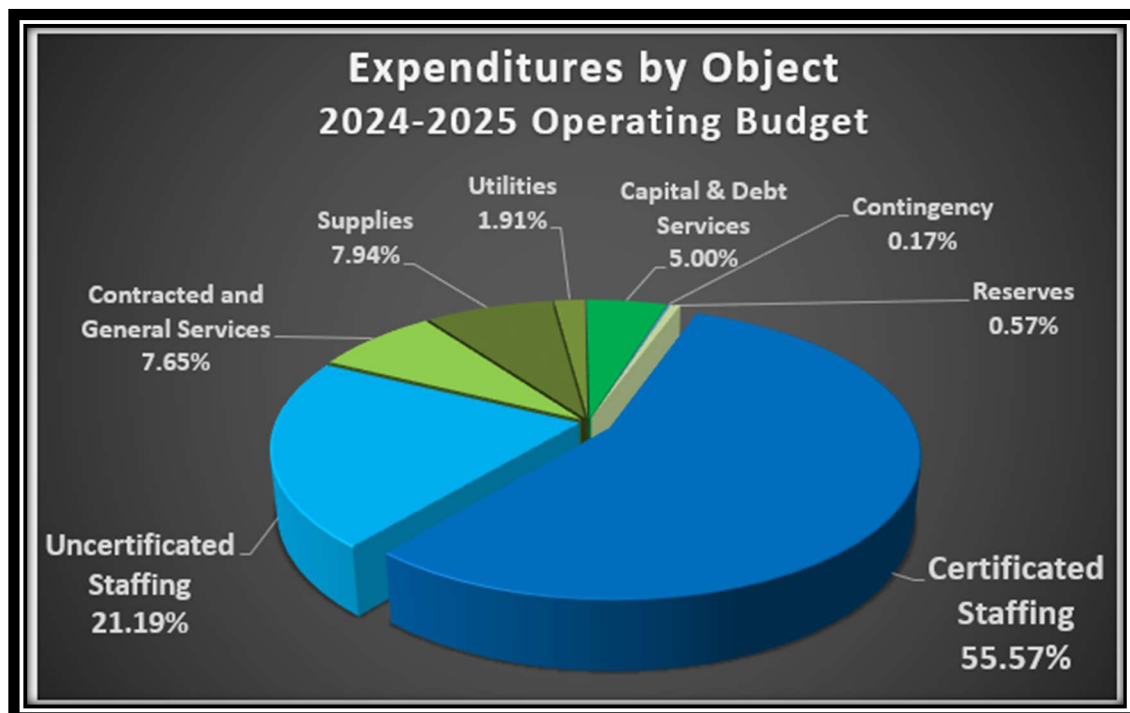
Transfers – Contingency/Other – 0.17% of Division Spending

An increase (approximately \$17,980 or 1.80%) in contingency from schools allocating potential contingency funds to be used during the 2024-2025 school year.

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. There have been no changes to the 2024-2025 operating budget for this budget area.

In 2022-2023, the cost was approximately \$11,658 to educate all K-12 students in [Lethbridge School Division](#) as compared to the provincial average of all public school authorities of \$12,003 per K-12 students (most recent provincial information available from 2022-2023). In 2023-2024 this cost is estimated to be \$12,113 per all K-12 students. For 2024-2025, the cost is estimated to be \$12,280 for K-12 students. 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.



Financial Impact

In prior year, 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. However, due to the weighted moving average funding model, the Division has needed to dip into its reserves in order to maintain services and supports for students.

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 August 31, 2024. This maximum was increased by the province to 6% for the end of August 31, 2025.

	Actual	Actual	Actual	Actual	Projected
School Year	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Adjusted ASO ratio	7.07%	5.29%	2.70%	2.45%	1.53%

In the 2023-2024 school year, there was a slight decrease in operating reserves as well as an increase in operating expenses which resulted in a decreased Adjusted ASO balance.

In budget 2024-2025, there was a total of \$1,231,492 of reserves allocated with \$783,492 (or 64%) used for staffing and \$438,000 (or 36%) used for supplies (\$400,000 being used to outfit the new Garry Station elementary school for its 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.



Grade 7 Wellness Day at Wilson Middle School

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 671 full-time equivalent (FTE) teachers and 493 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 held back \$754,000 of enrolment growth funding to be allocated in September 2024 if the Division meets its enrolment targets. These targets were not met and therefore the full funding was no longer available. There is enough funding to address two hot spots (0.55 FTE in elementary and 0.85 FTE at middle school). The decrease in other instructional is the removal of the positions from the preliminary budget (these positions had been held back and not filled).

Teacher Staffing (Certificated):	Preliminary		Preliminary		Operating			
	2024/2025	2024/2025	FTE Change	% Change	2023/2024	FTE Change	% Change	
Elementary Schools	293.15	292.60	0.55	0.19%	290.40	2.75	0.95%	
Middle Schools	131.28	130.43	0.85	0.65%	131.41	(0.13)	(0.10%)	
High Schools	197.50	197.00	0.50	0.25%	191.00	6.50	3.40%	
Inclusive Learning, Counselling and Early Learning	24.00	24.00	0.00	0.00%	24.00	0.00	0.00%	
Other Instructional (Plus Contingency)	11.00	18.00	(7.00)	(63.64%)	12.25	(1.25)	(10.20%)	
Classroom Teachers	656.93	662.03	-5.10	(0.78%)	649.06	7.87	1.21%	
Other Certificated Staffing	14.000	14.000	0.00	0.00%	14.000	0.00	0.00%	
Total Teacher Staffing	670.93	676.03	-5.10	(0.76%)	663.06	7.87	1.19%	

The Division spends 21% of the budget on support staff. This is all staff who does not have a teaching certificate. The main changes from the preliminary budget include an increase in Jordan's Principle funding for educational assistants due to the amount that was deferred from 2023-2024 .

Support Staffing (Uncertificated):	Operating		Preliminary		Operating			
	2024/2025	2024/2025	FTE Change	% Change	2023/2024	FTE Change	% Change	
Grade 1 - Grade 12	197.58	196.66	0.92	0.47%	183.59	13.99	7.62%	
Kindercare Pilot	1.68	1.68	0.00	0.00%	0.00	1.68	100.00%	
Jordan's Principle (Grade 1 - 12)	12.47	9.06	3.41	27.35%	0.00	12.47	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	249.65	245.32	4.33	1.73%	216.06	33.59	15.55%	
Other Support Staffing	243.08	242.68	0.40	0.16%	238.05	5.03	2.11%	
Total Support Staffing	492.73	488.00	4.73	0.96%	454.11	38.62	8.50%	

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 (3) 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, West Coulee Station Elementary School that was announced as part of the provincial budget in 2021 has been underway since the summer of 2023. 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.



Construction continues on the newly named West Coulee Station Elementary School

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 to 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.



The elected Board of Trustees of [Lethbridge School Division](#) for the period October 2021 to October 2025:

Christine Light, Chair
Genny Steed, Vice Chair
Andrea Andreachuk
Tyler Demers
Kristina Larkin
Allison Purcell
Genny Steed
Craig Whitehead

Senior administration for [Lethbridge School Division](#):

Mike Nightingale,
Superintendent

Morag Asquith,
Associate Superintendent, Instructional Services

Christine Lee,
Associate Superintendent, Business and Operations

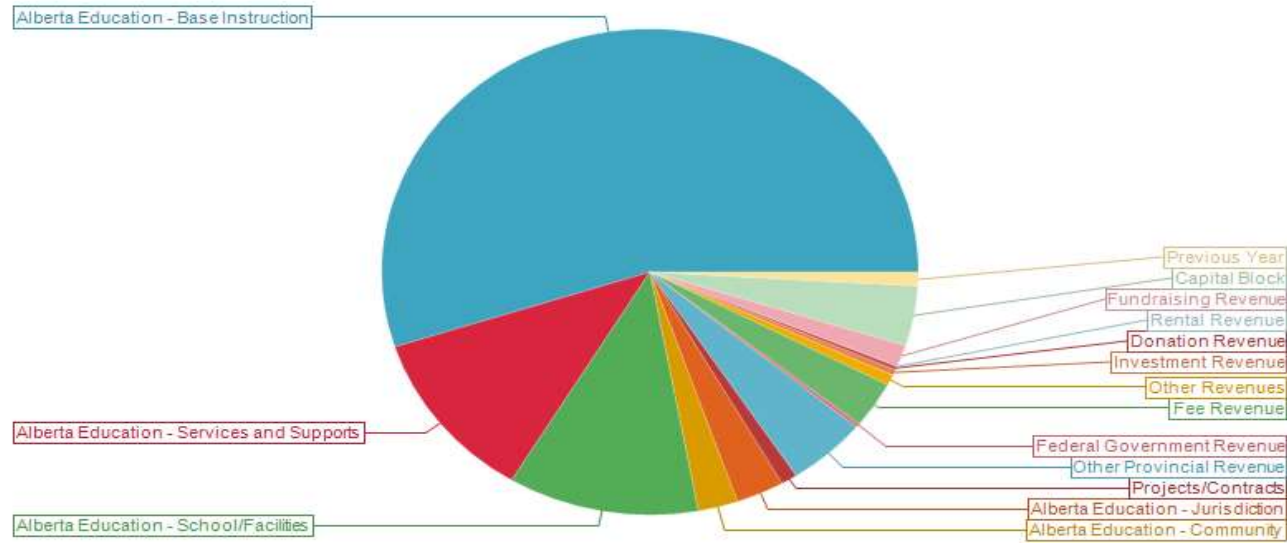
Robbie Charlebois,
Associate Superintendent, Human Resources

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

Revenue

Lethbridge School Division
2024-2025 Operating Budget

Lethbridge School Division

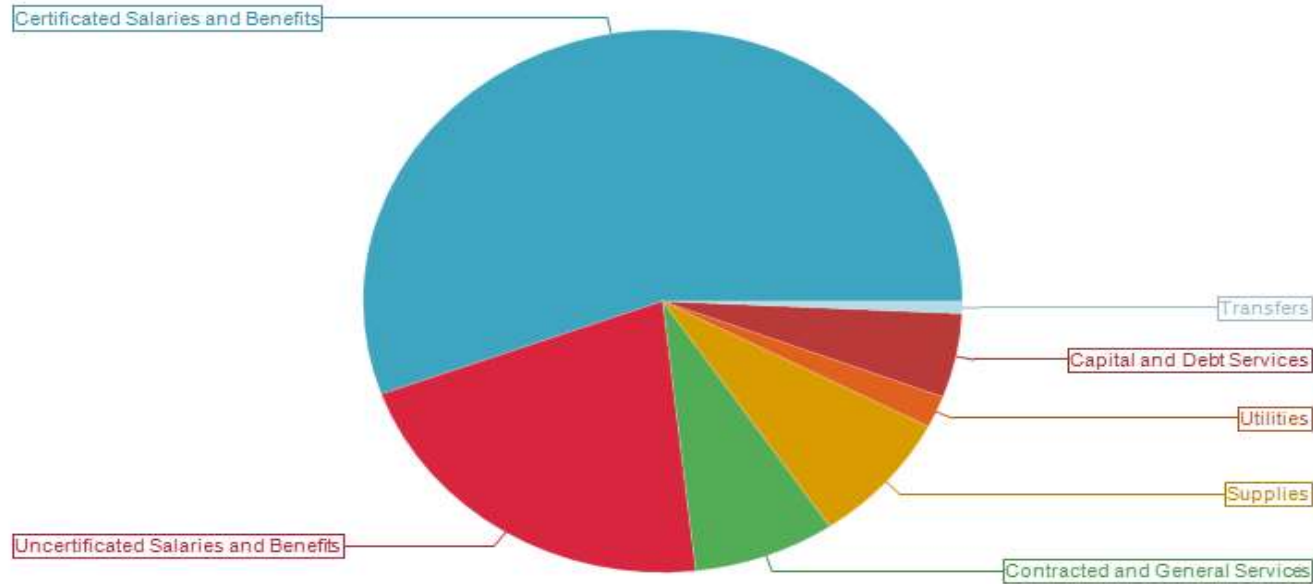


Category	Amount	Percentage
Alberta Education - Base Instruction	\$82,698,102	55%
Alberta Education - Services and Supports	\$17,121,348	11%
Alberta Education - School/Facilities	\$17,325,419	12%
Alberta Education - Community	\$3,613,485	2%
Alberta Education - Jurisdiction	\$4,371,026	3%
Projects/Contracts	\$1,470,582	1%
Other Provincial Revenue	\$7,229,951	5%
Federal Government Revenue	\$388,944	0%
Fee Revenue	\$4,631,982	3%
Other Revenues	\$1,011,994	1%
Investment Revenue	\$601,453	0%
Donation Revenue	\$368,000	0%
Rental Revenue	\$20,304	0%
Fundraising Revenue	\$2,160,000	1%
Capital Block	\$5,990,427	4%
Previous Year	\$1,386,129	1%
Total Revenue and Allocations to Budget Center	\$150,389,147	

Expenditures

Lethbridge School Division
2024-2025 Operating Budget

Lethbridge School Division



Category	Amount	Percentage
Certificated Salaries and Benefits	\$83,576,643	56%
Uncertificated Salaries and Benefits	\$31,873,278	21%
Contracted and General Services	\$11,503,355	8%
Supplies	\$11,943,767	8%
Utilities	\$2,869,659	2%
Capital and Debt Services	\$7,524,928	5%
Transfers	\$1,097,518	1%
Total Expenditures	\$150,389,147	

Revenue and Expenses

Lethbridge School Division
2024-2025 Operating Budget

Lethbridge School Division

Revenue and Allocations to Budget Center

Alberta Education - Base Instruction	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Kindergarten - Base Funding	\$2,727,804	\$2,698,125
WMA Rate - ECS Base Instruction	\$3,281.77	\$3,246.06
Weighted Moving Average - ECS Students	831.20 FTE	831.20
Grades 1-9 - Base Funding	\$54,617,130	\$54,022,878
WMA Rate - G1-9 Base Instruction	\$6,563.53	\$6,492.12
Weighted Moving Average - Gr 1-9 Students	8,321.30 FTE	8,321.30
Grades 10-12 - Base Funding	\$22,571,557	\$22,325,972
G10-12 (Yr 1-3) Base Instruction	\$21,607,671	\$21,372,572
G10-12 (Yr 4) Base Instruction	\$316,592	\$313,148
G10-12 (Yr 5+) Base Instruction	\$25,992	\$25,709
Online - Full Time	\$0	\$0
Online - Part Time	\$0	\$0
Summer school	\$621,303	\$614,543
Outreach Program Funding	\$250,000	\$250,000
Home Education	\$0	\$0
WMA Rate - Home Education	\$1,717.00	\$1,717.00
Weighted Moving Average - Home Education	0.00 FTE	0.00
Stabilization Funding	\$2,531,820	\$3,133,570
Projected WMA Clawback	(\$209)	\$770,589
Total Alberta Education - Base Instruction	\$82,698,102	\$83,201,135
% of Revenue and Allocations to Budget Center	55%	55%

Alberta Education - Services and Supports	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Program Unit Funding (PUF)	\$1,120,037	\$1,098,075
PUF - Standard Code 47 - Half Day	\$570,537	\$559,350
PUF - Standard Code 47 - Full Day	\$0	\$0
PUF - Profound Code 47 - Half Day	\$95,090	\$93,225
PUF - Profound Code 47 - Full Day	\$0	\$0
PUF - Code 41-46 - Half Day	\$454,410	\$445,500
PUF - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Supports - KG Severe	\$935,075	\$916,740
SLS-KG - Standard Code 47 - Half Day	\$502,880	\$493,020
SLS-KG - Standard Code 47 - Full Day	\$0	\$0
SLS-KG - Profound Code 47 - Half Day	\$83,813	\$82,170
SLS-KG - Profound Code 47 - Full Day	\$0	\$0
SLS-KG - Code 41-46 - Half Day	\$348,381	\$341,550
SLS-KG - Code 41-46 - Full Day	\$0	\$0
Specialized Learning Support	\$9,571,348	\$9,374,342
Learning Support - Multi-Disciplinary Teams	\$7,629,835	\$7,432,942
Learning Support - Mental Health	\$985,471	\$985,471
Learning Support - Jurisdiction Compositions	\$956,042	\$955,929
Moderate Language Delay (Code 48)	\$192,984	\$189,200
Classroom Complexity Grant	\$607,899	\$607,899
English as a Second Language (ESL/FSL)	\$951,164	\$932,514
WMA Rate - ESL	\$1,346.40	\$1,320.00
Weighted Moving Average - ESL	706.45 FTE	706.45
Refugee	\$1,634,408	\$1,634,408
WMA Rate - Refugee	\$6,050.00	\$6,050.00
Weighted Moving Average - Refugee	270.15 FTE	270.15
First Nations Metis and Inuit (FNMI)	\$1,290,518	\$1,265,214
FNMI Student Self Identification	\$1,036,055	\$1,015,740
FNMI Truth & Reconciliation	\$104,178	\$102,136
FNMI Demographics	\$150,285	\$147,338
Institutional Program Grants	\$1,047,457	\$1,047,457
Projected WMA Clawback	(\$229,541)	(\$7,641)
Total Alberta Education - Services and Supports	\$17,121,348	\$17,058,208
% of Revenue and Allocations to Budget Center	11%	11%

Alberta Education - School/Facilities	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Operations and Maintenance	\$10,979,748	\$10,979,748
Baseline POM Funding	\$2,947,232	\$2,947,232
Utilized Space	\$6,695,433	\$6,695,433
Under-utilized Space	\$1,337,084	\$1,337,084
Transportation	\$4,505,181	\$4,505,181
SuperNet Funding	\$305,989	\$305,989
Infrastructure Maintenance and Renewal Grant Revenue	\$1,534,501	\$1,534,501
Projected WMA Clawback	\$0	\$24,091
Total Alberta Education - School/Facilities	\$17,325,419	\$17,349,510
% of Revenue and Allocations to Budget Center	12%	12%
Alberta Education - Community	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Socio-Economics Status	\$2,052,457	\$2,052,457
Geographic	\$1,261,528	\$1,261,528
Nutrition	\$299,500	\$299,500
Projected WMA Clawback	\$0	\$8,796
Total Alberta Education - Community	\$3,613,485	\$3,622,281
% of Revenue and Allocations to Budget Center	2%	2%
Alberta Education - Jurisdiction	2024-2025 Operating Budget	2024-2025 Preliminary Budget
System Administration	\$4,371,026	\$4,371,026
Overall Base Admin Funding	\$5,116,879	\$5,116,879
Base Factor - System Admin	0.85424 Factor	0.85424
Total Alberta Education - Jurisdiction	\$4,371,026	\$4,371,026
% of Revenue and Allocations to Budget Center	3%	3%
Projects/Contracts	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Digital Assessment Grant	\$150,000	\$150,000
Mental Health in Schools Pilot Program	\$168,454	\$111,786
New Curriculum Funding	\$441,807	\$165,000
Dual-Credit Grant	\$50,000	\$0
Total Projects/Contracts	\$810,261	\$426,786
% of Revenue and Allocations to Budget Center	0%	0%
Other Provincial Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Alberta Mental Health - MC#3	\$406,392	\$406,392
ASCE Grant	\$11,500	\$0
Facility Lease Grant	\$0	\$0
Family Resource Network - MC#5	\$90,000	\$90,000
French Immersion Revenue	\$222,059	\$231,454
Teacher Pension Costs Paid by Government	\$6,500,000	\$6,500,000
Total Other Provincial Revenue	\$7,229,951	\$7,227,846
% of Revenue and Allocations to Budget Center	5%	5%
Federal Government Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
First Nation's Revenue	\$388,944	\$388,944
Jordan's Principle	\$660,321	\$456,452
Total Federal Government Revenue	\$1,049,265	\$845,396
% of Revenue and Allocations to Budget Center	0%	0%
Fee Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Fees for Optional Courses or Materials	\$177,535	\$177,535
School Fees - School Generated Funds	\$4,454,447	\$4,454,447
Total Fee Revenue	\$4,631,982	\$4,631,982
% of Revenue and Allocations to Budget Center	3%	3%
Other Revenues	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Early Education Program Fees	\$114,000	\$114,000
Lethbridge FCSS - MC#4	\$214,192	\$195,739
Miscellaneous Sales Revenue	\$138,802	\$138,802
Transportation Consulting Services	\$45,000	\$45,000
Tuition Fees (Foreign)	\$500,000	\$500,000
International Student Tuition Fees	\$500,000	\$500,000
Total Other Revenues	\$1,011,994	\$993,541
% of Revenue and Allocations to Budget Center	1%	1%

Investment Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Interest and Investment Income	\$601,453	\$597,893
Total Investment Revenue	\$601,453	\$597,893
% of Revenue and Allocations to Budget Center	0%	0%

Donation Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Gifts and Donations	\$368,000	\$368,000
Total Donation Revenue	\$368,000	\$368,000
% of Revenue and Allocations to Budget Center	0%	0%

Rental Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Rentals - Facilities	\$20,304	\$20,304
Total Rental Revenue	\$20,304	\$20,304
% of Revenue and Allocations to Budget Center	0%	0%

Fundraising Revenue	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Fundraising Revenue	\$2,160,000	\$2,160,000
Total Fundraising Revenue	\$2,160,000	\$2,160,000
% of Revenue and Allocations to Budget Center	1%	1%

Capital Block	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Amortization of Capital Allocations	\$5,990,427	\$5,990,427
Total Capital Block	\$5,990,427	\$5,990,427
% of Revenue and Allocations to Budget Center	4%	4%

Previous Year	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Instruction Surplus/(Deficit) Carry Forward	\$1,207,492	\$1,240,373
Maintenance Surplus/(Deficit) Carry Forward	\$24,000	\$0
Transportation Surplus/(Deficit) Carry Forward	\$0	\$0
Administration Surplus/(Deficit) Carry Forward	\$0	\$0
Previous Year Committed funds	\$154,634	\$0
Total Previous Year	\$1,386,126	\$1,240,373
% of Revenue and Allocations to Budget Center	1%	1%

Total Revenue and Allocations to Budget Center	\$150,389,144	\$150,104,707
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Expenditures

Certificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Certificated Salaries and Benefits	\$83,576,643	\$84,156,790
% of Expenditures	56%	56%

Uncertificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Uncertificated Salaries and Benefits	\$31,873,278	\$31,625,169
% of Expenditures	21%	21%

Contracted and General Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Alberta School Council Association	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$715,910	\$711,001
Grounds Maintenance	\$93,719	\$93,719
Insurance/Bond Premium	\$1,085,800	\$1,085,800
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$79,275	\$79,275
Professional Learning	\$888,707	\$720,197
Auditor	\$41,500	\$41,500
Legal Services	\$30,000	\$30,000
Computer Services	\$227,000	\$227,000
Consultants	\$746,469	\$671,719
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$28,199	\$28,249
Telephone	\$216,550	\$216,550
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bussing Costs	\$4,127,037	\$4,127,037
Bus Pass Purchases	\$164,380	\$160,000
Bussing - Field Trips	\$60,355	\$59,355

Equipment Repair	\$219,809	\$217,809
Building Rentals & Leases	\$15,000	\$15,000
Equipment Rental/Leases	\$60,835	\$60,835
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$343,985	\$343,965
ASBA Membership Fees	\$77,000	\$77,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$339,282	\$335,282
Advertising	\$27,366	\$28,233
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$79,500	\$79,500
Miscellaneous Services	\$310,223	\$308,617
Joint Use Agreement - City of Lethbridge	\$260,000	\$260,000
Grant Transfer to Societies	\$464,600	\$464,600
Operational Health and Safety (OHS)	\$20,000	\$20,000
Employee Recognition	\$20,000	\$20,000
Technology Department Costs	\$23,501	\$23,501
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$114,507	\$114,507
Car Allowances	\$108,120	\$109,620
Co-curricular	\$55,118	\$52,364
Total Contracted and General Services	\$11,503,355	\$11,241,843
% of Expenditures	8%	7%

Supplies	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Services, Contracts and Supplies School Generated Activities	\$7,108,447	\$7,108,447
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$3,249,619	\$3,088,981
Learning Commons	\$73,025	\$71,025
Computer Supplies and Software	\$772,526	\$765,345
Textbooks	\$132,794	\$129,794
Furniture and Equipment (Under \$5000)	\$237,929	\$233,401
Computer Purchases	\$212,091	\$207,091
Commitments from prior year	\$154,637	\$0
Prior Year Committed funds	\$154,637	\$0
Total Supplies	\$11,943,768	\$11,606,784
% of Expenditures	8%	8%

Utilities	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Electricity	\$1,726,600	\$1,726,600
Gas	\$950,000	\$950,000
Water and Sewer	\$193,059	\$193,059
Total Utilities	\$2,869,659	\$2,869,659
% of Expenditures	2%	2%

Capital and Debt Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Amortization of Capital Assets	\$5,990,427	\$5,990,427
Infrastructure Maintenance and Renewal	\$1,534,501	\$1,534,501
Total Capital and Debt Services	\$7,524,928	\$7,524,928
% of Expenditures	5%	5%

Transfers	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Capital Purchases (Over \$5000)	\$809,438	\$809,438
Reserves	\$51,408	\$51,408
Contingency (Unallocated Expense)	\$236,678	\$218,689
Total Transfers	\$1,097,514	\$1,079,535
% of Expenditures	1%	1%

Total Expenditures	\$150,389,144	\$150,104,710
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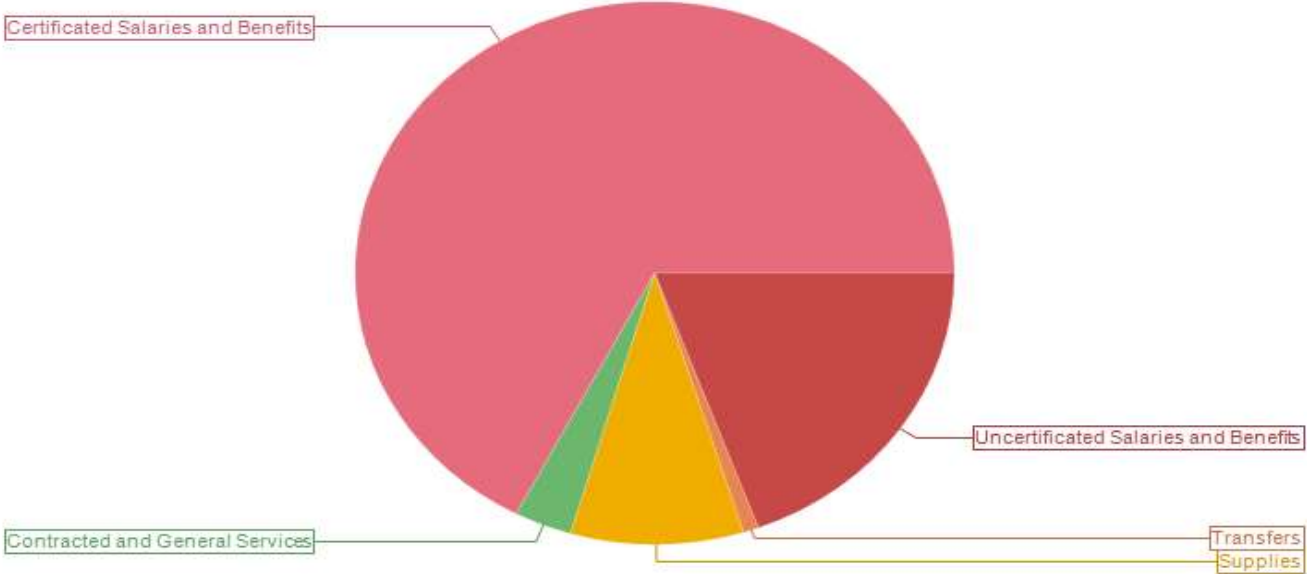
Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$150,389,144	\$150,104,707
Total Expenditures	\$150,389,144	\$150,104,707
Variance	\$0	\$0

Instruction

Lethbridge School Division
2024-2025 Operating Budget

Total Instruction



Category	Amount	Percentage
Certificated Salaries and Benefits	\$82,821,710	67%
Contracted and General Services	\$3,821,495	3%
Supplies	\$11,488,381	9%
Transfers	\$1,013,618	1%
Uncertificated Salaries and Benefits	\$23,818,152	19%
Total Expenditures	\$122,963,355	

Instruction

Lethbridge School Division
2024-2025 Operating Budget

Total Instruction

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Basic Program Allocation	\$122,963,355	\$122,678,824
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$122,963,355	\$122,678,824
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Expenditures

Certificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Certificated Salaries and Benefits	\$82,821,710	\$83,401,857
% of Expenditures	67%	68%

Uncertificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Uncertificated Salaries and Benefits	\$23,818,152	\$23,570,044
% of Expenditures	19%	19%

Contracted and General Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Building Maintenance	\$186,691	\$181,691
Insurance/Bond Premium	\$173,500	\$173,500
District Health and Wellness Committee	\$24,000	\$24,000
Extra Curricular	\$79,275	\$79,275
Professional Learning	\$820,375	\$651,865
Consultants	\$630,669	\$555,919
Postage	\$23,050	\$23,100
Telephone	\$129,050	\$129,050
Wide Area Network (WAN) Communications	\$321,688	\$321,688
Bus Pass Purchases	\$4,380	\$0
Bussing - Field Trips	\$60,355	\$59,355
Equipment Repair	\$115,709	\$113,709
Building Rentals & Leases	\$15,000	\$15,000
Equipment Rental/Leases	\$35,835	\$35,835
Server Evergreen	\$70,000	\$70,000
Dues/Fees	\$280,485	\$280,465
Printing	\$312,282	\$308,282
Advertising	\$2,366	\$3,233
Banquets and Lunches	\$27,000	\$27,000
Miscellaneous Services	\$305,223	\$303,617
Technology Department Costs	\$23,501	\$23,501
Multimedia Infrastructure Repairs	\$5,000	\$5,000
Travel and Subsistence	\$39,463	\$39,463
Car Allowances	\$81,480	\$82,980
Co-curricular	\$55,118	\$52,364
Total Contracted and General Services	\$3,821,495	\$3,559,892
% of Expenditures	3%	3%

Supplies	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Services, Contracts and Supplies School Generated Activities	\$7,108,447	\$7,108,447
Special Events	\$1,500	\$1,500
Early Education Program	\$1,200	\$1,200
Supplies	\$2,902,232	\$2,741,594
Learning Commons	\$73,025	\$71,025
Computer Supplies and Software	\$712,526	\$705,345
Textbooks	\$132,794	\$129,794
Furniture and Equipment (Under \$5000)	\$209,929	\$205,401
Computer Purchases	\$192,091	\$187,098
Commitments from prior year	\$154,637	\$0
Prior Year Committed funds	\$154,637	\$0
Total Supplies	\$11,488,381	\$11,151,394
% of Expenditures	9%	9%

Transfers	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Capital Purchases (Over \$5000)	\$809,438	\$809,438
Transfers to (-) / from other sites (+)	(\$83,900)	(\$83,900)
Reserves	\$51,408	\$51,408
Contingency (Unallocated Expense)	\$236,672	\$218,692
Total Transfers	\$1,013,618	\$995,638
% of Expenditures	1%	1%

Total Expenditures	\$122,963,355	\$122,678,824
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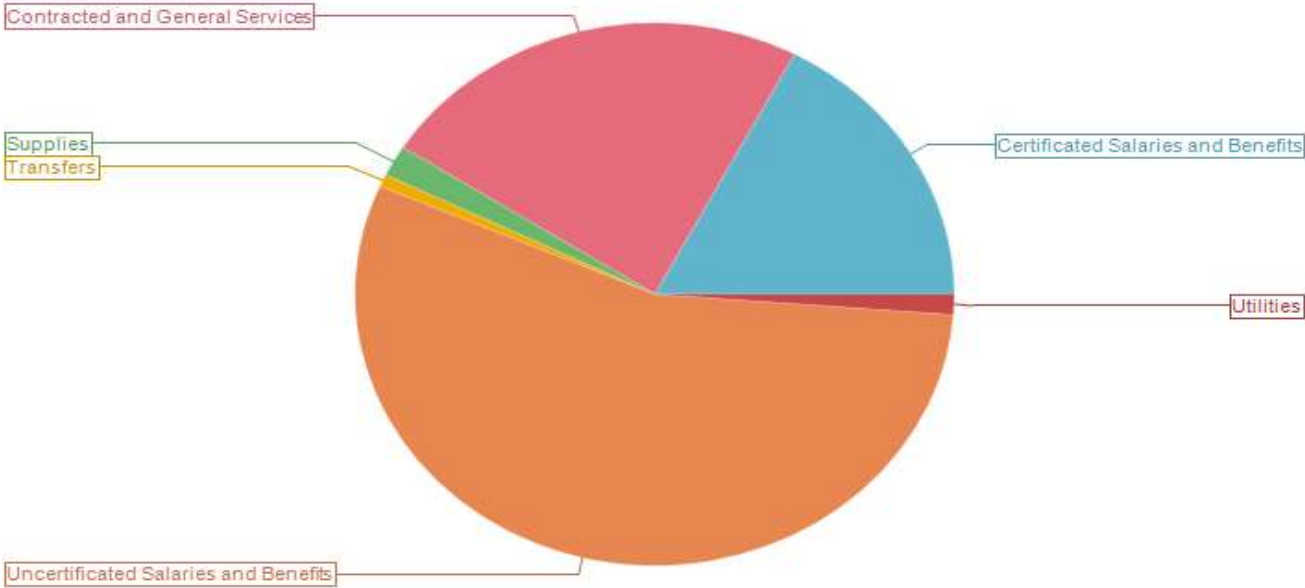
Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$122,963,355	\$122,678,824
Total Expenditures	\$122,963,355	\$122,678,824
Variance	\$0	\$0

Administration

Lethbridge School Division
2024-2025 Operating Budget

Total Administration



Category	Amount	Percentage
Certificated Salaries and Benefits	\$754,933	17%
Contracted and General Services	\$1,033,263	24%
Supplies	\$81,213	2%
Transfers	\$31,300	1%
Uncertificated Salaries and Benefits	\$2,417,716	55%
Utilities	\$52,600	1%
Total Expenditures	\$4,371,026	

Administration

Lethbridge School Division
2024-2025 Operating Budget

Total Administration

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Basic Program Allocation	\$4,371,026	\$4,371,026
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,371,026	\$4,371,026
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Expenditures

Certificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Certificated Salaries and Benefits	\$754,933	\$754,933
% of Expenditures	17%	17%

Uncertificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Uncertificated Salaries and Benefits	\$2,417,716	\$2,417,716
% of Expenditures	55%	55%

Contracted and General Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Alberta School Council Association	\$9,200	\$9,200
Board Communications	\$8,000	\$8,000
Building Maintenance	\$20,000	\$20,000
Insurance/Bond Premium	\$148,450	\$148,450
Professional Learning	\$49,500	\$49,500
Auditor	\$41,500	\$41,500
Legal Services	\$30,000	\$30,000
Computer Services	\$227,000	\$227,000
Consultants	\$60,800	\$60,800
Election Expenses	\$12,000	\$12,000
Employee Assistance Expense	\$720	\$720
Postage	\$5,149	\$5,149
Telephone	\$28,000	\$28,000
Equipment Repair	\$5,000	\$5,000
Equipment Rental/Leases	\$25,000	\$25,000
Dues/Fees	\$61,500	\$61,500
ASBA Membership Fees	\$77,000	\$77,000
Membership Zone 6	\$3,000	\$3,000
Printing	\$27,000	\$27,000
Advertising	\$25,000	\$25,000
Advertising & Recruitment of Personnel	\$6,000	\$6,000
Banquets and Lunches	\$50,000	\$50,000
Miscellaneous Services	\$3,000	\$3,000
Employee Recognition	\$20,000	\$20,000
Travel and Subsistence	\$67,804	\$67,804
Car Allowances	\$22,640	\$22,640
Total Contracted and General Services	\$1,033,263	\$1,033,263
% of Expenditures	24%	24%

Supplies	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Supplies	\$55,213	\$55,213
Furniture and Equipment (Under \$5000)	\$16,000	\$16,000
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$81,213	\$81,213
% of Expenditures	2%	2%

Utilities	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Electricity	\$20,000	\$20,000
Gas	\$30,000	\$30,000
Water and Sewer	\$2,600	\$2,600
Total Utilities	\$52,600	\$52,600
% of Expenditures	1%	1%

Transfers	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Transfers to (-) / from other sites (+)	\$31,300	\$31,300
Total Transfers	\$31,300	\$31,300
% of Expenditures	1%	1%

Total Expenditures	\$4,371,026	\$4,371,026
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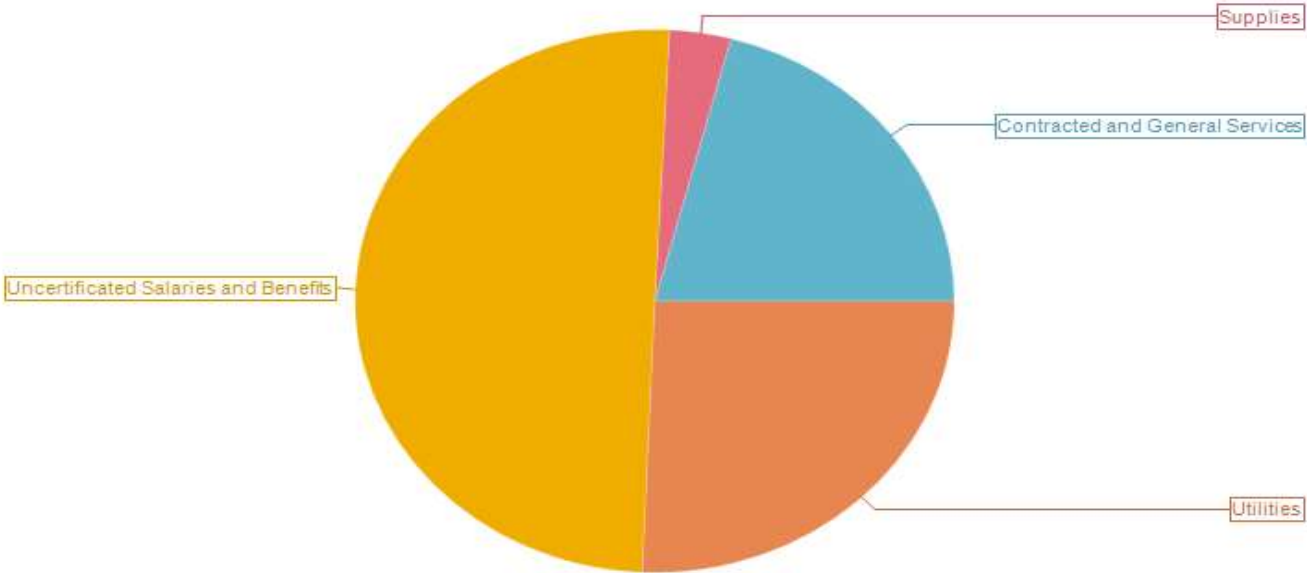
Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,371,026	\$4,371,026
Total Expenditures	\$4,371,026	\$4,371,026
Variance	\$0	\$0

Plant Operations and Maintenance

Lethbridge School Division
2024-2025 Operating Budget

Plant Operations and Maintenance



Category	Amount	Percentage
Contracted and General Services	\$2,294,560	21%
Supplies	\$364,174	3%
Uncertificated Salaries and Benefits	\$5,503,865	50%
Utilities	\$2,817,059	26%
Total Expenditures	\$10,979,658	

Plant Operations and Maintenance

Lethbridge School Division
2024-2025 Operating Budget

Plant Operations and Maintenance

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Basic Program Allocation	\$10,979,658	\$10,979,749
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,979,658	\$10,979,749
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Expenditures

Uncertificated Salaries and Benefits	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Uncertificated Salaries and Benefits	\$5,503,865	\$5,503,865
% of Expenditures	50%	50%

Contracted and General Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Building Maintenance	\$509,219	\$509,310
Grounds Maintenance	\$93,719	\$93,719
Insurance/Bond Premium	\$763,850	\$763,850
Professional Learning	\$8,832	\$8,832
Telephone	\$59,500	\$59,500
Equipment Repair	\$99,100	\$99,100
Dues/Fees	\$2,000	\$2,000
Banquets and Lunches	\$2,500	\$2,500
Miscellaneous Services	\$2,000	\$2,000
Joint Use Agreement - City of Lethbridge	\$260,000	\$260,000
Grant Transfer to Societies	\$464,600	\$464,600
Operational Health and Safety (OHS)	\$20,000	\$20,000
Travel and Subsistence	\$5,240	\$5,240
Car Allowances	\$4,000	\$4,000
Total Contracted and General Services	\$2,294,560	\$2,294,651
% of Expenditures	21%	21%

Supplies	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Supplies	\$292,174	\$292,174
Computer Supplies and Software	\$60,000	\$60,000
Furniture and Equipment (Under \$5000)	\$12,000	\$12,000
Total Supplies	\$364,174	\$364,174
% of Expenditures	3%	3%

Utilities	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Electricity	\$1,706,600	\$1,706,600
Gas	\$920,000	\$920,000
Water and Sewer	\$190,459	\$190,459
Total Utilities	\$2,817,059	\$2,817,059
% of Expenditures	26%	26%

Total Expenditures	\$10,979,658	\$10,979,749
--------------------	--------------	--------------

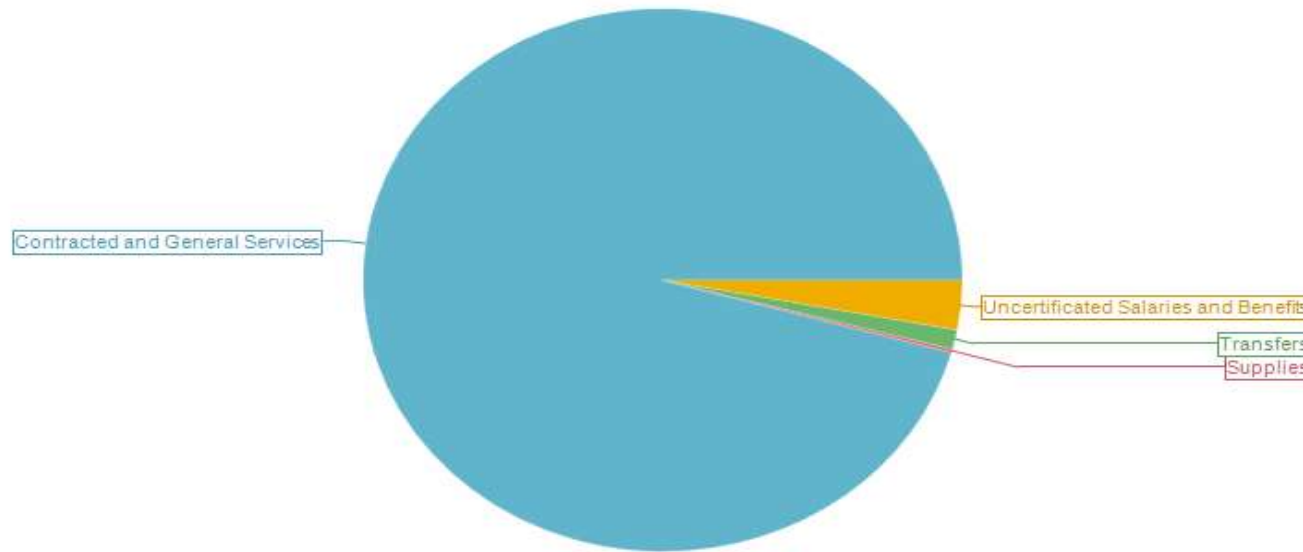
Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$10,979,658	\$10,979,749
Total Expenditures	\$10,979,658	\$10,979,749
Variance	\$0	\$0

Transportation

Lethbridge School Division
2024-2025 Operating Budget

Transportation



Category	Amount	Percentage
Contracted and General Services	\$4,354,037	96%
Supplies	\$10,000	0%
Transfers	\$52,600	1%
Uncertificated Salaries and Benefits	\$133,544	3%
Total Expenditures	\$4,550,181	

Transportation

Lethbridge School Division
2024-2025 Operating Budget

Transportation

Revenue and Allocations to Budget Center

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Basic Program Allocation		
Total Basic Program Allocation	\$4,550,181	\$4,550,181
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,550,181	\$4,550,181
--	-------------	-------------

Expenditures

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Uncertificated Salaries and Benefits		
Total Uncertificated Salaries and Benefits	\$133,544	\$133,544
% of Expenditures	3%	3%

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Contracted and General Services		
Professional Learning	\$10,000	\$10,000
Consultants	\$55,000	\$55,000
Bussing Costs	\$4,127,037	\$4,127,037
Bus Pass Purchases	\$160,000	\$160,000
Travel and Subsistence	\$2,000	\$2,000
Total Contracted and General Services	\$4,354,037	\$4,354,037
% of Expenditures	96%	96%

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Supplies		
Computer Purchases	\$10,000	\$10,000
Total Supplies	\$10,000	\$10,000
% of Expenditures	0%	0%

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Transfers		
Transfers to (-) / from other sites (+)	\$52,600	\$52,600
Total Transfers	\$52,600	\$52,600
% of Expenditures	1%	1%

Total Expenditures	\$4,550,181	\$4,550,181
--------------------	-------------	-------------

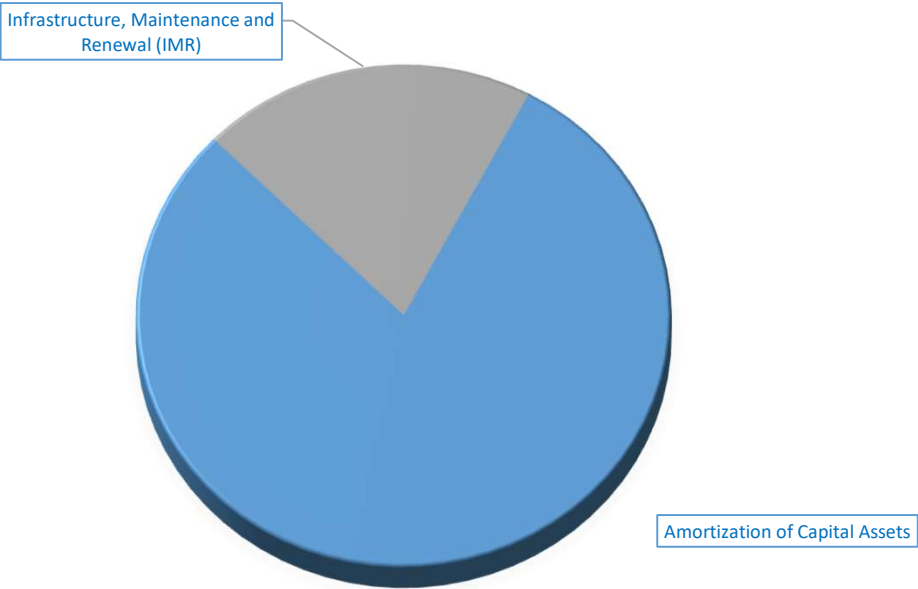
Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,550,181	\$4,550,181
Total Expenditures	\$4,550,181	\$4,550,181
Variance	\$0	\$0

Capital and Debt Services

Lethbridge School Division
2024-2025 Operating Budget

Capital and Debt Services



Category	Amount	Percentage
Amortization of Capital Assets	\$5,990,427	80%
Infrastructure, Maintenance and Renewal (IMR)	\$1,534,501	20%
Total Expenditures	\$7,524,928	

Capital and Debt Services

Lethbridge School Division
2024-2025 Operating Budget

Capital and Debt Services

Revenue and Allocations to Budget Center

Basic Program Allocation	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Basic Program Allocation	\$7,524,928	\$7,524,928
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,524,928	\$7,524,928
--	-------------	-------------

Expenditures

Capital and Debt Services	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Amortization of Capital Assets	\$5,990,427	\$5,990,427
Infrastructure Maintenance and Renewal	\$1,534,501	\$1,534,501
Total Capital and Debt Services	\$7,524,928	\$7,524,928
% of Expenditures	100%	100%

Total Expenditures	\$7,524,928	\$7,524,928
--------------------	-------------	-------------

Summary

	2024-2025 Operating Budget	2024-2025 Preliminary Budget
Total Revenues and Allocations To Budget	\$7,524,928	\$7,524,928
Total Expenditures	\$7,524,928	\$7,524,928
Variance	\$0	\$0

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Mike Nightingale, Superintendent of Schools

RE: LCI Cross Country Team Provincial 4A Banner

Background:

Lethbridge Collegiate Institute made history at the Cross-Country Provincial Meet in Grande Prairie on Oct. 19 by bringing home the 4A Provincial Banner - a first for a school from the South Zone.

Team members were invited to attend the meeting to be recognized by the Trustees.

Janene Ward	Aubree Jubber
Alyssa Sutherland	Bailey Hill
Erin Pinder	Illario Tata
Heather Jubber	Wilson McKee
Emma Martineau Henry	Tait Low
Olivia Laing	Noah Sparklingeyes
Taya Zgurski	Rawley Heggie
Zoey Stephan	Lainey Jubber
Neveah Mangal	Sarah Kozub
Sadie Sheen	Liv Swift
Luke Low	Reggie Pollack
Anna Johnson	Bria Good
Steven Chatterton	

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Mike Nightingale

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Christine Light
Board Chair

RE: Team Lethbridge—November 5-7

Background:

Team Lethbridge is a configuration of 19 diverse business and community organizations who continue to collaboratively work towards making our city truly live its community brand *Lethbridge: Brighter Together*. This 8th Team Lethbridge mission was an opportunity to connect, inform, discuss, and ideally find innovative initiatives to help move our province forward, with Lethbridge helping lead the way.

Christine Light and Mike Nightingale represented Lethbridge School Division on this year's mission to Edmonton. The following meetings were attended to:

Hon. Dale Nally, Minister of Service Alberta and Red Tape Reduction (Christine Light)
Hon. Nathan Neudorf, Minister of Affordability and Utilities (Mike Nightingale)
Hon. Searle Turton, Minister of Children and Family Services (Christine Light)
Hon. Muhammed Yaseen, Minister of Immigration and Multiculturalism (Mike Nightingale)
Hon. Demetrios Nicolaides, Minister of Education (Christine Light)
Hon. Adriana LaGrange, Minister of Health (Mike Nightingale)
Hon. Rick Wilson, Minister of Indigenous Relations (Christine Light)

Meet & Greets with both Government MLs, Ministers, and Department Officials, as well as Official Opposition and Independent Members, were also attended.

Highlights of the Team Lethbridge Mission will be shared.

Recommendation:

It is recommended that the Board receive this report as information.

Respectfully submitted,
Christine Light

MEMORANDUM:

November 26, 2024

To: Board of Trustees

From: Christine Lee
Associate Superintendent, Business & Operations

RE: 2023-2024 Audited Financial Statements

Background:

School Divisions are required to submit an audited financial report to Alberta Education. Will ZoBell, Audit Partner and Kylee Hogg, Audit Senior from BDO Canada LLP will attend the meeting to speak to the audited financial statements.

Recommendation:

It is recommended that the Board approve the Audited Financial Statements for the 2023-2024 fiscal year as presented.

Respectfully submitted,
Christine Lee

**AUDITED
FINANCIAL STATEMENTS
FOR THE YEAR ENDED AUGUST 31, 2024**
[Education Act, Sections 139, 140, 244]

3040 The Lethbridge School Division

Legal Name of School Jurisdiction

433 15 Street S Lethbridge AB T1J 2Z4

Mailing Address

403-380-5307 Christine.Lee@Lethsd.ab.ca

Contact Numbers and Email Address

SCHOOL JURISDICTION MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

The financial statements of 3040 The Lethbridge School Division presented to Alberta Education have been prepared by school jurisdiction management which has responsibility for their preparation, integrity and objectivity. The financial statements, including notes, have been prepared in accordance with Canadian Public Sector Accounting Standards and follow format prescribed by Alberta Education.

In fulfilling its reporting responsibilities, management has maintained internal control systems and procedures designed to provide reasonable assurance that the school jurisdiction's assets are safeguarded, that transactions are executed in accordance with appropriate authorization and that accounting records may be relied upon to properly reflect the school jurisdiction's transactions. The effectiveness of the control systems is supported by the selection and training of qualified personnel, an organizational structure that provides an appropriate division of responsibility and a strong system of budgetary control.

Board of Trustees Responsibility

The ultimate responsibility for the financial statements lies with the Board of Trustees. The Board reviewed the audited financial statements with management in detail and approved the financial statements for release.

External Auditors

The Board appoints external auditors to audit the financial statements and meets with the auditors to review their findings. The external auditors were given full access to school jurisdiction records.

Declaration of Management and Board Chair

To the best of our knowledge and belief, these financial statements reflect, in all material respects, the financial position, results of operations, remeasurement gains and losses, changes in net financial assets (debt), and cash flows for the year in accordance with Canadian Public Sector Accounting Standards.

BOARD CHAIR

Mrs. Christine Light

Name

Signature

SUPERINTENDENT

Mr. Michael Nightingale

Name

Signature

SECRETARY-TREASURER OR TREASURER

Ms. Christine Lee

Name

Signature

November 26th, 2024

Board-approved Release Date

c.c. ALBERTA EDUCATION, Financial Reporting & Accountability Branch
10th Floor, 44 Capital Boulevard, 10044 108th Street NW, Edmonton AB T5J 5E6
EMAIL: EDC.FRA@gov.ab.ca
PHONE: Kevin Luu: (780) 422-0314; Jing Li: (780) 644-4929

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BDO Canada LLP
600 Melcor Centre
400 - 4th Avenue South
Lethbridge, Alberta
T1J 4E1

Independent Auditor's Report

To the Board of Trustees of Lethbridge School Division

Opinion

We have audited the financial statements of Lethbridge School Division (the Division), which comprise the statement of financial position as at August 31, 2024 and the results of operations, change in net financial assets, cash flows and statement of remeasurement gains and losses for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Division as at August 31, 2024, and its results of operations, change in net financial assets, cash flows and statement of remeasurement gains and losses for the year then ended in accordance with Canadian public sector accounting standards.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Division in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Unaudited Information

We have not audited, reviewed or otherwise attempted to verify the accuracy or completeness of the Schedule of Fees (Schedule 9) and Schedule of System Administration Expenses (Schedule 10) on pages 37 and 38 of the Division's Financial Statements.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Division's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Division or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Division's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Division's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Division's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Division to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Chartered Professional Accountants

Lethbridge, Alberta
November 26, 2024

STATEMENT OF FINANCIAL POSITION
As at August 31, 2024 (in dollars)

		2024	2023
FINANCIAL ASSETS			
Cash and cash equivalents	(Schedule 5)	\$ 13,302,141	\$ 10,362,471
Accounts receivable (net after allowances)	(Note 2)	\$ 3,773,335	\$ 2,233,787
Portfolio investments			
Operating	(Schedule 5)	\$ 1,800,000	\$ 6,813,785
Endowments		\$ -	\$ -
Inventories for resale		\$ -	\$ -
Other financial assets		\$ -	\$ -
Total financial assets		\$ 18,875,476	\$ 19,410,043
LIABILITIES			
Bank indebtedness	(Note 3)	\$ -	\$ -
Accounts payable and accrued liabilities	(Note 4)	\$ 6,374,384	\$ 6,101,636
Unspent deferred contributions	(Schedule 2)	\$ 5,048,758	\$ 2,733,506
Employee future benefits liabilities	(Note 5)	\$ 270,116	\$ 246,196
Asset retirement obligations and environmental liabilities	(Note 10)	\$ 6,134,165	\$ 6,134,165
Other liabilities		\$ -	\$ -
Debt			
Unsupported: Debentures		\$ -	\$ -
Mortgages and capital loans		\$ -	\$ -
Capital leases		\$ -	\$ -
Total liabilities		\$ 17,827,423	\$ 15,215,503
Net financial assets		\$ 1,048,054	\$ 4,194,540
NON-FINANCIAL ASSETS			
Tangible capital assets	(Schedule 6)	\$ 169,500,341	\$ 160,547,947
Inventory of supplies	(Note 6)	\$ 223,563	\$ 256,784
Prepaid expenses	(Note 7)	\$ 2,033,628	\$ 1,176,767
Other non-financial assets		\$ -	\$ -
Total non-financial assets		\$ 171,757,532	\$ 161,981,498
Net assets before spent deferred capital contributions		\$ 172,805,586	\$ 166,176,038
Spent deferred capital contributions	(Schedule 2)	\$ 159,086,744	\$ 151,137,826
Net assets		\$ 13,718,842	\$ 15,038,212
Net assets	(Note 9)		
Accumulated surplus (deficit)	(Schedule 1)	\$ 13,718,842	\$ 15,038,212
Accumulated remeasurement gains (losses)		\$ -	\$ -
		\$ 13,718,842	\$ 15,038,212
Contractual rights	(Note 11)		
Contingent assets and liabilities	(Note 12)		
Contractual obligations	(Note 13)		

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF OPERATIONS
For the Year Ended August 31, 2024 (in dollars)

	Budget 2024 Note 19	Actual 2024	Actual 2023
REVENUES			
Government of Alberta	\$ 131,817,476	\$ 135,511,640	\$ 127,352,374
Federal Government and other government grants	\$ 388,944	\$ 582,146	\$ 319,948
Property taxes	\$ -	\$ -	\$ -
Fees (Schedule 9)	\$ 5,004,121	\$ 1,984,669	\$ 1,694,252
Sales of services and products	\$ 694,000	\$ 1,989,317	\$ 1,160,906
Investment income	\$ 587,059	\$ 693,043	\$ 428,701
Donations and other contributions	\$ 2,520,000	\$ 1,791,014	\$ 1,541,762
Other revenue	\$ 20,304	\$ 149,821	\$ 85,970
Total revenues	\$ 141,031,904	\$ 142,701,650	\$ 132,583,913
EXPENSES			
Instruction - ECS	\$ 4,567,627	\$ 6,559,486	\$ 7,173,186
Instruction - Grades 1 to 12	\$ 110,971,978	\$ 109,930,324	\$ 103,337,045
Operations and maintenance (Schedule 4)	\$ 17,645,414	\$ 18,344,007	\$ 18,019,706
Transportation	\$ 3,332,559	\$ 4,418,346	\$ 3,270,279
System administration	\$ 4,298,884	\$ 4,256,162	\$ 4,340,254
External services	\$ 500,000	\$ 512,695	\$ 454,086
Total expenses	\$ 141,316,462	\$ 144,021,020	\$ 136,594,556
Annual operating surplus (deficit)	\$ (284,558)	\$ (1,319,370)	\$ (4,010,643)
Endowment contributions and reinvested income	\$ -	\$ -	\$ -
Annual surplus (deficit)	\$ (284,558)	\$ (1,319,370)	\$ (4,010,643)
Accumulated surplus (deficit) at beginning of year	\$ 15,038,212	\$ 15,038,212	\$ 19,048,855
Accumulated surplus (deficit) at end of year	\$ 14,753,654	\$ 13,718,842	\$ 15,038,212

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF CASH FLOWS
For the Year Ended August 31, 2024 (in dollars)

2024**2023****CASH FLOWS FROM:****A. OPERATING TRANSACTIONS**

Annual surplus (deficit)	\$ (1,319,370)	\$ (4,010,643)
Add (Deduct) items not affecting cash:		
Amortization of tangible capital assets	\$ 7,423,901	\$ 6,959,634
Net (gain)/loss on disposal of tangible capital assets	\$ (78,251)	\$ -
Transfer of tangible capital assets (from)/to other entities	\$ -	\$ -
(Gain)/Loss on sale of portfolio investments	\$ -	\$ -
Spent deferred capital recognized as revenue	\$ (6,122,323)	\$ (5,990,428)
Deferred capital revenue write-down / adjustment	\$ -	\$ -
Increase/(Decrease) in employee future benefit liabilities	\$ 23,920	\$ 12,182
Donations in kind	\$ -	\$ -
	\$ -	\$ -
	\$ (72,123)	\$ (3,029,255)
(Increase)/Decrease in accounts receivable	\$ (1,539,548)	\$ 3,388,675
(Increase)/Decrease in inventories for resale	\$ -	\$ -
(Increase)/Decrease in other financial assets	\$ -	\$ -
(Increase)/Decrease in inventory of supplies	\$ 33,221	\$ 146,340
(Increase)/Decrease in prepaid expenses	\$ (856,864)	\$ 149,713
(Increase)/Decrease in other non-financial assets	\$ -	\$ -
Increase/(Decrease) in accounts payable, accrued and other liabilities	\$ 272,748	\$ (2,563,336)
Increase/(Decrease) in unspent deferred contributions	\$ 2,315,252	\$ 65,190
Increase/(Decrease) in asset retirement obligations and environmental liabilities	\$ -	\$ 224,565
	\$ -	\$ -
	\$ -	\$ -
Total cash flows from operating transactions	\$ 152,686	\$ (1,618,108)

B. CAPITAL TRANSACTIONS

Acquisition of tangible capital assets	\$ (4,293,236)	\$ (4,888,458)
Net proceeds from disposal of unsupported capital assets	\$ 222,920	\$ -
	\$ -	\$ -
Total cash flows from capital transactions	\$ (4,070,316)	\$ (4,888,458)

C. INVESTING TRANSACTIONS

Purchases of portfolio investments	\$ -	\$ (279,766)
Proceeds on sale of portfolio investments	\$ 5,013,785	\$ 3,620,089
	\$ -	\$ -
	\$ -	\$ -
Total cash flows from investing transactions	\$ 5,013,785	\$ 3,340,323

D. FINANCING TRANSACTIONS

Debt issuances	\$ -	\$ -
Debt repayments	\$ -	\$ -
Increase (decrease) in spent deferred capital contributions	\$ 1,843,516	\$ 3,042,913
Capital lease issuances	\$ -	\$ -
Capital lease payments	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Total cash flows from financing transactions	\$ 1,843,516	\$ 3,042,913

Increase (decrease) in cash and cash equivalents	\$ 2,939,670	\$ (123,330)
Cash and cash equivalents, at beginning of year	\$ 10,362,471	\$ 10,485,801
Cash and cash equivalents, at end of year	\$ 13,302,141	\$ 10,362,471

The accompanying notes and schedules are part of these financial statements.

CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
For the Year Ended August 31, 2024 (in dollars)

	2024	2023
Annual surplus (deficit)	\$ (1,319,370)	\$ (4,010,643)
Effect of changes in tangible capital assets		
Acquisition of tangible capital assets	\$ (4,293,236)	\$ (4,888,458)
Amortization of tangible capital assets	\$ 7,423,901	\$ 6,959,634
Net (gain)/loss on disposal of tangible capital assets	\$ (78,251)	\$ -
Net proceeds from disposal of unsupported capital assets	\$ 222,920	\$ -
Write-down carrying value of tangible capital assets	\$ -	\$ -
Transfer of tangible capital assets (from)/to other entities	\$ (12,227,725)	\$ (2,160,590)
Other changes	\$ -	\$ -
Total effect of changes in tangible capital assets	\$ (8,952,391)	\$ (89,414)
Acquisition of inventory of supplies	\$ 33,221	\$ 146,340
Consumption of inventory of supplies	\$ -	\$ -
(Increase)/Decrease in prepaid expenses	\$ (856,864)	\$ 149,713
(Increase)/Decrease in other non-financial assets	\$ -	\$ -
Net remeasurement gains and (losses)	\$ -	\$ -
Change in spent deferred capital contributions (Schedule 2)	\$ 7,948,918	\$ (786,925)
Other changes	\$ -	\$ -
Increase (decrease) in net financial assets	\$ (3,146,486)	\$ (4,590,929)
Net financial assets at beginning of year	\$ 4,194,540	\$ 8,785,469
Net financial assets at end of year	\$ 1,048,054	\$ 4,194,540

The accompanying notes and schedules are part of these financial statements.

STATEMENT OF REMEASUREMENT GAINS AND LOSSES
For the Year Ended August 31, 2024 (in dollars)

2024 2023

Unrealized gains (losses) attributable to:

Portfolio investments	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Amounts reclassified to the statement of operations:

Portfolio investments	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Other Adjustment (Describe)	\$ -	\$ -
-----------------------------	------	------

Net remeasurement gains (losses) for the year	\$ -	\$ -
---	------	------

Accumulated remeasurement gains (losses) at beginning of year	\$ -	\$ -
Accumulated remeasurement gains (losses) at end of year	\$ -	\$ -

The accompanying notes and schedules are part of these financial statements.

SCHEDULE 1

SCHEDULE OF NET ASSETS
For the Year Ended August 31, 2024 (in dollars)

	NET ASSETS	ACCUMULATED REMEASUREMENT GAINS (LOSSES)	ACCUMULATED SURPLUS (DEFICIT)	INVESTMENT IN TANGIBLE CAPITAL ASSETS	ENDOWMENTS	UNRESTRICTED SURPLUS	INTERNALLY RESTRICTED TOTAL OPERATING RESERVES	TOTAL CAPITAL RESERVES
Balance at August 31, 2023	\$ 15,038,212	\$ -	\$ 15,038,212	\$ 3,275,954	\$ 319,874	\$ 471,488	\$ 6,138,272	\$ 4,832,624
Prior period adjustments:								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Balance, August 31, 2023	\$ 15,038,212	\$ -	\$ 15,038,212	\$ 3,275,954	\$ 319,874	\$ 471,488	\$ 6,138,272	\$ 4,832,624
Operating surplus (deficit)	\$ (1,319,370)		\$ (1,319,370)			\$ (1,319,370)		
Board funded tangible capital asset additions				\$ 2,449,720		\$ -	\$ (123,915)	\$ (2,325,805)
Board funded ARO tangible capital asset additions				\$ -		\$ -	\$ -	\$ -
Disposal of unsupported or board funded portion of supported tangible capital assets	\$ -		\$ -	\$ (144,671)		\$ 144,671		\$ -
Disposal of unsupported ARO tangible capital assets	\$ -		\$ -	\$ -		\$ -		\$ -
Write-down of unsupported or board funded portion of supported tangible capital assets	\$ -		\$ -	\$ -		\$ -		\$ -
Net remeasurement gains (losses) for the year	\$ -	\$ -						
Endowment expenses & disbursements	\$ -		\$ -		\$ -	\$ -		
Endowment contributions	\$ -		\$ -		\$ -	\$ -		
Reinvested endowment income	\$ -		\$ -		\$ -	\$ -		
Direct credits to accumulated surplus (Describe)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization of tangible capital assets	\$ -			\$ (7,278,648)		\$ 7,278,648		
Amortization of ARO tangible capital assets	\$ -			\$ (145,253)		\$ 145,253		
Board funded ARO liabilities - recognition	\$ -			\$ -		\$ -		
Board funded ARO liabilities - remediation	\$ -			\$ -		\$ -		
Capital revenue recognized	\$ -			\$ 6,122,323		\$ (6,122,323)		
Debt principal repayments (unsupported)	\$ -			\$ -		\$ -		
Additional capital debt or capital leases	\$ -			\$ -		\$ -		
Net transfers to operating reserves	\$ -					\$ (312,654)	\$ 312,654	
Net transfers from operating reserves	\$ -					\$ 185,193	\$ (185,193)	
Net transfers to capital reserves	\$ -					\$ (144,671)		\$ 144,671
Net transfers from capital reserves	\$ -					\$ 145,253		\$ (145,253)
Other Changes	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Changes	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance at August 31, 2024	\$ 13,718,842	\$ -	\$ 13,718,842	\$ 4,279,425	\$ 319,874	\$ 471,488	\$ 6,141,818	\$ 2,506,237

SCHEDULE 1

SCHEDULE OF NET ASSETS
For the Year Ended August 31, 2024 (in dollars)

	INTERNALLY RESTRICTED RESERVES BY PROGRAM									
	School & Instruction Related		Operations & Maintenance		System Administration		Transportation		External Services	
	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves
Balance at August 31, 2023	\$ 5,535,511	\$ 3,288,101	\$ 265,949	\$ 537,894	\$ 163,625	\$ 1,006,629	\$ 28,071	\$ -	\$ 145,116	\$ -
Prior period adjustments:										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Balance, August 31, 2023	\$ 5,535,511	\$ 3,288,101	\$ 265,949	\$ 537,894	\$ 163,625	\$ 1,006,629	\$ 28,071	\$ -	\$ 145,116	\$ -
Operating surplus (deficit)										
Board funded tangible capital asset additions	\$ (123,915)	\$ (1,951,324)	\$ -	\$ (257,641)	\$ -	\$ (116,840)	\$ -	\$ -	\$ -	\$ -
Board funded ARO tangible capital asset additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Disposal of unsupported or board funded portion of supported tangible capital assets		\$ -		\$ -		\$ -		\$ -		\$ -
Disposal of unsupported ARO tangible capital assets		\$ -		\$ -		\$ -		\$ -		\$ -
Write-down of unsupported or board funded portion of supported tangible capital assets		\$ -		\$ -		\$ -		\$ -		\$ -
Net remeasurement gains (losses) for the year										
Endowment expenses & disbursements										
Endowment contributions										
Reinvested endowment income										
Direct credits to accumulated surplus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization of tangible capital assets										
Amortization of ARO tangible capital assets										
Board funded ARO liabilities - recognition										
Board funded ARO liabilities - remediation										
Capital revenue recognized										
Debt principal repayments (unsupported)										
Additional capital debt or capital leases										
Net transfers to operating reserves			\$ 9,294		\$ 202,182		\$ 61,063		\$ 40,115	
Net transfers from operating reserves	\$ (185,193)		\$ -		\$ -		\$ -		\$ -	
Net transfers to capital reserves		\$ -		\$ 144,671		\$ -		\$ -		\$ -
Net transfers from capital reserves		\$ (145,253)		\$ -		\$ -		\$ -		\$ -
Other Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance at August 31, 2024	\$ 5,226,403	\$ 1,191,524	\$ 275,243	\$ 424,924	\$ 365,807	\$ 889,789	\$ 89,134	\$ -	\$ 185,231	\$ -

SCHEDULE 2

**SCHEDULE OF DEFERRED CONTRIBUTIONS
(EXTERNALLY RESTRICTED CONTRIBUTIONS ONLY)
For the Year Ended August 31, 2024 (in dollars)**

	Alberta Education					
	Safe Return to Class/Safe Indoor Air					
	IMR	CMR	Indoor Air	Transportation	Others	Total Education
Deferred Operating Contributions (DOC)						
Balance at August 31, 2023	\$ 1,418,907	\$ 581,071	\$ -	\$ -	\$ 719,021	\$ 2,718,999
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ 1,418,907	\$ 581,071	\$ -	\$ -	\$ 719,021	\$ 2,718,999
Received during the year (excluding investment income)	\$ 1,592,166	\$ 1,961,183	\$ -	\$ 4,355,727	\$ 923,720	\$ 8,832,796
Transfer (to) grant/donation revenue (excluding investment income)	\$ (1,053,073)	\$ -	\$ -	\$ (4,318,381)	\$ (860,754)	\$ (6,232,208)
Investment earnings - Received during the year	\$ 84,875	\$ -	\$ -	\$ -	\$ -	\$ 84,875
Investment earnings - Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from UDCC	\$ (828,604)	\$ (853,321)	\$ -	\$ -	\$ -	\$ (1,681,925)
Transferred directly (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOC closing balance at August 31, 2024	\$ 1,214,271	\$ 1,688,933	\$ -	\$ 37,346	\$ 781,987	\$ 3,722,537
Unspent Deferred Capital Contributions (UDCC)						
Balance at August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ 4,728	\$ 4,728
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ 4,728	\$ 4,728
Received during the year (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ 1,432,088	\$ 1,432,088
UDCC Receivable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings - Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings - Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds on disposition of supported capital/ Insurance proceeds (and related interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) DOC	\$ 828,604	\$ 853,321	\$ -	\$ -	\$ -	\$ 1,681,925
Transferred from (to) SDCC	\$ (828,604)	\$ (853,321)	\$ -	\$ -	\$ (100,000)	\$ (1,781,925)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ (680,000)	\$ (680,000)
UDCC closing balance at August 31, 2024	\$ -	\$ -	\$ -	\$ -	\$ 656,816	\$ 656,816
Total Unspent Deferred Contributions at August 31, 2024	\$ 1,214,271	\$ 1,688,933	\$ -	\$ 37,346	\$ 1,438,803	\$ 4,379,353
Spent Deferred Capital Contributions (SDCC)						
Balance at August 31, 2023	\$ 8,559,155	\$ 6,607,015	\$ 213,769	\$ -	\$ 346,949	\$ 15,726,888
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ 8,559,155	\$ 6,607,015	\$ 213,769	\$ -	\$ 346,949	\$ 15,726,888
Donated tangible capital assets					\$ -	\$ -
Alberta Infrastructure managed projects					\$ -	\$ -
Transferred from DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from UDCC	\$ 828,604	\$ 853,321	\$ -	\$ -	\$ 100,000	\$ 1,781,925
Amounts recognized as revenue (Amortization of SDCC)	\$ (360,195)	\$ (192,885)	\$ -	\$ -	\$ (35,366)	\$ (588,446)
Disposal of supported capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDCC closing balance at August 31, 2024	\$ 9,027,564	\$ 7,267,451	\$ 213,769	\$ -	\$ 411,583	\$ 16,920,367

SCHEDULE 2

School Jurisdiction Code: 3040

**SCHEDULE OF DEFERRED CONTRIBUTIONS
(EXTERNALLY RESTRICTED CONTRIBUTIONS ONLY)
For the Year Ended August 31, 2024 (in dollars)**

	<u>Other GoA Ministries</u>					<u>Other Sources</u>				
	Alberta Infrastructure	Children's Services	Health	Other GOA Ministries	Total Other GoA Ministries	Gov't of Canada	Donations and grants from others	Other	Total other sources	Total
Deferred Operating Contributions (DOC)										
Balance at August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,779	\$ -	\$ 9,779	\$ 2,728,778
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,779	\$ -	\$ 9,779	\$ 2,728,778
Received during the year (excluding investment income)	\$ -	\$ 91,350	\$ 413,360	\$ -	\$ 504,710	\$ 917,117	\$ 184,155	\$ -	\$ 1,101,273	\$ 10,438,778
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ (91,350)	\$ (404,650)	\$ -	\$ (496,000)	\$ (256,423)	\$ (193,934)	\$ -	\$ (450,357)	\$ (7,178,565)
Investment earnings - Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,875
Investment earnings - Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from UDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,681,925)
Transferred directly (to) SDCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOC closing balance at August 31, 2024	\$ -	\$ -	\$ 8,710	\$ -	\$ 8,710	\$ 660,694	\$ 0	\$ -	\$ 660,695	\$ 4,391,942
Unspent Deferred Capital Contributions (UDCC)										
Balance at August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,728
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,728
Received during the year (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,432,088
UDCC Receivable	\$ 61,591	\$ -	\$ -	\$ -	\$ 61,591	\$ -	\$ -	\$ -	\$ -	\$ 61,591
Transfer (to) grant/donation revenue (excluding investment income)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings - Received during the year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings - Transferred to investment income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds on disposition of supported capital/ Insurance proceeds (and related interest)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from (to) DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,681,925
Transferred from (to) SDCC	\$ (61,591)	\$ -	\$ -	\$ -	\$ (61,591)	\$ -	\$ -	\$ -	\$ -	\$ (1,843,516)
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (680,000)
UDCC closing balance at August 31, 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,816
Total Unspent Deferred Contributions at August 31	\$ -	\$ -	\$ 8,710	\$ -	\$ 8,710	\$ 660,694	\$ 0	\$ -	\$ 660,695	\$ 5,048,758
Spent Deferred Capital Contributions (SDCC)										
Balance at August 31, 2023	\$ 133,637,798	\$ -	\$ -	\$ -	\$ 133,637,798	\$ -	\$ 1,773,140	\$ -	\$ 1,773,140	\$ 151,137,826
Prior period adjustments - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted ending balance August 31, 2023	\$ 133,637,798	\$ -	\$ -	\$ -	\$ 133,637,798	\$ -	\$ 1,773,140	\$ -	\$ 1,773,140	\$ 151,137,826
Donated tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alberta Infrastructure managed projects	\$ 12,227,725	\$ -	\$ -	\$ -	\$ 12,227,725	\$ -	\$ -	\$ -	\$ -	\$ 12,227,725
Transferred from DOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred from UDCC	\$ 61,591	\$ -	\$ -	\$ -	\$ 61,591	\$ -	\$ -	\$ -	\$ -	\$ 1,843,516
Amounts recognized as revenue (Amortization of SDCC)	\$ (5,484,307)	\$ -	\$ -	\$ -	\$ (5,484,307)	\$ -	\$ (49,570)	\$ -	\$ (49,570)	\$ (6,122,323)
Disposal of supported capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferred (to) from others - please explain:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDCC closing balance at August 31, 2024	\$ 140,442,807	\$ -	\$ -	\$ -	\$ 140,442,807	\$ -	\$ 1,723,570	\$ -	\$ 1,723,570	\$ 159,086,744

SCHEDULE 3

School Jurisdiction Code: 3040

SCHEDULE OF PROGRAM OPERATIONS
For the Year Ended August 31, 2024 (in dollars)

2024

2023

REVENUES		Instruction		Operations and Maintenance	Transportation	System Administration	External Services	TOTAL	TOTAL
		ECS	Grades 1 - 12						
(1)	Alberta Education	\$ 6,096,765	\$ 101,694,622	\$ 12,823,985	\$ 4,418,346	\$ 4,301,611	\$ 4,182	\$ 129,339,511	\$ 121,255,794
(2)	Alberta Infrastructure	\$ -	\$ 501,247	\$ 5,080,144	\$ -	\$ 49,737	\$ -	\$ 5,631,128	\$ 5,499,233
(3)	Other - Government of Alberta	\$ -	\$ 496,001	\$ -	\$ -	\$ -	\$ -	\$ 496,001	\$ 556,347
(4)	Federal Government and First Nations	\$ -	\$ 582,146	\$ -	\$ -	\$ -	\$ -	\$ 582,146	\$ 319,948
(5)	Other Alberta school authorities	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 41,000
(6)	Out of province authorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Alberta municipalities-special tax levies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Fees	\$ -	\$ 1,984,669	\$ -	\$ -	\$ -	\$ -	\$ 1,984,669	\$ 1,694,252
(10)	Sales of services and products	\$ 68,925	\$ 1,040,669	\$ 31,398	\$ -	\$ -	\$ 848,325	\$ 1,989,317	\$ 1,160,906
(11)	Investment income	\$ -	\$ 693,043	\$ -	\$ -	\$ -	\$ -	\$ 693,043	\$ 428,701
(12)	Gifts and donations	\$ -	\$ 522,638	\$ -	\$ -	\$ -	\$ -	\$ 522,638	\$ 352,498
(13)	Rental of facilities	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 36,400
(14)	Fundraising	\$ -	\$ 1,268,376	\$ -	\$ -	\$ -	\$ -	\$ 1,268,376	\$ 1,189,264
(15)	Gains on disposal of tangible capital assets	\$ -	\$ -	\$ 78,251	\$ -	\$ -	\$ -	\$ 78,251	\$ -
(16)	Other	\$ -	\$ -	\$ 49,570	\$ -	\$ -	\$ -	\$ 49,570	\$ 49,570
(17)	TOTAL REVENUES	\$ 6,165,690	\$ 108,783,411	\$ 18,085,348	\$ 4,463,346	\$ 4,351,348	\$ 852,507	\$ 142,701,650	\$ 132,583,913
EXPENSES									
(18)	Certificated salaries	\$ 4,025,986	\$ 62,037,578			\$ 641,725	\$ 82,945	\$ 66,788,234	\$ 63,996,068
(19)	Certificated benefits	\$ 203,984	\$ 17,013,110			\$ 227,800	\$ 8,574	\$ 17,453,468	\$ 16,105,848
(20)	Non-certificated salaries and wages	\$ 1,677,610	\$ 14,637,765	\$ 4,021,085	\$ 100,176	\$ 1,789,662	\$ 42,889	\$ 22,269,187	\$ 21,563,065
(21)	Non-certificated benefits	\$ 562,320	\$ 4,848,298	\$ 1,203,155	\$ 29,768	\$ 446,616	\$ 24,097	\$ 7,114,254	\$ 6,577,774
(22)	SUB - TOTAL	\$ 6,469,900	\$ 98,536,751	\$ 5,224,240	\$ 129,944	\$ 3,105,803	\$ 158,505	\$ 113,625,143	\$ 108,242,755
(23)	Services, contracts and supplies	\$ 89,586	\$ 9,887,104	\$ 7,300,407	\$ 4,272,339	\$ 993,626	\$ 354,190	\$ 22,897,252	\$ 21,351,429
(24)	Amortization of supported tangible capital assets	\$ -	\$ 521,179	\$ 5,551,407	\$ -	\$ 49,737	\$ -	\$ 6,122,323	\$ 5,990,428
(25)	Amortization of unsupported tangible capital assets	\$ -	\$ 910,566	\$ 122,700	\$ 16,063	\$ 106,996	\$ -	\$ 1,156,325	\$ 823,953
(26)	Amortization of supported ARO tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(27)	Amortization of unsupported ARO tangible capital assets	\$ -	\$ -	\$ 145,253	\$ -	\$ -	\$ -	\$ 145,253	\$ 145,253
(28)	Accretion expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	Unsupported interest on capital debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Other interest and finance charges	\$ -	\$ 70,801	\$ -	\$ -	\$ -	\$ -	\$ 70,801	\$ 11,353
(31)	Losses on disposal of tangible capital assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other expense	\$ -	\$ 3,923	\$ -	\$ -	\$ -	\$ -	\$ 3,923	\$ 29,385
(33)	TOTAL EXPENSES	\$ 6,559,486	\$ 109,930,324	\$ 18,344,007	\$ 4,418,346	\$ 4,256,162	\$ 512,695	\$ 144,021,020	\$ 136,594,556
(34)	OPERATING SURPLUS (DEFICIT)	\$ (393,796)	\$ (1,146,913)	\$ (258,659)	\$ 45,000	\$ 95,186	\$ 339,812	\$ (1,319,370)	\$ (4,010,643)

SCHEDULE 4

School Jurisdiction Code: 3040

SCHEDULE OF OPERATIONS AND MAINTENANCE
For the Year Ended August 31, 2024 (in dollars)

EXPENSES	Custodial	Maintenance	Utilities and Telecomm.	Expensed IMR/CMR, Modular Unit Relocations & Lease Payments	Facility Planning & Operations Administration	Unsupported Amortization & Other Expenses	Supported Capital & Debt Services	2024 TOTAL Operations and Maintenance	2023 TOTAL Operations and Maintenance
Non-certificated salaries and wages	\$ 3,176,399	\$ 640,552	\$ -	\$ -	\$ 204,134			\$ 4,021,085	\$ 3,763,906
Non-certificated benefits	\$ 923,370	\$ 229,681	\$ -	\$ -	\$ 50,103			\$ 1,203,154	\$ 1,123,236
SUB-TOTAL REMUNERATION	\$ 4,099,769	\$ 870,233	\$ -	\$ -	\$ 254,237			\$ 5,224,239	\$ 4,887,142
Supplies and services	\$ 343,527	\$ 1,872,878	\$ -	\$ 1,578,039	\$ 21,814			\$ 3,816,258	\$ 3,852,018
Electricity			\$ 1,617,247					\$ 1,617,247	\$ 1,691,786
Natural gas/heating fuel			\$ 767,601					\$ 767,601	\$ 809,357
Sewer and water			\$ 204,971					\$ 204,971	\$ 218,616
Telecommunications			\$ 105,910					\$ 105,910	\$ 84,636
Insurance					\$ 788,421			\$ 788,421	\$ 769,920
ASAP maintenance & renewal payments							\$ -	\$ -	\$ -
Amortization of tangible capital assets									
Supported							\$ 5,551,407	\$ 5,551,407	\$ 5,418,028
Unsupported						\$ 267,953		\$ 267,953	\$ 288,203
TOTAL AMORTIZATION						\$ 267,953	\$ 5,551,407	\$ 5,819,360	\$ 5,706,231
Accretion expense						\$ -	\$ -	\$ -	\$ -
Interest on capital debt - Unsupported						\$ -		\$ -	\$ -
Lease payments for facilities				\$ -				\$ -	\$ -
Other expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Losses on disposal of capital assets						\$ -		\$ -	\$ -
TOTAL EXPENSES	\$ 4,443,296	\$ 2,743,111	\$ 2,695,729	\$ 1,578,039	\$ 1,064,472	\$ 267,953	\$ 5,551,407	\$ 18,344,007	\$ 18,019,706

SQUARE METRES

School buildings	146,591.0	146,591.0
Non school buildings	5,525.0	5,525.0

Notes:

Custodial: All expenses related to activities undertaken to keep the school environment and maintenance shops clean and safe.

Maintenance: All expenses associated with the repair, replacement, enhancement and minor construction of buildings, grounds and equipment components. This includes regular and preventative maintenance undertaken to ensure components reach or exceed their life cycle and the repair of broken components. Maintenance expenses exclude operational costs related to expensed Infrastructure Maintenance Renewal (IMR), CMR & Modular Unit relocations, as they are reported on separately.

Utilities & Telecommunications: All expenses related to electricity, natural gas and other heating fuels, sewer and water and all forms of telecommunications.

Expensed IMR, CMR & Modular Unit Relocation & Lease Payments: All operational expenses associated with non-capitalized IMR and CMR projects, modular unit (portable) relocation, and payments on leased facilities.

Facility Planning & Operations Administration: All expenses related to the administration of operations and maintenance including (but not limited to) contract administration, clerical functions, negotiations, supervision of employees & contractors, school facility planning & project 'administration', administration of joint-use agreements, and all expenses related to ensuring compliance with health and safety standards, codes and government regulations.

Unsupported Amortization & Other Expenses: All expenses related to unsupported capital assets amortization and interest on unsupported capital debt.

Supported Capital & Debt Services: All expenses related to supported capital assets amortization and interest on supported capital debt.

SCHEDULE OF CASH, CASH EQUIVALENTS, AND PORTFOLIO INVESTMENTS

For the Year Ended August 31, 2024 (in dollars)

Cash & Cash Equivalents

	Average Effective (Market) Yield	2024		2023	
		Cost	Amortized Cost	Amortized Cost	
Cash	5.09%	\$ 13,302,144	\$ 13,302,141	\$ 8,762,471	
Cash equivalents					
Government of Canada, direct and guaranteed	0.00%	-	-	-	
Provincial, direct and guaranteed	0.00%	-	-	-	
Corporate	0.00%	-	-	-	
Other, including GIC's	5.20%	-	-	1,600,000	
Total cash and cash equivalents	5.09%	\$ 13,302,144	\$ 13,302,141	\$ 10,362,471	

See Note xxx for additional detail.

Portfolio Investments

	Average Effective (Market) Yield	Investments Measured at Cost/Amortized Cost	2024 Investments Measured at Fair Value					Total	2023			Explain the reason for difference if PY Actuals are different from prior year submitted numbers
			Cost	Fair Value (Level 1)	Fair Value (Level 2)	Fair Value (Level 3)	Subtotal of Fair Value		Investments Measured at Cost/Amortized Cost	Fair Value	Total	
Interest-bearing securities												
Deposits and short-term securities	5.20%	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 6,813,785	\$ -	\$ 6,813,785	
Bonds and mortgages	0.00%	-	-	-	-	-	-	-	-	-	-	
	5.20%	1,800,000	-	-	-	-	-	1,800,000	6,813,785	-	6,813,785	
Equities												
Canadian equities	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Global developed equities	0.00%	-	-	-	-	-	-	-	-	-	-	
Emerging markets equities	0.00%	-	-	-	-	-	-	-	-	-	-	
Private equities	0.00%	-	-	-	-	-	-	-	-	-	-	
Hedge funds	0.00%	-	-	-	-	-	-	-	-	-	-	
	0.00%	-	-	-	-	-	-	-	-	-	-	
Inflation sensitive												
Real estate	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Infrastructure	0.00%	-	-	-	-	-	-	-	-	-	-	
Renewable resources	0.00%	-	-	-	-	-	-	-	-	-	-	
Other investments	0.00%	-	-	-	-	-	-	-	-	-	-	
	0.00%	-	-	-	-	-	-	-	-	-	-	
Strategic, tactical, and currency investments	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total portfolio investments	5.20%	1,800,000	-	-	-	-	-	1,800,000	6,813,785	-	6,813,785	

See Note xxx for additional detail.

Portfolio investments

	Level 1	2024 Level 2	Level 3	Total
Pooled investment funds	\$ -	\$ -	\$ -	\$ -

Portfolio Investments Measured at Fair Value

	Level 1	2024 Level 2	Level 3	Total	2023 Total
Portfolio investments in equity instruments that are quoted in an active market.	\$ -	\$ -	\$ -	\$ -	\$ -
Portfolio investments designated to their fair value category.	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -

Reconciliation of Portfolio
Investments Classified as Level 3

	2024	2023
Opening balance	\$ -	\$ -
Purchases	-	-
Sales (excluding realized gains/losses)	-	-
Realized Gains (Losses)	-	-
Unrealized Gains/(Losses)	-	-
Transfer-in - please explain:	-	-
Transfer-out - please explain:	-	-
Ending balance	\$ -	\$ -

	2024	2023
Operating		
Cost	\$ 1,800,000	\$ 6,813,785
Unrealized gains and losses	-	-
	1,800,000	6,813,785

Endowments		
Cost	\$ -	\$ -
Unrealized gains and losses	-	-
Deferred revenue	-	-
	-	-

Total portfolio investments	\$ 1,800,000	\$ 6,813,785
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The following represents the maturity structure for portfolio investments based on principal amount:

	2024	2023
Under 1 year	100.0%	57.0%
1 to 5 years	0.0%	43.0%
6 to 10 years	0.0%	0.0%
11 to 20 years	0.0%	0.0%
Over 20 years	0.0%	0.0%
	100.0%	100.0%

SCHEDULE 6School Jurisdiction Code: **3040**

SCHEDULE OF TANGIBLE CAPITAL ASSETS
For the Year Ended August 31, 2024 (in dollars)

Tangible Capital Assets

	2024							2023	
	Land	Work In Progress	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total	Total	
Estimated useful life			20 to 40 years	3 to 10 years	5 to 10 years	3 to 5 years			
Historical cost									
Beginning of year	\$ 1,715,118	\$ 6,073,681	\$ 234,859,295	\$ 12,418,151	\$ 995,060	\$ 3,297,837	\$ 259,359,142		246,463,545
Prior period adjustments	-	-	-	-	-	-	-		5,909,600
Additions	-	13,181,046	1,130,951	350,300	-	1,858,665	16,520,962		7,049,048
Transfers in (out)	-	(2,516,516)	2,516,516	-	-	-	-		-
Less disposals including write-offs	-	-	-	(186,452)	-	-	(186,452)		(63,051)
Historical cost, August 31, 2024	\$ 1,715,118	\$ 16,738,211	\$ 238,506,762	\$ 12,581,999	\$ 995,060	\$ 5,156,502	\$ 275,693,652	\$	259,359,142
Accumulated amortization									
Beginning of year	\$ -	\$ -	\$ 88,229,418	\$ 8,341,084	\$ 859,640	\$ 1,381,053	\$ 98,811,195		88,140,726
Prior period adjustments	-	-	-	-	-	-	-		3,773,890
Amortization	-	-	5,863,568	740,517	31,350	788,464	7,423,899		6,959,630
Other additions	-	-	-	-	-	-	-		-
Transfers in (out)	-	-	-	-	-	-	-		-
Less disposals including write-offs	-	-	-	(41,783)	-	-	(41,783)		(63,051)
Accumulated amortization, August 31, 2024	\$ -	\$ -	\$ 94,092,986	\$ 9,039,818	\$ 890,990	\$ 2,169,517	\$ 106,193,311	\$	98,811,195
Net Book Value at August 31, 2024	\$ 1,715,118	\$ 16,738,211	\$ 144,413,776	\$ 3,542,181	\$ 104,070	\$ 2,986,985	\$ 169,500,341		
Net Book Value at August 31, 2023	\$ 1,715,118	\$ 6,073,681	\$ 146,629,877	\$ 4,077,067	\$ 135,420	\$ 1,916,784		\$	160,547,947

	2024	2023
Total cost of assets under capital lease	\$ -	\$ -
Total amortization of assets under capital lease	\$ -	\$ -

SCHEDULE 7School Jurisdiction Code: **3040****SCHEDULE OF REMUNERATION AND MONETARY INCENTIVES
For the Year Ended August 31, 2024 (in dollars)**

Board Members:		FTE	Remuneration	Benefits	Allowances	Performance Bonuses	ERIP's / Other Paid	Other Accrued Unpaid Benefits	Expenses
Allison Purcell		1.00	\$38,340	\$3,498	\$0			\$0	\$2,102
Christine Light		1.00	\$32,176	\$3,046	\$0			\$0	\$6,562
Andrea Andreachuk		1.00	\$26,000	\$2,591	\$0			\$0	\$0
Tyler Demers		1.00	\$29,300	\$2,834	\$0			\$0	\$5,608
Kristina Larkin		1.00	\$26,000	\$2,591	\$0			\$0	\$1,671
Genny Steed		1.00	\$26,000	\$2,591	\$0			\$0	\$0
Craig Whitehead		1.00	\$29,600	\$1,216	\$0			\$0	\$8,470
		-	\$0	\$0	\$0			\$0	\$0
		-	\$0	\$0	\$0			\$0	\$0
		-	\$0	\$0	\$0			\$0	\$0
		-	\$0	\$0	\$0			\$0	\$0
		-	\$0	\$0	\$0			\$0	\$0
		-	\$0	\$0	\$0			\$0	\$0
Subtotal		7.00	\$207,416	\$18,368	\$0			\$0	\$24,412
Name, Superintendent 1	Michael Nightingale	1.00	\$210,000	\$42,522	\$6,000	\$0	\$0	\$0	\$4,075
		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Name, Treasurer 1	Christine Lee	1.00	\$190,401	\$39,861	\$5,000	\$0	\$0	\$0	\$3,244
		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Certificated			\$66,578,234	\$17,384,516	\$20,430	\$0	\$0	\$0	
School based		645.45							
Non-School based		11.00							
Non-certificated			\$21,871,370	\$6,972,405	\$78,620	\$0	\$0	\$0	
Instructional		343.64							
Operations & Maintenance		70.25							
Transportation		1.50							
Other		37.71							
TOTALS		1,118.55	\$89,057,421	\$24,457,672	\$110,050	\$0	\$0	\$0	\$31,730

SCHEDULE 8

SCHEDULE OF ASSET RETIREMENT OBLIGATIONS
For the Year Ended August 31, 2024 (in dollars)

School Jurisdiction Code: 3040

Continuity of ARO (Liability) Balance

2024							2023						
(in dollars)	Land	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total	(in dollars)	Land	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total
Opening Balance, Aug 31, 2023	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165	Opening Balance, Aug 31, 2022	\$ -	\$ 5,909,600	\$ -	\$ -	\$ -	\$ 5,909,600
Liability incurred from Sept. 1, 2023 to Aug. 31, 2024	-	-	-	-	-	-	Liability incurred from Sept. 1, 2022 to Aug. 31, 2023	-	-	-	-	-	-
Liability settled/extinguished from Sept. 1, 2023 to Aug. 31, 2024 - Alberta Infrastructure	-	-	-	-	-	-	Liability settled/extinguished from Sept. 1, 2022 to Aug. 31, 2023 - Alberta Infrastructure	-	-	-	-	-	-
Liability settled/extinguished from Sept 1., 2023 to Aug. 31, 2024 - Other	-	-	-	-	-	-	Liability settled/extinguished from Sept. 1, 2022 to Aug. 31, 2023 - Other	-	-	-	-	-	-
Accretion expense (only if Present Value technique is used)	-	-	-	-	-	-	Accretion expense (only if Present Value technique is used)	-	-	-	-	-	-
Add/(Less): Revision in estimate Sept. 1, 2023 to Aug. 31, 2024	-	-	-	-	-	-	Add/(Less): Revision in estimate Sept. 1, 2022 to Aug. 31, 2023	-	224,565	-	-	-	224,565
Reduction of liability resulting from disposals of assets Sept. 1, 2023 to Aug. 31, 2024	-	-	-	-	-	-	Reduction of liability resulting from disposals of assets Sept. 1, 2022 to Aug. 31, 2023	-	-	-	-	-	-
Balance, Aug. 31, 2024	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165	Balance, Aug. 31, 2023	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165

Continuity of TCA (Capitalized ARO) Balance

2024							2023						
(in dollars)	Land	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total	(in dollars)	Land	Buildings	Equipment	Vehicles	Computer Hardware & Software	Total
ARO Tangible Capital Assets - Cost							ARO Tangible Capital Assets - Cost						
Opening balance, August 31, 2023	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165	Opening balance, August 31, 2022	\$ -	\$ 5,909,600	\$ -	\$ -	\$ -	\$ 5,909,600
Additions resulting from liability incurred	-	-	-	-	-	-	Additions resulting from liability incurred	-	-	-	-	-	-
Revision in estimate	-	-	-	-	-	-	Revision in estimate	-	224,565	-	-	-	224,565
Reduction resulting from disposal of assets	-	-	-	-	-	-	Reduction resulting from disposal of assets	-	-	-	-	-	-
Cost, August 31, 2024	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165	Cost, August 31, 2023	\$ -	\$ 6,134,165	\$ -	\$ -	\$ -	\$ 6,134,165
ARO TCA - Accumulated Amortization							ARO TCA - Accumulated Amortization						
Opening balance, August 31, 2023	\$ -	\$ 3,919,143	\$ -	\$ -	\$ -	\$ 3,919,143	Opening balance, August 31, 2022	\$ -	\$ 3,773,890	\$ -	\$ -	\$ -	\$ 3,773,890
Amortization expense	-	145,253	-	-	-	145,253	Amortization expense	-	139,935	-	-	-	139,935
Revision in estimate	-	-	-	-	-	-	Revision in estimate	-	5,318	-	-	-	5,318
Less: disposals	-	-	-	-	-	-	Less: disposals	-	-	-	-	-	-
Accumulated amortization, August 31, 2024	\$ -	\$ 4,064,396	\$ -	\$ -	\$ -	\$ 4,064,396	Accumulated amortization, August 31, 2023	\$ -	\$ 3,919,143	\$ -	\$ -	\$ -	\$ 3,919,143
Net Book Value at August 31, 2024	\$ -	\$ 2,069,769	\$ -	\$ -	\$ -	\$ 2,069,769	Net Book Value at August 31, 2023	\$ -	\$ 2,215,022	\$ -	\$ -	\$ -	\$ 2,215,022

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

1. AUTHORITY AND PURPOSE

Lethbridge School Division (the "School Division") delivers education programs under the authority of the *Education Act*, 2012, Chapter E-0.3.

The School Division receives funding for instruction and support under Ministerial Grants Regulation (AR 215/2022). The regulation allows for the setting of conditions and use of grant monies. The School Division is limited on certain funding allocations and administration expenses.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

These financial statements have been prepared in accordance with the Canadian Public Sector Accounting Standards (PSAS). The financial statements have, in management's opinion, been properly prepared within reasonable limits of materiality and within the framework of the accounting policies summarized below:

Basis of Financial Reporting

a) Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations.

Financial assets are the School Division's financial claims on external organizations and individuals, and inventories for resale at the year end.

i) Cash and Cash Equivalents

Cash comprises of cash on hand and demand deposits. Cash equivalents are short-term, highly liquid, investments that are readily convertible to known amounts of cash and that are subject to an insignificant risk of change in value. Cash equivalents have a maturity of three months or less at acquisition and are held for the purpose of meeting short-term commitments rather than for investment purposes. Cash shown in schedule 5 is measured at cost.

ii) Accounts Receivable

Accounts receivable are recognized at the lower of cost or net recoverable value. A valuation allowance is recognized when recovery is uncertain.

iii) Portfolio Investments

The School Division has investments in GIC's and term deposits that have a maturity of greater than three months. GIC's and term deposits not quoted in an active market are reported at cost or amortized cost.

Portfolio investments are written down when there has been a loss in value that is other than a temporary decline.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

b) Liabilities

Liabilities are present obligations of the School Division to external organizations and individuals arising from past transactions or events occurring before the year end, the settlement of which is expected to result in the future sacrifice of economic benefits. They are recognized when there is an appropriate basis of measurement and management can reasonably estimate the amounts.

i) Accounts Payable and Accrued Liabilities

Accounts payable and accrued liabilities include unearned revenue collected from external organizations and individuals for which goods and services have yet to be provided.

ii) Deferred Contributions

Deferred contributions include contributions received for operations which have stipulations that meet the definition of a liability per Public Sector Accounting Standards (PSAS) Section PS 3200. These contributions are recognized by the School Division once it has met all eligibility criteria to receive the contributions. When stipulations are met, deferred contributions are recognized as revenue in the fiscal year in a manner consistent with the circumstances and evidence used to support the initial recognition of the contributions received as a liability.

Deferred contributions also include contributions for capital expenditures, unspent and spent:

- Unspent Deferred Capital Contributions

Unspent Deferred Capital Contributions (UDCC) represents externally restricted supported capital funds provided for a specific capital purposes received or receivable by the School Division, but the related expenditure has not been made at year-end. These contributions must also have stipulations that meet the definition of a liability per PS 3200 when spent.

- Spent Deferred Capital Contributions

Spent Deferred Capital Contributions (SDCC) represent externally restricted supported capital funds that have been spent but have yet to be amortized over the useful life of the related capital asset. SDCC is amortized into revenue over the useful life of the related capital asset is due to certain stipulations related to the contributions that require that the School Division to use the asset in a prescribed manner over the life of the associated asset.

iii) Employee Future Benefits

The School Division accrues its obligations and related costs including both vested and non-vested benefits under employee future benefit plans. Benefits include accumulating sick leave, banked time and various qualifying compensated absences.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

iv) Asset Retirement Obligations

Asset retirement obligations are legal obligations associated with the retirement of tangible capital assets. Asset retirement activities include all activities relating to an asset retirement obligation. These may include, but are not limited to;

- Decommissioning or dismantling a tangible capital asset that was acquired, constructed or developed;
- Remediation of contamination of tangible capital asset created by its normal use;
- Post-retirement activities such as monitoring; and
- Constructing other tangible capital assets to perform post-retirement activities.

A liability for an asset retirement obligation is recognized when, as at the financial reporting date:

- (a) There is a legal obligation to incur retirement costs in relation to a tangible capital asset;
- (b) The past transaction or event giving rise to the liability has occurred;
- (c) It is expected that future economic benefits will be given up; and
- (d) A reasonable estimate of the amount can be made.

When a liability for asset retirement obligation is recognized, asset retirement costs related to recognized tangible capital assets in productive use are capitalized by increasing the carrying amount of the related asset and are amortized over the estimated useful life of the underlying tangible capital asset. Asset retirement costs related to unrecognized tangible capital assets and those not in productive use are expensed.

The asset retirement obligation is measured at the current estimated cost to settle or otherwise extinguish the liability. The estimated timing of settlement of the asset retirement obligation is unknown.

c) Non-Financial Assets

Non-financial assets are acquired, constructed, or developed assets that do not normally provide resources to discharge existing liabilities, but instead:

- are normally employed to deliver government services;
- may be consumed in the normal course of operations; and
- are not for sale in the normal course of operations.

Non-financial assets include tangible capital assets, inventories or supplies and prepaid expenses.

i) Tangible Capital Assets

The following criteria apply:

- Tangible capital assets acquired or constructed are recorded initially at cost which includes amounts that are directly related to the acquisition, design, construction, development, improvement or betterment of the asset. Cost also includes overhead directly attributable to construction as well as interest costs that are directly attributable to the acquisition or construction of the asset and asset retirement cost.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

- Donated tangible capital assets are recorded at their fair market value at the date of donation, except in circumstances where fair value cannot be reasonably determined, when they are then recognized at nominal value. Transfers of capital assets from related parties are recorded at original cost less accumulated amortization.
- Construction-in-progress is recorded as a transfer to the applicable asset class at substantial completion.
- Sites and buildings are written down to residual value when conditions indicate they no longer contribute to the ability of the School Division to provide services or when the value of future economic benefits associated with the sites and buildings are less than their net book value. For supported assets, the write-downs are accounted for as reductions to Spent Deferred Capital Contributions (SDCC).
- Buildings that are demolished or destroyed are written-off.
- Tangible capital assets with costs in excess of \$5,000 are capitalized.
- Except for land and construction-in-progress, tangible capital assets are amortized over their estimated useful lives on a straight-line basis, at the following rates:

Buildings	20 to 40 years
Vehicles	5 to 10 years
Computer Hardware & Software	3 to 5 years
Other Equipment & Furnishings	3 to 10 years

ii) Inventory of Supplies

Inventories of supplies are valued at the lower of cost and replacement cost. Cost is determined on a first-in, first-out basis.

iii) Prepaid Expenses

Prepaid expenses are recognized at cost and amortized based on the terms of the agreement or using a methodology that reflects use of the resource.

d) Operating and Capital Reserves

Certain amounts are internally or externally restricted for future operating or capital purposes. Transfers to and from reserves are recorded when approved by the Board of Trustees. Capital reserves are restricted to capital purposes and may only be used for operating purposes with approval by the Minister of Education. Reserves are disclosed in the Schedule of Net Assets.

Effective for the 2023-2024 fiscal year, the total of the Division's adjusted accumulated surplus from operations (net of school generated funds) cannot exceed 3.20% of Division expenditures.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

e) Revenue Recognition

All revenues are reported on the accrual basis of accounting. Cash received for which goods or services have not been provided by year end is recognized as unearned revenue and recorded in accounts payable and other accrued liabilities.

Endowment contributions, matching contributions, and associated investment income allocated for preservation of endowment capital purchasing power are recognized in the Statement of Operations in the period in which they are received.

i) Government Transfers

Transfers from all governments are referred to as government transfers.

Government transfers and associated externally restricted investment income are recognized as deferred contributions if the eligibility criteria for use of the transfer, or the stipulations together with the School Division's actions and communications as to the use of the transfer, create a liability. *Stipulations* describe how the School Division must use the contributions or the actions it must perform in order to keep the contributions. These transfers are recognized as revenue as the stipulations are met and, when applicable, the School Division complies with its communicated use of these transfers. The following items fall under this category:

- Non-capital contributions for specific purposes are recorded as deferred contributions and recognized as revenue in the year the stipulated related expenses are incurred;
- Unspent Deferred Capital Contributions (UDCC); or
- Spent Deferred Capital Contributions (SDCC).

See 2(b)(ii) for detail on recognizing government contributions for UDCC and SDCC.

All other government transfers, without stipulations for the use of the transfer, are recognized as revenue when the transfer is authorized and the School Division meets the eligibility criteria (if any).

ii) Donations and Non-Government Contributions

Donations and non-government contributions are received from individuals, corporations, and private sector not-for-profit organizations. Donations and non-government contributions may be unrestricted or externally restricted for operating or capital purposes.

Unrestricted donations and non-government contributions are recognized as revenue in the year received or in the year the funds are committed to the School Division if the amount can be reasonably estimated and collection is reasonably assured.

Externally restricted donations, non-government contributions and realized and unrealized gains and losses for the associated externally restricted investment income are recognized as deferred contributions if the terms for their use, or the terms along with the School Division's actions and communications as to the use, create a liability. These resources are recognized as revenue as the terms are met and, when applicable, the School Division complies with its communicated use.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

In-kind donations of services and materials are recognized at fair value when such value can reasonably be determined. While volunteers contribute a significant amount of time each year to assist the School Division, the value of their services are not recognized as revenue and expenses in the financial statements because fair value cannot be reasonably determined.

iii) Grants and Donations for Land

The School Division records transfers and donations for the purchase of the land as a liability when received and as revenue when the School Division purchases the land. The School Division records in-kind contributions of land as revenue at the fair value of the land. When the School Division cannot determine the fair value, it records such in-kind contributions at nominal value.

f) Expenses

Expenses are reported on an accrual basis. The cost of all goods consumed and services received during the year is expensed.

Allocation of Costs:

- Actual salaries of personnel assigned to two or more programs are allocated based on the time spent in each program.
- Employee benefits and allowances are allocated to the same programs, and in the same proportions, as the individual's salary.
- Supplies and services are allocated based on actual program identification.

g) Program Reporting

The Division's operations have been segmented as follows:

- **ECS Instruction:** The provision of ECS education instructional services that fall under the basic public education mandate.
- **Grade 1 to 12 Instruction:** The provision of instructional services for Grade 1 to 12 that fall under the basic public education mandate.
- **Operations and Maintenance:** The operation and maintenance of all school buildings and maintenance shop facilities.
- **Transportation:** The provision of regular and special education bus services (to and from school), whether contracted or board operated, including transportation facility expenses.
- **System Administration:** The provision of board governance and system-based / central office administration.
- **External Services:** All projects, activities, and services offered outside the public education mandate for ECS children and students in Grade 1 to 12. Services offered beyond the mandate for public education are to be self-

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

supporting, and Alberta Education funding may not be utilized to support these programs.

The allocation of revenues and expenses are reported by program, source, and object on the Schedule of Program Operations. Respective instruction expenses include the cost of certificated teachers, non-certificated teaching assistants as well as a proportionate share of supplies and services, school administration and instructional support, and System Instructional Support.

h) Scholarship Endowment Funds

Contributions and income pertaining to scholarship endowment funds are recognized on the Statement of Operations must be held in perpetuity in accordance with the agreement with the donor. The residual may be disbursed for the purposes of the scholarship.

Reinvestment of the endowment principal represents a direct increase to accumulated surplus. Undisbursed funds earned on endowment principal is recognized as deferred contributions or as revenue in the year to the extent that stipulations have been met.

i) Trusts Under Administration

The School Division has property that has been transferred or assigned to it to be administered or directed by a trust agreement or statute. The School Division holds title to the property for the benefit of the beneficiary.

Trusts under administration have been excluded from the financial reporting of the Division. Trust balances can be found in Note 14.

j) Pensions

Pension costs included in these statements comprise the cost of employer contributions for current service of employees during the year.

The current and past service costs of the Alberta Teachers' Retirement Fund are met by contributions by active members and the Government of Alberta. Under the terms of the Teachers' Pension Plan Act, Lethbridge School Division does not make pension contributions for certificated staff. The Government portion of the current service contribution to the Alberta Teachers' Retirement Fund on behalf of the School Division is included in both revenues and expenses. For the school year ended August 31, 2024, the amount contributed by the Government was \$6.42 million (2023 - \$6.17 million). The total current service contribution by employees of the Division to the Alberta Teachers' Retirement Fund is \$6.61 million for the year ended August 31, 2024 (2023 - \$6.32 million).

The School Division participates in a multi-employer pension plan, the Local Authorities Pension Plan (LAPP), and does not report on any unfunded liabilities. The expense for this pension plan is equivalent to the annual contributions of \$1.51 million for the year ended August 31, 2024 (2023 - \$1.45 million). The total current service contribution by employees of the Division to the Local Authorities Pension Plan (LAPP) is \$1.34 million for the year ended August 31, 2024 (2023 - \$1.28 million). At December 31, 2023, the Local Authorities Pension Plan (LAPP) reported a surplus of \$15.1 billion (2022: surplus of \$12.7 billion).

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

k) Measurement Uncertainty

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. The precise determination of many assets and liabilities is dependent on future events. As a result, the preparation of financial statements for a period involves the use of estimates and approximations, which have been made using careful judgement. Actual results could differ from those estimates. Significant areas requiring the use of management estimates relate to the potential impairment of assets, rates for amortization, asset retirement obligations and estimated employee benefits recognized/disclosed in these financial statements, is subject to measurement uncertainty.

The cost of non-vesting sick time benefits should be actuarially determined using the projected unit credit method pro-rata on service and using management's best estimate of expected salary escalation, benefit usage, termination and retirement rates and mortality. Currently there has not been any actuarial valuation used in the determination of the sick time that has been accrued. Management has estimated the accrual of sick time based on historical use over the annual sick time allotment, and recorded a portion of the time estimated.

There is measurement uncertainty related to asset retirement obligations as it involves estimates in determining settlement amount, discount rates and timing of settlement. Changes to any of these estimates and assumptions may result in change to the obligation.

l) Changes in Accounting Policies

Effective September 1, 2023, the School Division adopted the following new accounting standards approved by the Public Sector Accounting Board.

- PS 3400 Revenue (effective September 1, 2023)
This standard provides guidance on how to account for and report on revenue, and specifically, it addresses revenue arising from exchange transactions and non-exchange transactions. There were no changes to the measurement of revenues by the School Division on adoption of this new standard.
- PS 3160 Public Private Partnerships (P3) (effective September 1, 2023)
This standard provides guidance on how to account for public private partnerships between public and private sector entities, where the public sector entity procures infrastructure using a private sector partner. The School Division does not have any P3 agreements at the end of August 31, 2024.
- PSG-8 Purchased Intangibles (effective September 1, 2023)
This guideline now recognizes these transactions as assets in the financial statements when they meet the asset definition and general recognition criteria. Prior to adoption, purchased intangibles were expensed. The School Division does not have any purchased intangibles at the end of August 31, 2024.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

m) Future Changes in Accounting Policies

Effective September 1, 2026, the School Division will adopt the following new conceptual framework and accounting standard approved by the Public Sector Accounting Board:

- The Conceptual Framework of Financial Reporting in the Public Sector**
 The Conceptual Framework is the foundation for public sector financial reporting standard setting. It replaces the conceptual aspects of Section PS 1000 Financial Statement Concepts and Section PS 1100 Financial Statement Objectives. The conceptual framework highlights considerations fundamental for the consistent application of accounting issues in the absence of specific standards.
- PS 1202 Financial Statement Presentation**
 Section PS 1202 sets out general and specific requirements for the presentation of information in general purpose financial statements. The financial statement presentation principles are based on the concepts within the Conceptual Framework.

Management is currently assessing the impact of the conceptual framework and the standard on the financial statements.

2. ACCOUNTS RECEIVABLE

Accounts Receivable consists of the following:

	2024			2023
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value
Alberta Education - Grants	\$ 842,126	\$ -	\$ 842,126	\$ 54,826
Alberta Education - Capital	4,965	-	4,965	540,784
Alberta Education - CMR	980,592		980,592	389,061
Alberta Education - (Assessment Sector)	-	-	-	9,385
Alberta Health Services	-	-	-	33,253
Post-secondary institutions	224	-	224	-
Federal government	756,001	-	756,001	708,655
Municipalities	283,333	-	283,333	-
Other	906,094	-	906,094	497,823
Total	\$ 3,773,335	\$ -	\$ 3,773,335	\$ 2,233,787

3. BANK INDEBTEDNESS

The School Division has negotiated a line of credit with the Royal Bank of Canada in the amount of \$500,000 that bears interest at the bank prime rate. This line of credit is secured by a borrowing resolution and a security agreement, covering all revenue of the jurisdiction. There is no outstanding line of credit balance at August 31, 2024.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

4. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts Payable and Accrued Liabilities consists of the following:

	2024	2023
Alberta Education - WMA	\$ -	\$ 232,902
Alberta Education - Other	-	19,772
Accrued vacation pay liability	721,857	667,416
Other trade payables and accrued liabilities	5,210,249	4,589,649
Unearned Revenue		
School Generated Funds, including fees	105,908	109,288
Other fee revenue not collected at school level	336,370	482,609
Total	\$ 6,374,384	\$ 6,101,636

Unearned Revenue represents a performance obligation of the School Division to a payor for consideration received. Unearned revenue is distinct from deferred contributions as the latter represents non-exchange transactions with government and other sources. These unearned revenues include the fees paid in advance for the school generated funds and international student tuition fees for the following school year.

5. EMPLOYEE FUTURE BENEFIT LIABILITY

Employee future benefit liabilities consist of the following:

	2024	2023
Accumulating sick pay liability (non-vested)	\$ 244,856	\$ 230,943
Other compensated absences	25,260	15,253
Total	\$ 270,116	\$ 246,196

The Division's caretaking and maintenance employees accumulate sick time to a maximum of 75 working days in accordance with the CUPE 290 collective agreement. The accumulated amount is reduced when sick time is taken. When an employee leaves employment with the Division, their accumulated sick time is not paid out. As of August 31, 2024, management has accrued \$244,856 (2023 - \$230,943) for estimated sick time benefits. Refer to significant accounting policies section for additional details (Note 2(k) – Measurement Uncertainty).

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

6. INVENTORY OF SUPPLIES

Inventory of supplies consists of the following:

	2024	2023
Caretaking inventory	\$ 86,134	\$ 96,526
Warehouse inventory	77,709	118,363
Other inventory	59,720	41,895
Total	<u>\$ 223,563</u>	<u>\$ 256,784</u>

7. PREPAID EXPENSES

Prepaid Expenses consists of the following:

	2024	2023
Prepaid insurance	\$ 572,835	\$ 167,544
Prepaid software licensing / maintenance costs	641,314	282,990
Prepaid ASEBP premiums	819,479	725,124
Other supplies and materials	-	1,109
Total	<u>\$ 2,033,628</u>	<u>\$ 1,176,767</u>

8. ENDOWMENTS

Endowments represent principal amounts contributed for student scholarships. The conditions of the endowment agreement are such that principal amounts must be held in perpetuity in accordance with stipulations placed by the contributor. Endowment assets are held in cash and cash equivalents.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

9. NET ASSETS

Detailed information related to net assets is available on the schedule of net assets. The School Division's accumulated surplus is summarized as follows:

	2024	2023
Unrestricted surplus	\$ 471,488	\$ 471,488
Operating reserves	6,141,818	6,138,272
Accumulated surplus (deficit) from operations	\$ 6,613,306	\$ 6,609,760
Investment in tangible capital assets	4,279,425	3,275,954
Capital reserves	2,506,237	4,832,624
Endowments (1)	319,874	319,874
Accumulated remeasurement gains (losses)	-	-
Accumulated surplus (deficit)	\$ 13,718,842	\$ 15,038,212

Included in Accumulated surplus from operations are school generated funds to which the Division has no claim.

	2024	2023
Accumulated surplus (deficit) from operations	\$ 6,613,306	\$ 6,609,760
Add: Non-vesting accumulating employee future benefits charged to accumulated surplus	-	-
Deduct: School generated funds included in accumulated surplus (Note 16)	3,089,037	2,916,960
Adjusted accumulated surplus (deficit) from operations (2)	\$ 3,524,269	\$ 3,692,800

(1) Terms of the endowments stipulate that the principal balance be maintained permanently. Investment income of \$83,960 (2023 - \$67,348) is externally restricted for scholarships. Investment income of \$693,043 (2023 - \$428,701) is unrestricted.

(2) Adjusted Accumulated surplus represents funding available for use by the School Division after deducting funds committed for use by the schools.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

10. ASSET RETIREMENT OBLIGATIONS

	2024	2023
Asset Retirement Obligations, beginning of year	\$ 6,134,165	\$ 5,909,600
Liability incurred	-	-
Liability settled	-	-
Accretion expense	-	-
Revision in estimates	-	224,565
Asset Retirement Obligations, end of year	\$ 6,134,165	\$ 6,134,165

The School Division has asset retirement obligations to remove hazardous asbestos fibre containing materials from various buildings under its control. Regulations require the School Division to handle and dispose of the asbestos in a prescribed manner when it is disturbed, such as when the building undergoes renovations or is demolished. Although timing of the asbestos removal is conditional on the building undergoing renovations or being demolished, regulations create an existing obligation for the School Division to remove the asbestos when asset retirement activities occur.

Asset retirement obligations are initially measured as of the date the legal obligation was incurred, based on managements best estimate of the amount required to retire tangible capital assets and subsequently re-measured considering any new information and the appropriateness of assumptions used. The estimate of the liability is based on third-party quotes and professional judgement.

The asset retirement obligation estimate is measured at the current cost to settle. Due to uncertainty about when hazardous materials would be removed, the present value technique is not used. The estimated recoveries are nil.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

11. CONTRACTUAL RIGHTS

Contractual rights are rights of the School Division to economic resources arising from contracts or agreements that will result in both assets and revenues in the future when the terms of those contracts or agreements are met.

	2024	2023
Contractual rights from capital project agreements	\$ 283,333	\$ 850,000
Other	-	-
Total	\$ 283,333	\$ 850,000

Estimated amounts that will be received or receivable for each of the next five years and thereafter are as follows:

	Capital Project Agreements	Other
2024-2025	\$ 283,333	\$ -
2025-2026	-	-
2026-2027	-	-
2027-2028	-	-
2028-2029	-	-
Thereafter	-	-
Total	\$ 283,333	\$ -

12. CONTINGENT ASSETS AND LIABILITIES

- a) The School Division is a member of Urban Schools Insurance Consortium (USIC). Under the terms of its membership, the School Division could become liable for its proportionate share of any claim losses in excess of the funds held by the exchange. The School Division's share of the pool as at August 31, 2024 is \$540,606 (2023 - \$266,795).

None of these contingent assets nor liabilities involve related parties. These amounts have not been recognized in the financial statements.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

13. CONTRACTUAL OBLIGATIONS

Contractual Obligations are summarized as follows:

	2024	2023
Service providers (1)	\$ 10,201,905	\$ 14,543,891
Other (2)	154,637	331,426
Total	\$ 10,356,542	\$ 14,875,317

1. Service providers: As of August 31, 2024, the School Division has \$10.20 million (2023 - \$14.54 million) in commitments relating to service contracts. Service providers include utility, equipment and transportation/bussing services. Transportation and bussing services contract provides several rates for various routes and activities. Management estimates the average annual costs to be \$4 million.
2. Other: The School Division is committed for purchase orders for supplies, materials and equipment that has been ordered but not received before August 31, 2024.

Estimated payment requirement for each of the next five years and thereafter are as follows:

	Service Providers	Other	Total
2024-2025	\$ 4,887,246	\$ 154,637	\$ 5,041,883
2025-2026	4,478,106	-	4,478,106
2026-2027	836,553	-	836,553
2027-2028	-	-	-
2028-2029	-	-	-
Thereafter	-	-	-
Total	\$10,201,905	\$ 154,637	\$10,356,542

14. TRUSTS UNDER ADMINISTRATION

These balances represent assets that are held in trust by the School Division. They are not recorded on the statements of the School Division. Trust funds under administration were as follows:

	2024	2023
Scholarship trusts	\$ 297,906	\$ 269,905
Chinook Regional Foundation for Career Transitions	2,265	41,216
Total	\$ 300,171	\$ 311,121

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

15. SCHOOL GENERATED FUNDS

School Generated Funds (SGF) include optional programing fees to enhance a student's educational experience. These funds are collected by the School Division and are restricted in their use.

School Generated Funds (SGF) are summarized as follows:

		2024	2023
School Generated Funds, Beginning of Year		\$ 2,916,960	\$ 3,045,375
Gross Receipts:			
Fees		1,826,026	1,432,237
Fundraising		1,268,376	1,189,264
Gifts and donations		480,007	296,885
Grants to schools		-	-
Other sales and services		303,917	263,459
Total gross receipts		<u>\$ 3,878,326</u>	<u>\$ 3,181,845</u>
Total Related Expenses and Uses of Funds		795,928	1,104,611
Total Direct Costs Including Cost of Goods Sold to Raise Funds		2,804,413	2,096,361
School Generated Funds, End of Year		<u>\$ 3,194,945</u>	<u>\$ 3,026,248</u>
Balance included in Accounts Payable		\$ 105,908	\$ 109,288
Balance included in Accumulated Surplus (Operating Reserves)		<u>\$ 3,089,037</u>	<u>\$ 2,916,960</u>

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

16. RELATED PARTY TRANSACTIONS

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta Consolidated Financial Statements. Related parties also include key management personnel in division and their close family members.

All entities that are consolidated in the accounts of the Government of Alberta are related parties of School Divisions. These include government departments, health authorities, post-secondary institutions, and other School Divisions in Alberta.

	Balances		Transactions	
	Financial Assets (at cost or net realizable value)	Liabilities (at amortized cost)	Revenues	Expenses
Government of Alberta (GOA):				
Alberta Education				
Accounts receivable / Accounts payable	\$ 1,822,717	\$ -		
Prepaid expenses / Deferred operating revenue	-	2,903,205		
Unexpended deferred capital contributions		770,150		
Expended deferred capital revenue		16,920,367	12,227,725	
Grant revenue & expenses			122,482,681	
ATRF payments made on behalf of district			6,415,206	
Other revenues & expenses			-	683,271
Other Alberta school jurisdictions	-	-	45,000	87,282
Alberta Health	-	-	404,651	-
Post-secondary institutions	224	-	-	221,370
Alberta Infrastructure	-	-	-	-
Alberta Infrastructure		-	-	-
Unexpended deferred capital contributions		-		
Spent deferred capital contributions		140,442,807	6,122,323	
Other:				
Children's Services	-	-	91,350	-
TOTAL 2023/2024	\$ 1,822,941	\$ 161,036,529	\$ 147,788,936	\$ 991,923
TOTAL 2022/2023	\$ 984,671	\$ 151,602,294	\$ 129,511,537	\$ 110,900

The School Division and its employees paid or collected certain taxes and amounts set by regulation or local policy. These amounts were incurred in the normal course of business, reflect charges applicable to all users and have been excluded from this schedule.

The Lethbridge School Division

Notes to Financial Statements

August 31, 2024

17. FINANCIAL RISK MANAGEMENT

It is management's opinion that the Division is not exposed to significant currency, interest rate, market, credit, or liquidity risks arising from its financial instruments. The Division's financial risk exposure is as follows:

Interest Rate Risk

Interest rate risk relates to the possibility that the fair value of investments will change due to future fluctuations in interest rates. The Division mitigates this risk by having their investments comprise of only GICs which are locked in for a shorter period at a specified interest rate. Shorter-term financial instruments are less sensitive to interest rate changes than longer terms.

There have not been any changes from the prior year in the Division's exposure to interest rate risk or the policies, procedures and methods it uses to manage and measure the risk.

Credit Risk

Counterparty credit risk is the risk of loss arising from the failure of a counterparty to fully honour its financial obligations with the Division. The Division is exposed to credit risk as it grants credit to parents, students, and other customers in the normal course of business. To mitigate this risk, the Division regularly reviews its accounts receivable list, follows up on past due accounts and holds cash at provincially and federally regulated banks in cash accounts (ATB 100% of deposits, RBC \$100,000 of deposits).

There have not been any changes from the prior year in the Division's exposure to credit risk or the policies, procedures and methods it uses to manage and measure the risk.

Liquidity Risk

Liquidity risk is the risk that the Division will encounter difficulty in meeting obligations associated with its financial liabilities. The Division manages its liquidity risk by maintaining sufficient cash and cash equivalents. The Division ensures that it operates within its budget and has reserves and an unrestricted operating surplus.

There have not been any changes from the prior year in the Division's exposure to liquidity risk or the policies, procedures and methods it uses to manage and measure the risk.

18. ECONOMIC DEPENDENCE ON RELATED THIRD PARTY

The School Division's primary source of income is from the Alberta Government. The School Division's ability to continue viable operations is dependent on this funding.

19. BUDGET AMOUNTS

The budget was prepared by the School Division and approved by the Board of Trustees on May 29th, 2023. It is presented for information purposes only and has not been audited.

SCHEDULE 9

UNAUDITED SCHEDULE OF FEES
For the Year Ended August 31, 2024 (in dollars)

	Please provide a description, if needed.	Actual Fees	Budgeted Fee	(A) Actual Fees	(B) Unspent	(C) Funds Raised to	(D) Expenditures	(A) + (B) + (C) - (D)
		Collected 2022/2023	Revenue 2023/2024	Collected 2023/2024	September 1, 2023*	Defray Fees 2023/2024	2023/2024	Unspent Balance at August 31, 2024*
Transportation Fees		\$0	\$135	\$0	\$0	\$0	\$0	\$0
Basic Instruction Fees								
Basic instruction supplies		\$0	\$4,650	\$0	\$0	\$0	\$0	\$0
Fees to Enhance Basic Instruction								
Technology user fees		\$83,650	\$111,700	\$64,896	\$264,936	\$0	\$0	\$329,832
Alternative program fees		\$0	\$15,115	\$0	\$902	\$0	\$0	\$902
Fees for optional courses		\$375,953	\$764,609	\$260,982	\$303,402	\$0	\$227,173	\$337,211
Activity fees		\$30,726	\$500,245	\$131,650	\$26,694	\$0	\$21,391	\$136,953
Early childhood services		\$0	\$0	\$0	\$1,245	\$0	\$0	\$1,245
Other fees to enhance education		\$2,858	\$120,076	\$0	\$87,290	\$0	\$55,534	\$31,756
Non-Curricular fees								
Extracurricular fees		\$699,513	\$1,035,588	\$974,911	\$253,684	\$0	\$799,238	\$429,357
Non-curricular travel		\$86,120	\$1,988,175	\$300,000	\$0	\$0	\$108,765	\$191,235
Lunch supervision and noon hour activity fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-curricular goods and services		\$266,200	\$403,548	\$252,230	\$369,256	\$0	\$266,321	\$355,165
Other fees		\$0	\$60,280	\$0	\$0	\$0	\$0	\$0
TOTAL FEES		\$1,545,020	\$5,004,121	\$1,984,669	\$1,307,409	\$0	\$1,478,422	\$1,813,656

***Unspent balances cannot be less than \$0**

Please disclose amounts paid by parents of students that are recorded as "Sales of services and products", "Fundraising", or "Other revenue" (rather than fee revenue):

**Actual
2024**

**Actual
2023**

Please provide a description, if needed.

Cafeteria sales, hot lunch, milk programs	\$0	\$0
Special events, graduation, tickets	\$0	\$0
International and out of province student revenue	\$848,325	\$803,385
Sales or rentals of other supplies/services (clothing, agendas, yearbooks)	\$128,119	\$114,660
Adult education revenue	\$0	\$0
Preschool	\$68,925	\$149,232
Child care & before and after school care	\$0	\$0
Lost item replacement fee	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
TOTAL	\$1,045,369	\$1,067,277

SCHEDULE 10

UNAUDITED SCHEDULE OF SYSTEM ADMINISTRATION
For the Year Ended August 31, 2024 (in dollars)
Allocated to System Administration
2024

EXPENSES	Salaries & Benefits	Supplies & Services	Other	TOTAL
Office of the superintendent	\$ 392,988	\$ 40,525	\$ -	\$ 433,513
Educational administration (excluding superintendent)	324,424	3,303	-	327,727
Business administration	685,160	298,100	-	983,260
Board governance (Board of Trustees)	263,304	186,898	-	450,202
Information technology	-	188,946	-	188,946
Human resources	850,480	88,527	-	939,007
Central purchasing, communications, marketing	297,244	9,941	-	307,185
Payroll	281,996	-	-	281,996
Administration - insurance			177,387	177,387
Administration - amortization			156,732	156,732
Administration - other (admin building, interest)			-	-
Occupational Health and Safety	10,207	-	-	10,207
Other (describe)	-	-	-	-
Other (describe)	-	-	-	-
TOTAL EXPENSES	\$ 3,105,803	\$ 816,240	\$ 334,119	\$ 4,256,162
Less: Amortization of unsupported tangible capital assets				(\$106,996)
TOTAL FUNDED SYSTEM ADMINISTRATION EXPENSES				4,149,166
REVENUES				2024
System Administration grant from Alberta Education				4,253,329
System Administration other funding/revenue from Alberta Education (ATRF, secondment revenue, etc)				48,282
System Administration funding from others				-
TOTAL SYSTEM ADMINISTRATION REVENUES				4,301,611
Transfers (to)/from System Administration reserves				-
Transfers (to) other programs				-
SUBTOTAL				4,301,611
System Administration expense (over) under spent				\$152,445



Financial Health Indicators Report

For the year ended August 31, 2024

November 2024

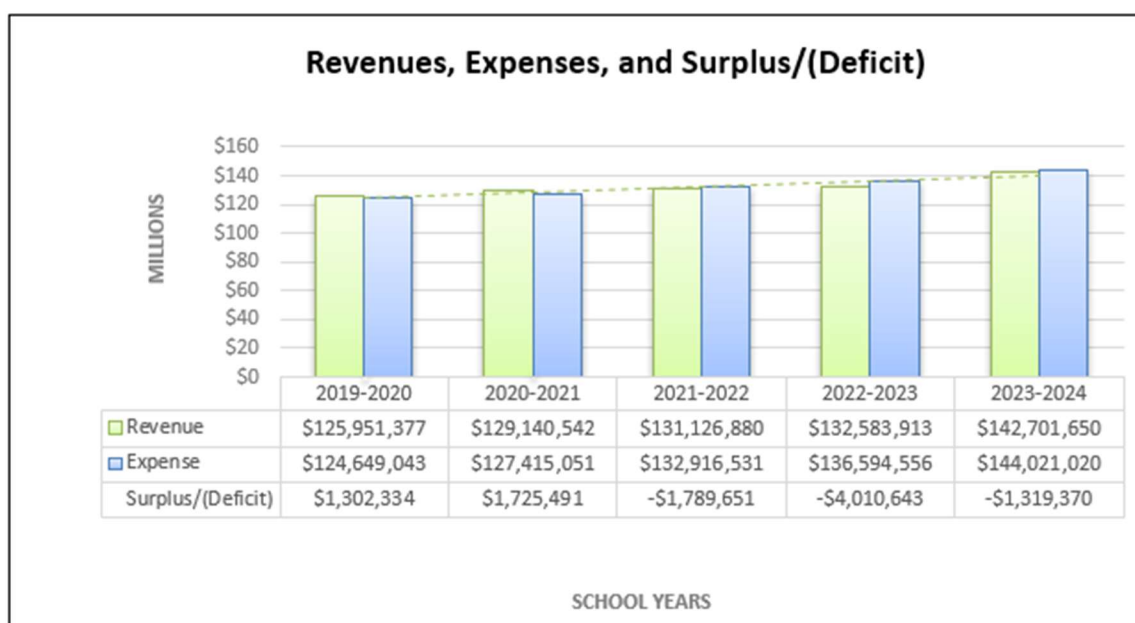
Prepared by the Department of Business and Operations

Lethbridge School Division

Indicators of Financial Health

This document captures the financial health indicators for Lethbridge School Division (the Division). This report includes comparisons of Lethbridge School Division with other school jurisdictions that have full time equivalent (FTE) student enrolment of comparable size or a comparison of the average of all school jurisdictions for the periods 2019-2020 to 2022-2023 with only the Division's data available for the 2023-2024 school year.

Revenues, Expenses, and Operating Surplus

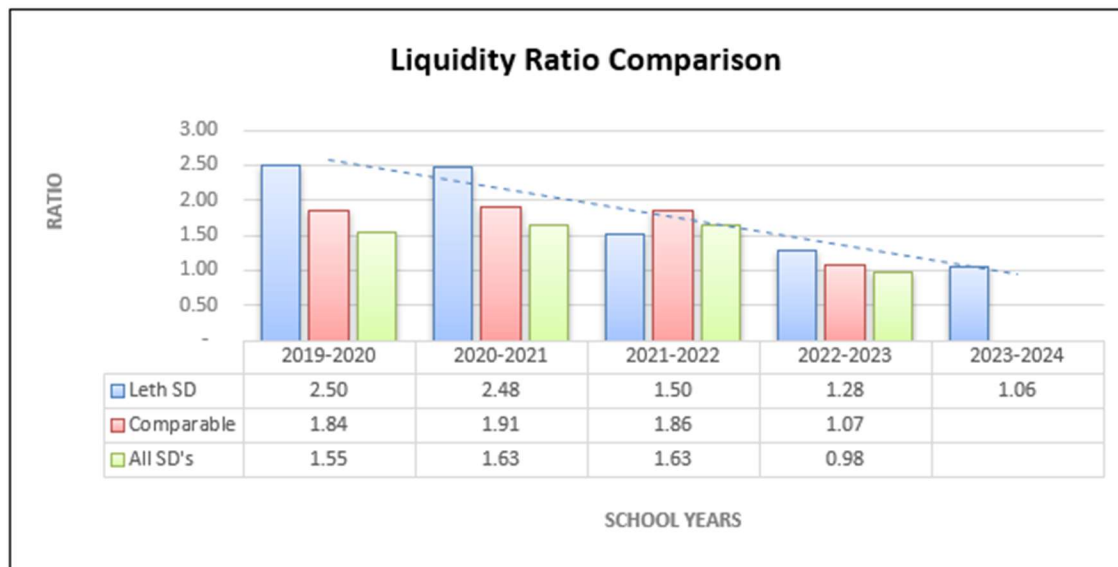


This chart shows Lethbridge School Division's operating revenues, expenses and net operating surplus (deficit) over a five-year period. This chart demonstrates that there is an upward trend in revenues and expenditures. However, there is fluctuation in surplus or deficit over the five-year period. Revenues are impacted by enrolment and grant rate increases, while expenditures are mainly impacted by staffing.

In 2019-2020 and 2020-2021, the Division generated surpluses as the expenses were significantly less than budgeted with COVID-19 grant funding and spending conservatively during times of uncertainty. The Division also received additional one-time revenues from the transportation capital replacement reserves and proceeds on bus sales previously held by the City of Lethbridge (no longer providing services to the Division). In the last three years, including 2023-2024, the Division has budgeted to utilize some of their operating reserves to ensure that the Division is meeting Alberta Education's reserve cap of 3.20% by August 31, 2024 as well as to maintain programming due to the impacts of the weighted moving average funding model (WMA).

Liquidity

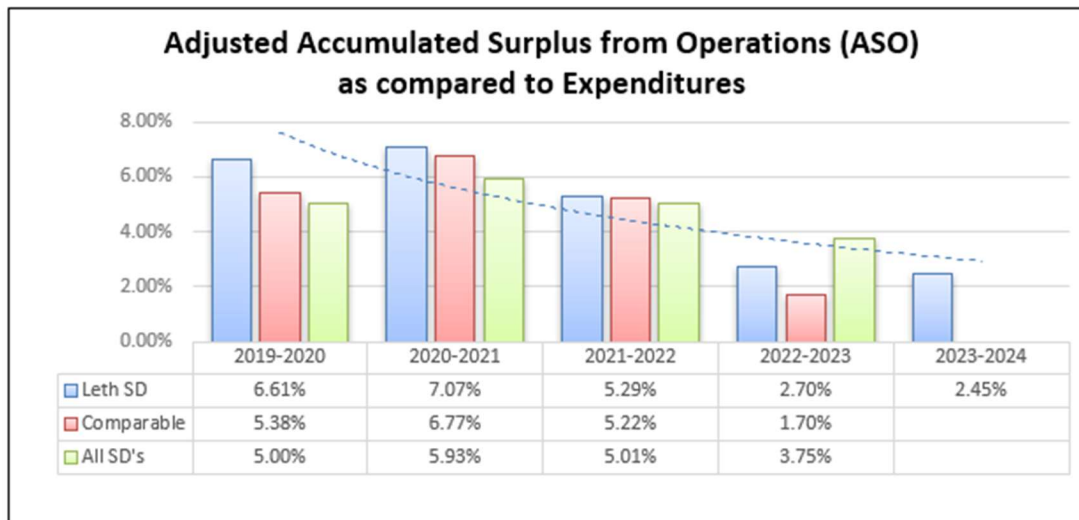
Liquidity is measured by dividing the financial assets by the financial liabilities of the Division. A liquidity ratio greater than one is desirable. This means that the Division has the ability to pay current liabilities as they are due. A liquidity ratio less than one indicates that the Division will have to borrow to meet short term obligations. Liquidity = flexibility. A higher liquidity ratio means that the Division can better respond to rapidly changing circumstances.



The chart above shows that the Division has a liquidity ratio greater than one, however there has been a downward trend in the last number of years. The addition of the new asset retirement obligation (ARO) in 2022-2023 impacted the Division's liquidity rate (if the ARO liability is removed, the liquidity rate for 2023-2024 increases to 1.61), as well as the Division's reserve balances (the Division's savings) have decreased. The majority of the Division's financial assets are comprised of cash, cash equivalents and short-term portfolio investments (representing approximately 80%), therefore, further supporting the liquidity of the Division.

Accumulated Surplus from Operations Compared to Expenditures

Accumulated surplus from operations (ASO), which is the Division's savings, is compared to expenditures to determine the Division's ability to react to emergent situations and the ability to fund special initiatives. Alberta Education considers a division's financial health to be a concern if ASO is less than 1%. If an ASO is higher than 5% there could be a reason, such as one time funding received late in the year that will be used in a following year, or long term savings at the schools for special projects or equipment replacement. At the end of August 31, 2024, Alberta Education continues to be capping school division's reserves to 3.20%. The Division has met this target and the reserve balance at August 31, 2024 is 2.45%.



The chart above shows the five-year comparison of the adjusted accumulated surplus from operations (ASO) as compared to expenditures of Lethbridge School Division, comparable, and all other school divisions in the province. Adjusted accumulated surplus from operations is the accumulated surplus from operations less school generated funds that are now included in surplus.

The Division has had an adjusted ASO between 2.45% and 7.07% in the last five years. In 2019-2020 and 2020-2021, the adjusted ASO had a slight increase, as there were surpluses generated from reduced expenditures, additional COVID-19 grants received, and additional transportation revenues. The adjusted ASO rate also increased as there was a reduction in expenditures which is the factor in calculating the rate.

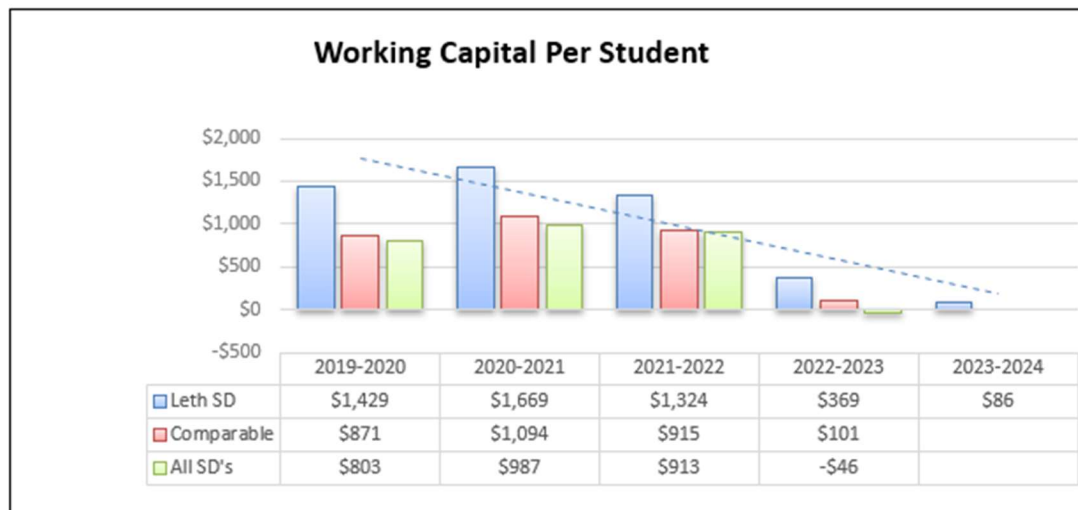
It was expected that the ASO percentage would decrease in 2021-2022 as the Division planned to use some of their operating reserves in the year to help assist with the effects of reduced enrolment though the weighted moving average (WMA) due to student enrolment reductions from COVID-19.

There is continued planned use of reserves in 2022-2023 and 2023-2024 as the Division continues to use its savings to help offset the impacts of the weight moving average (WMA) framework as well as ensure that the Division met Alberta Education's ASO cap of 3.15% at August 31, 2023 and 3.20% at August 31, 2024.

The Division continues to be in reaonsbale financial health and the ASO ratio is higher than comparable divisions with the most recent financial information from Alberta Education.

Working Capital per Student

Working capital is the amount of money available after discharging all the Division's liabilities. Working capital allows the Division to meet emergent needs and new initiatives. Working capital is compared to student enrolment to determine the amount of funds available per student that could be spent in the future.



The chart above shows working capital per student over a five-year period. Lethbridge School Division's working capital has remained relatively consistent from year to year, ranging from \$1,324 to \$1,669 from 2019-2021. The reasons for there being such a decrease in 2022-2023 which has continued into 2023-2024 is due to the increase in students to the Division, and both the spending of reserves (decrease in cash), and the introduction of the asset retirement obligation (ARO) accounting standard which resulted in a \$6 million liability being added to the Division's financial statements for the August 31, 2023 and remains unchanged for the August 31, 2024 year-end due to no remediation work being required during the year.

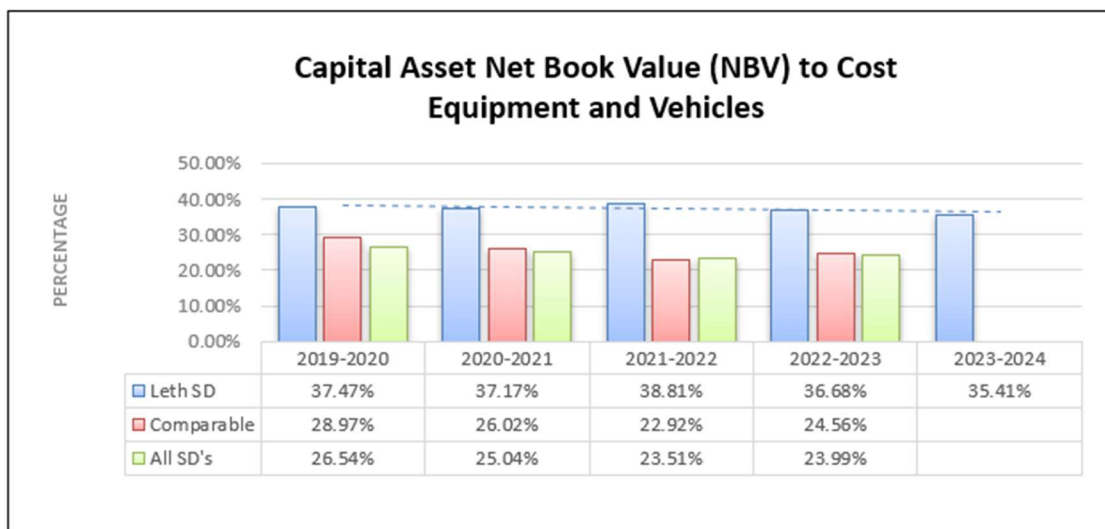
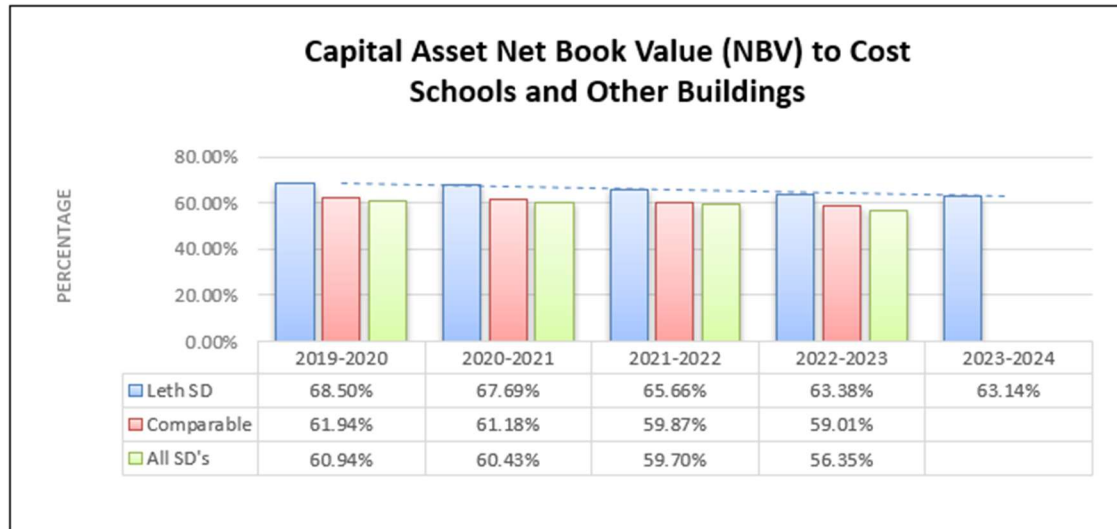
Capital Assets – Net Book Value Compared to Historical Cost

School division's build new school facilities and purchase vehicles and equipment. The cost of these items, when built or purchased, is called the historical cost. These capital assets are depreciated (amortized) over their useful lives. For example, a maintenance truck purchased is considered to have a useful life of five years resulting in the value being amortized over a five-year period. It is expected that a vehicle will likely have to be replaced after five years (although it may still remain in service for another five years).

The percentage of net value to historical cost illustrates how new a division's assets are. A relatively high percentage indicates newer assets, while a lower percentage indicates older assets. The concern with a low ratio is that capital assets may not be replaced on a regular basis, which may be an indication of potential health and safety issues, or a significant cost in the future to replace capital assets.

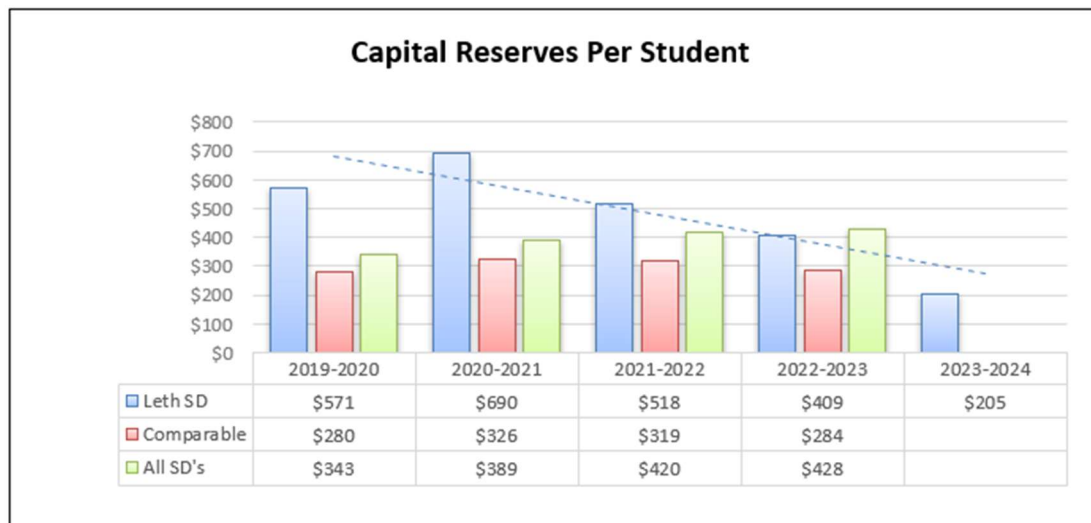
Over the five-year period, the Division's percentage of Net Book Value to cost for schools and other buildings and vehicles and equipment has decrease, however has been higher than the average of all school divisions and comparable FTE student divisions. This means that Lethbridge School Division has newer buildings, equipment and vehicles.

In relation to schools and other buildings, the increases over the last couple of years correlate to the construction of the new school sites (Senator Joyce Fairbairn Middle School, and Dr. Robert Plaxton Elementary School) and the construction of West Coulee Station Elementary School (to open in September 2025). These new schools also have had increases in equipment as new equipment has been acquired for these new sites.



Capital Reserves per student

Divisions put money into capital reserves for the future replacement of capital assets. Capital reserves per student indicates the amount of capital reserves on a per student basis.



In 2020-2021, there was a surplus from the sale of the Division's school buses with the City of Lethbridge that was put into capital reserves. Technology evergreening continues to occur as just over \$1.8 million was spent in 2023-2024 on technology upgrades.

It is important to compare both the capital reserves per student and net book value compared to historical costs financial health indicators related to capital. There would be a concern if the net book value to cost percentage was very low and capital reserves were low. This would indicate capital assets are very old and in need of replacement, with no capital funds to replace the assets if necessary. Also, accumulated surplus may be required for the future replacement of assets.

Overall Financial Health

Overall, Lethbridge School Division is in a reasonable financial position when in comparison to similar sized school divisions throughout the province. This is shown throughout this report, including liquidity, accumulated surplus, working capital, and in its tangible capital assets. There continues to be some challenges with the decrease of the Division's reserves to maintain programming to compensate for the shortfall from the weighted moving average (WMA) framework and to meet Alberta Education's reserve cap that was implemented at the end of August 31, 2023. However, the Division will continue to monitor to ensure prudent financial decisions are being made for students of today and into the future.

Lethbridge School Division

Year End Report

August 31st

2024

This document is Management's Discussion and Analysis of the Audited Financial Statements for the year ended August 31, 2024. *This report should be read in conjunction with the Audited Financial Statements and the financial information contained herein has not been audited.*

**Report to the
Board of Trustees**

November 26, 2024



*Lethbridge School Division
433 – 15th Street South
Lethbridge, AB T1J 2Z4
Phone: 403-380-5300
www.lethsd.ab.ca*



Lethbridge School Division
Management Discussion and Analysis Report
September 1, 2023 to August 31st, 2024

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Lethbridge School Division

Management Discussion and Analysis Report Year End Report

Executive Summary

Lethbridge School Division has a total operating budget of \$143.80 million (including use of reserves) and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and has proudly served our community for over 135 years. **Lethbridge School Division** serves over 12,229 students from early education (pre-school) to grade twelve. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty-four (24) schools and four (4) institutional programs.

The Division has experienced continued growth in enrolment in 2023-2024 of 272 students (2.28%) over the 2022-2023 enrolment and is continuing to grow into 2024-2025.

Lethbridge School Division believes in fiscal accountability and transparency through regular financial monitoring and reporting. Under *Policy 801.1 System Budgeting*, the Board directs that the expenditure of funds be within the guidelines established and be the responsibility of the designated Division or school-based administrator. The executive summary presents highlights of the School Division's financial operations for the period September 1, 2023 until August 31st, 2024 to provide fiscal accountability within the established guidelines.



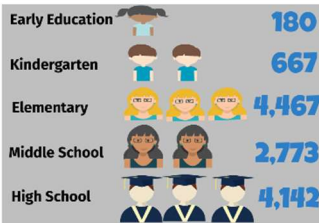
**Lakeview Elementary School
Fun in the Sun Day**

2023-2024 Year in Review

12,229 STUDENTS

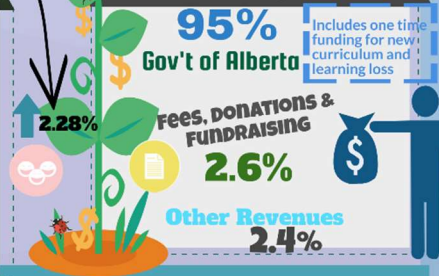
\$142.70 MILLION

Enrollment



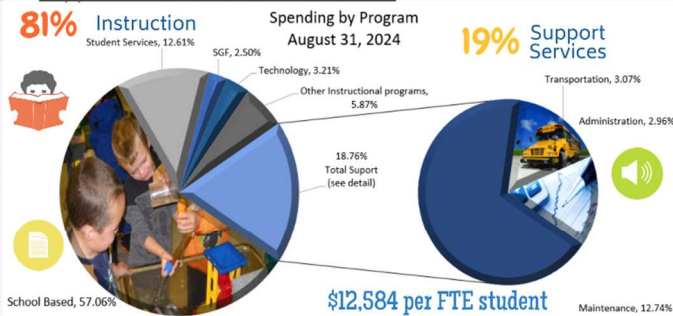
Funded on Weighted Moving Average (WMA) for 11,805.5 FTE Students (EPP & KG at 0.5 FTE)

Funding



Costs of Educating our Students

\$144.02 MILLION



Staffing



\$113.63 Million

Teachers 656 FTE
Support Staff 453 FTE

Transporting Students

\$4.45 MILLION

New transportation funding model in 23/24

\$16.52 Million
Spent on Capital Projects

Technology evergreening, Capital Maintenance Renewal (CMR), modular classrooms, and building of new west side school (through Alberta Infrastructure)

Operating Deficit (\$1,319,370)

Planned use of savings

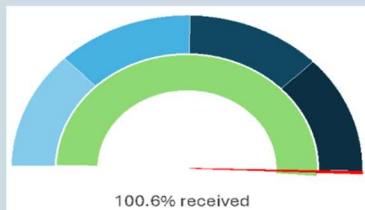
Accumulated Surplus From Operations

\$6.61 Million
(Including SGF reserves)

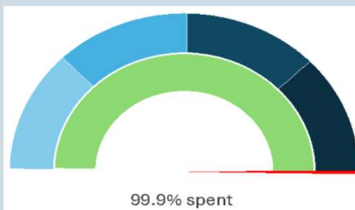


Adjusted ASO Ratio of 2.45%

Accumulated Surplus from Operations (less SGF) compared to total expenses



Total Revenues



Total Expenditures

Overview:

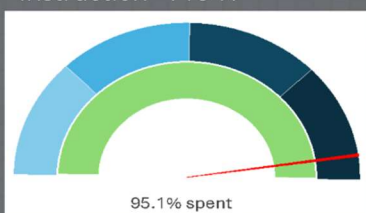
The following is an overview of the quarterly reporting on the operations of Lethbridge School Division. This report is for the year ending August 31, 2024

The graphs/charts compare the year-to-date amounts to the budget for the period. The budget included in this report is the Division's 2023/2024 operating budget (updated fall budget - may differ from legally adopted budget as included in the financial statements).

The blue half-circle represents the total budget for the year (divided into four quarters). The green section below represents the projected forecast of the budget. The red line indicates the total year-to-date amount recorded.

DEPARTMENTS

Instruction - Pre-K



Budget: \$ 2,804,277
Year-to-date: \$ 2,667,219 (95.1%)



Instruction - ECS to Grade 12



Budget: \$ 114,808,602
Year-to-date: \$ 113,822,591 (99.1%)



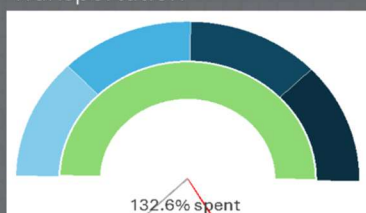
Operation & Maintenance



Budget: \$ 17,973,045
Year-to-date: \$ 18,344,007 (105.2%)



Transportation



Budget: \$ 3,332,560
Year-to-date: \$ 4,418,346 (132.6%)



System Administration



Budget: \$ 4,298,885
Year-to-date: \$ 4,256,162 (99.0%)



External Services (International Program)

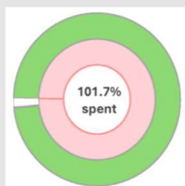


Budget: \$ 500,000
Year-to-date: \$ 512,695 (102.5%)



Salaries, Benefits & Professional Development

For all the Departments

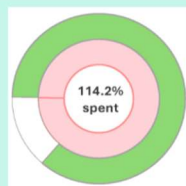


Budget: \$ 111,768,381
Year-to-date: \$ 113,625,143 (101.7%)



Contracted Services

Audit/legal, Consulting, Utilities, Transportation, Maintenance, Safety/Wellness

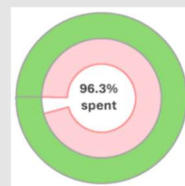


Budget: \$ 8,640,319
Year-to-date: \$ 9,871,021 (114.2%)



Other Services

Insurance, International Programs, Memberships, Printing/Rentals, Advertising

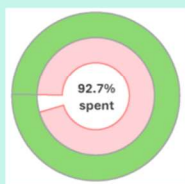


Budget: \$ 3,052,682
Year-to-date: \$ 2,940,048 (96.3%)



Supplies

General supplies, Technology, Maintenance, Small Equipment

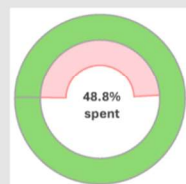


Budget: \$ 5,179,010
Year-to-date: \$ 4,802,033 (92.7%)



Other Expenditures

Contingency, Travel, Car Allowances, Renovations

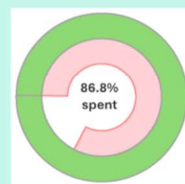


Budget: \$ 1,011,364
Year-to-date: \$ 494,518 (48.8%)



Transfers, SGF, & Capital/IMR

Bank Charges, SGF Expenses, Amortization, IMR expenditures, Modular/Capital



Budget: \$ 14,149,943
Year-to-date: \$ 12,288,257 (86.8%)



TYPES OF EXPENSES

Operations Overview

As shown in the Finance at a Glance report, [Lethbridge School Division](#) is overall operating financially as anticipated based on the approved budget.



As shown in this report, each department is either under budget at year-end, or over budget but the deficit is being covered by additional revenues received in the year, or by reserves. Additional information for each department's budget is within this report.

The Finance at a Glance report also breaks down expenses by type. Each type of expense is discussed below:

- **Salaries, Benefits & Professional Development** costs at year-end were 101.7% of budget. Substitute costs exceeded budgeted amounts. This is being offset in the budget by enrolment growth funding and surpluses in other areas.
- **Contracted Services** costs at year-end were 114.2% of budget. This is mostly due to an increase in transportation costs over budget. This will be covered by the increase in the transportation grant that was received during the year.
- **Other Services** costs at year-end were 96.3% of budget. Increases in the international program (covered by increased revenues) and printing were offset by savings in insurance, and memberships to be under budget at year-end.
- **Supplies** costs at year-end were 92.7% of budget. This is due to general supplies being under budget (less spending occurred during the year than was anticipated).
- **Other Expenditures** costs at year-end were 48.8% of budget. This is due to a large portion is for the contingency accounts. These contingency accounts are typically only used if unexpected expenditures are incurred. Otherwise, any unspent contingency funds are carried forward to the following budget year.
- **Transfers, SGF & Capital** costs at year-end were 86.8% of budget. This is mostly due to savings within the school generated funds account (all expenses were budgeted for during the year).

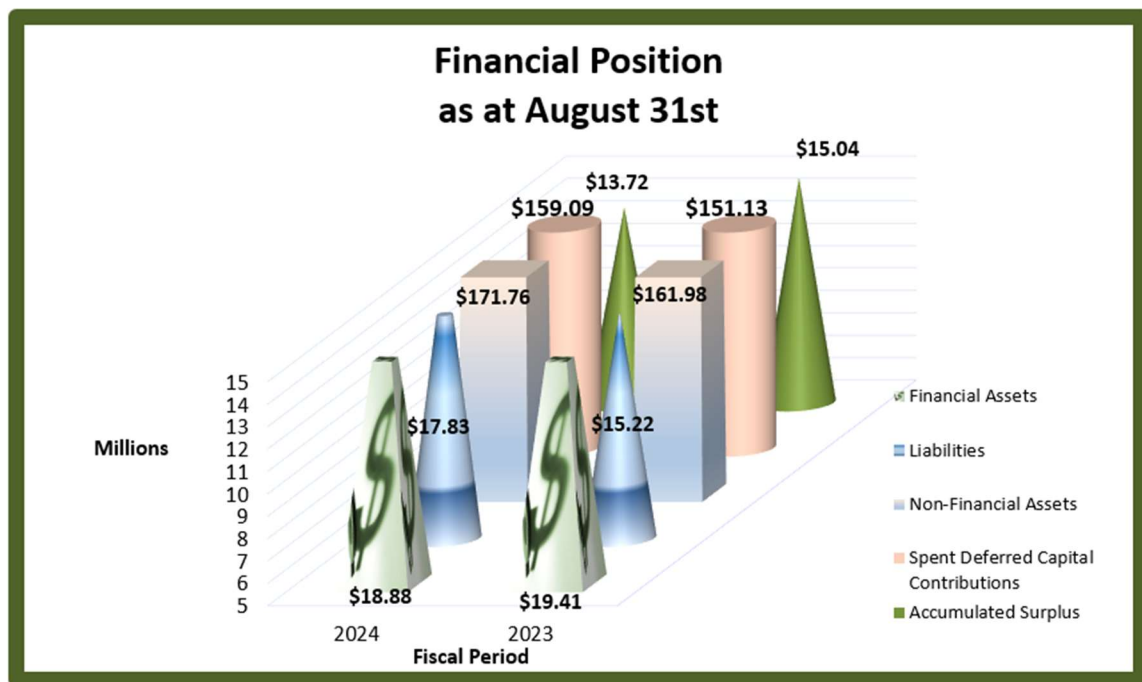
Financial Position

As at August 31, 2024, [Lethbridge School Division](#) has total financial assets of \$18.88 million and liabilities of \$17.83 million for net financial assets of \$1.05 million. A net financial asset position indicates that the Division has sufficient assets to cover its financial obligations.

There is \$171.76 million of non-financial assets (tangible capital assets, inventory of supplies, and prepaid expenses) which are represented mostly by capital assets of \$169.50 million, prepaid expenses of \$2.03 million, and inventory of \$223,563.

The Statement of Financial Position has specifically excluded the deferred contributions related to the unamortized portion of supported capital assets (referred to as Spent Deferred Capital Contributions), which will be amortized into revenues in subsequent years to offset the amortization cost of supported capital assets. Supported capital assets are those assets that have been funded by the Province of Alberta and other external sources.

Together the Net Financial Assets, Non-Financial Assets, and Spent Deferred Capital Contributions (SDCC) equal the total Accumulated Surplus of \$13.72 million. The chart below compares the financial position of August 31st with the prior year.



Lethbridge School Division
STATEMENT OF FINANCIAL POSITION
As at August 31, 2024

	August 31, 2024	August 31 2023
FINANCIAL ASSETS		
Cash and cash equivalents	\$13,302,141	\$10,362,471
Accounts receivable (net after allowances)	\$3,773,335	\$2,233,787
Portfolio investments	\$1,800,000	\$6,813,785
Other financial assets	\$0	\$0
Total financial assets	\$18,875,476	\$19,410,043
LIABILITIES		
Bank indebtedness	\$0	\$0
Accounts payable and accrued liabilities	\$6,374,384	\$6,101,636
Deferred contributions	\$5,048,758	\$2,733,506
Employee future benefit liabilities	\$270,116	\$246,196
Asset retirement obligations	\$6,134,165	\$6,134,165
Long term debt		
Supported: Debentures and other supported debt	\$0	\$0
Unsupported: Debentures and capital loans	\$0	\$0
Capital leases	\$0	\$0
Mortgages	\$0	\$0
Total liabilities	\$17,827,423	\$15,215,503
Net Financial Assets (Net Debt)	\$1,048,053	\$4,194,540
NON-FINANCIAL ASSETS		
Tangible capital assets	\$169,500,341	\$160,547,947
Inventory of supplies	\$223,563	\$256,784
Prepaid expenses	\$2,033,628	\$1,176,767
Total non-financial assets	\$171,757,532	\$161,981,498
Net assets before spent deferred contributions	\$172,805,585	\$166,176,038
Spent deferred capital contribution (SDCC)	\$159,086,744	\$151,137,826
Net assets	\$13,718,841	\$15,038,212
NET ASSETS (ACCUMULATED SURPLUS)		
Unrestricted surplus	\$471,488	\$471,488
Operating reserves	\$6,141,817	\$6,138,272
Accumulated Surplus from Operations	\$6,613,305	\$6,609,760
Investment in capital assets	\$4,279,425	\$3,275,954
Capital reserves	\$2,506,237	\$4,832,624
Endowments	\$319,874	\$319,874
Total Accumulated Surplus (Deficit)	\$13,718,841	\$15,038,212

Lethbridge School Division
Notes to the Statement of Financial Position
As at August 31st, 2024

FINANCIAL ASSETS:

Financial assets consist of assets that are readily converted to cash.

Cash and Cash Equivalents

Cash at August 31, 2024 includes deferred contributions, endowment funds, and accumulated surplus from operations.

Accounts Receivable

Accounts receivable at August 31, 2024 includes GST rebates receivable, funding contributions from the Province, and other miscellaneous funds owing to the Division. There is an increase from the prior year due to the \$795,835 weighted moving average funding adjustment, increase in the CMR receivable (prior year was \$389,061, current year is \$980,591) and a \$283,000 receivable from the City of Lethbridge for the expansion of the West Coulee Station Elementary School gymnasium outstanding at year-end and has been paid in September 2024.

Portfolio Investments

Portfolio investments represent GIC's and term deposits that have a maturity of greater than three months. To maximize the Division's investment income, the Division moved funds from cash into portfolio investments that provide a higher rate of return.

Total Financial Assets as of August 31, 2024 are \$18.88 million.

FINANCIAL LIABILITIES:

Accounts Payable and Accrued Liabilities

Accounts payable and accrued liabilities at August 31, 2024 includes payments for construction invoices/holdbacks, and employee benefits such as remittances to the Canada Revenue Agency, Local Authorities Pension Plan, and to the Alberta School Employee Benefit Plan.

Accounts Payable also includes unearned revenues including prepaid international fees for the following school year and externally restricted School Generated Funds, such as student travel group deposits or school activity fees. These unearned revenues are classified within accounts payable as these types of transactions require that goods and/or services are to be provided in the future by the Division to the groups/individuals that directly paid these fees.

Unspent Deferred Contributions

Included the Deferred Operating Contributions and the Unspent Deferred Capital Contributions (UDCC).

Deferred Operating Contributions is mainly unspent Infrastructure, Maintenance and Renewal (IMR) grant funding and other grant funding requiring eligible expenditures and targeted Alberta Education grants. Contributions are allocated to revenue as funds are expended.

Unspent Deferred Capital Contributions (UDCC) relates to capital grant contributions received that has not been expended on the related capital projects. This typically occurs with modular and capital planning grants that a large portion is received at the beginning of the project. Large capital construction projects typically receive progress-based grant contributions based on costs already expended on the capital project.

Employee Future Benefits

Consists of benefits earned but not utilized that relate to banked time that will or may be utilized in a future period.

Asset Retirement Obligations

A new accounting standard starting in the 2022-2023 year is now applicable to public sector entities (including school divisions) who follow Public Sector Accounting Standards (PSAS). Asset retirement obligations (ARO) are legal obligations associated with the retirement of tangible capital assets. An estimate for the obligation has been completed and estimated to be \$6.1 million at the end of August 31, 2024.

Total Financial Liabilities as of August 31, 2024 are \$17.83 million.



Probe Heaps the Jeep for the Lethbridge Food Bank

NET FINANCIAL ASSETS:

Net financial assets, which is the funds available (owing) after discharging the Division's financial obligations, is a **net asset position of \$1.05 million.**

The statement of financial position has specifically excluded the deferred contributions related to the unamortized portion of supported capital assets (referred to as spent deferred capital contributions).

Total Net Assets as of August 31, 2024 are \$1.05 million.

NON-FINANCIAL ASSETS:

Non-financial assets are tangible assets that are used in the operations of the Division and are not readily converted to cash.

Tangible Capital Assets

Tangible capital assets include land, buildings, equipment and vehicles used in the operations of the Division. These assets are amortized over their estimated useful lives to arrive at a net value of \$169.50 million as of August 31, 2024.

Supported capital activity during the year included capital modernization continuing at Victoria Park High School through Capital Maintenance and Renewal (CMR) grant funding, capital costs for projects throughout the Division with Infrastructure Maintenance and Renewal (IMR) grant funding and Alberta Infrastructure costs associated with the new West Coulee Station elementary school being built in Garry Station, two modular units at Coalbanks Elementary School and design funds for Galbraith modernization. Within the school year, \$14.31 million has been capitalized on these projects.

Board funded capital activity during the year included maintenance equipment purchases and the technology evergreening. Within the school year, \$2.2 million has been capitalized on these projects and was funded through capital reserves.

**West Coulee Station Elementary School selected as name for new
west side school**

**Inventory of Supplies**

Inventory of supplies represent the warehouse and caretaking supplies and materials on hand to be used in a subsequent fiscal period.

Prepaid Expenses

Prepaid expenses represent insurance, licenses, and materials that are for a subsequent fiscal period.

Total Non-Financial Assets as of August 31, 2024 are \$171.76 million.

SPENT DEFERRED CAPITAL CONTRIBUTIONS (SDCC)

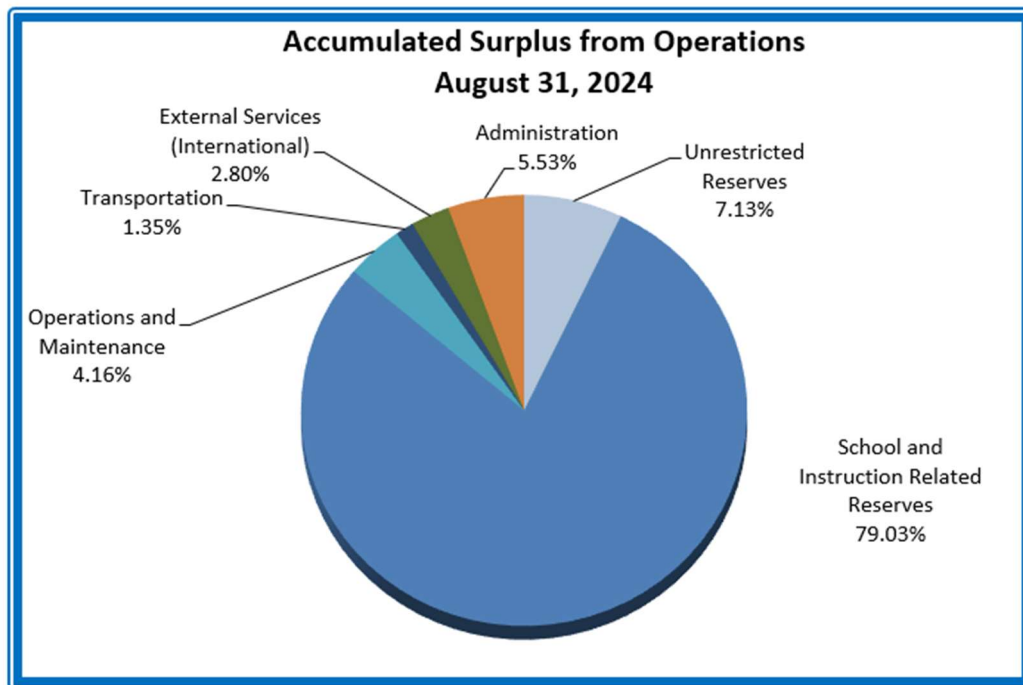
Spent Deferred Capital Contributions (SDCC) relates to deferred contributions related to the unamortized portion of supported capital assets (referred to as SDCC), which will be amortized into revenues in subsequent years to offset the amortization cost of supported capital assets. Supported capital assets are assets that have been funded by the Province of Alberta and other external sources.

Total SDCC as of August 31, 2024 are \$159.09 million.

ACCUMULATED SURPLUS:

Accumulated surplus from operations is made up of unrestricted reserves and operating reserves. Also included in accumulated surplus are capital funds which include investment in capital assets and capital reserves. Funds held by the Division, where the principal must be maintained permanently, called endowments, are also included in accumulated surplus.

The restricted operating reserves consist of 79.03% related to school and instruction reserves which includes reserves held at school sites for future operating expenditures, funds to support inclusive learning, funds to provide for the planning, programming and resources required for new school facilities, and unspent funds related to school generated activities.



Lethbridge School Division
Schedule of Net Assets
For the period ended August 31, 2024

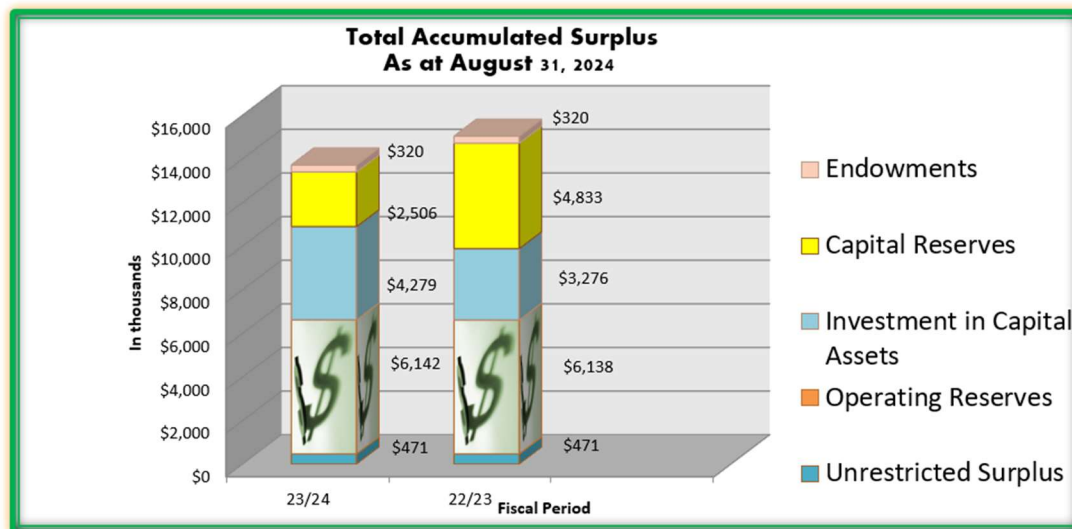
	Internally Restricted Reserves by Program									
	School and Instruction Related		Operations and Maintenance		System Administration		Transportation		External Services	
	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves	Operating Reserves	Capital Reserves
Balance at August 31, 2023	\$5,535,511	\$3,288,101	\$265,949	\$537,894	\$163,625	\$1,006,629	\$28,071	\$0	\$145,116	\$0
TRANSFERS IN / (OUT)										
Board Funded Tangible Capital Asset Additions	(\$123,915)	(\$1,951,324)		(\$257,641)		(\$116,840)				
Net Transfers in to Operating Reserves			\$9,294	\$144,671	\$202,182		\$61,063		\$40,115	
Net Transfers from Operating Reserves	(\$185,193)	(\$145,253)								
Balance at August 31, 2024	\$5,226,403	\$1,191,524	\$275,243	\$424,924	\$365,807	\$889,789	\$89,134	\$0	\$185,231	\$0

Schedule of Net Assets

Within the internally restricted reserves are both operating and capital reserves for each department.

- School and Instruction Related:
 - Operating reserves were used to maintain programming throughout several instructional departments due to the impacts of the weighted moving average funding (WMA) framework shortfalls.
 - Capital reserves are being used for the technology evergreening program as well the remaining bins needed for the recycling program implemented throughout the Division.
- Operations and Maintenance:
 - Operating reserves are being used in the year to cover the deficit in this department (less board funded amortization and amortization on ARO).
 - Capital reserves are being used for the purchase of maintenance capital assets during the 2023-2024 school year.
- System Administration:
 - Operating reserves are being increased from the surplus in this area less board funded amortization.
 - Capital reserves are being used for the repairs to the Education Centre roof.
- Transportation:
 - Operating reserves are being increased from the surplus in this area less board funded amortization.
 - No capital reserves were used in the year.
- External Services (International Program):
 - Operating reserves are being increased from the surplus within this department at year-end less the transfer to schools that participate in the international program during the year.
 - No capital reserves were used in the year.

At the end of the 2022-2023 year, Lethbridge School Division has an adjusted accumulated surplus from operations (less school generated funds) of 2.70%. Alberta Education has introduced a reserve cap requiring the Lethbridge School Division reserves to be at 3.20% by the end of August 31, 2024. The Division continues to use reserves to maintain programming due to shortfalls in the weighted moving average (WMA) framework.



Unrestricted surplus are funds that are not designated for a specific purpose and operating reserves are funds that have been designated for a specific program of the Division.

Investment in capital assets represents the net book value of capital assets that have been paid from Division revenues (Board funded capital) and are not supported by the Province or external contributions. New for 2022-2023 the net book value of the asset retirement obligation is also included within this account.

Capital reserves are funds that have been set aside for future replacement of Division assets that are not supported by the Province or external contributions. When the funds are available, the Division contributes the budgeted amount of amortization on unsupported assets into the capital reserve fund, as per the approved budget, to fund future asset replacement.

The total accumulated surplus for the Division which consists of both operating and capital funds is \$13.72 million. The total of net financial assets, non-financial assets, and the spent deferred capital contributions (SDCC) equal the total accumulated surplus at August 31, 2024.

Operations

Budget Update as of September 30th

The revised budget for the 2023-2024 school year reflects changes to the Division budget as of September 30th, 2023, based on the additional information received since the preliminary budget (completed and approved in May 2023).

The Division originally planned on a projected student enrolment of 12,006 students in the preliminary budget. However, the operating budget was updated for the actual enrolment of 12,229 students. This increase in students made the Division eligible for a \$758,000 enrolment growth grant from Alberta Education. Other increases in Alberta Education funding include a \$77,850 increase in the school nutrition grant funding (announced in February 2024, total to be received is now \$377,350), \$99,965 received for the fuel contingency grant (which offsets costs within transportation) and \$464,258 from increases in the transportation grant.



At the end of February, the Division signed a funding agreement with Jordan's Principle (part of Indigenous Services Canada) for \$917,118. This funding will be used over both the 2023/2024 and 2024/2025 school year (depending on the timing of expenses) and educational assistants, transportation costs and other contractual services are included within this grant agreement. Lastly, the Division received \$548,048 from a Canadian Microsoft settlement which will be used to offset prior and current year technology costs.

In budget 2023-2024, \$1.99 million of one-time reserves will be utilized for Division and school-based priorities. The use of reserves was increased from the preliminary budget with additional reserves being utilized as the 2022-2023 year-end was completed and reserve balances were known.



2024 Graduation Ceremony at Chinook High School

Lethbridge School Division
STATEMENT OF OPERATIONS
For the period ended August 31, 2024

	Budget Information		Actual Results	Variances
	Preliminary Budget 2023-2024 (May 2023)	Updated "September 30th" Operating Budget 2023-2024 (Sept 30th 2023)	Actual Year Ended August 31st	% Expended Revised Budget
REVENUES				
Government of Alberta	\$131,817,476	\$132,588,568	\$135,511,640	102.20%
Federal and Other Government	\$388,944	\$388,944	\$582,146	149.67%
Fees	\$5,004,121	\$5,004,121	\$1,984,669	39.66%
Sales and services	\$694,000	\$694,000	\$1,989,317	286.65%
Investment income	\$587,059	\$590,031	\$693,043	117.46%
Donations and Other Contributions	\$2,520,000	\$2,520,000	\$1,791,014	71.07%
Other Revenues	\$20,304	\$20,304	\$149,821	737.89%
Total Revenues	\$141,031,904	\$141,805,968	\$142,701,650	100.63%
EXPENSES				
Instruction - Pre-K	\$2,804,277	\$2,804,277	\$2,667,219	95.11%
Instruction - K to Grade 12	\$112,735,328	\$114,808,602	\$113,822,591	99.14%
Operations and Maintenance	\$17,645,414	\$17,973,045	\$18,344,007	102.06%
Transportation	\$3,332,560	\$3,332,560	\$4,418,346	132.58%
Administration	\$4,298,885	\$4,298,885	\$4,256,162	99.01%
External services [International Services]	\$500,000	\$500,000	\$512,695	102.54%
Total Expenses	\$141,316,464	\$143,717,369	\$144,021,020	100.21%
Operating surplus (deficit)	(\$284,560)	(\$1,911,401)	(\$1,319,370)	
Accumulated Surplus from Operations beginning of Year	\$6,609,760	\$6,609,760	\$6,609,760	
Transfers to/from capital reserves, endowments, & capital	\$0	\$0	\$1,322,916	
Accumulated Operating Surplus (ASO) at end of period	\$6,325,200	\$4,698,359	\$6,613,306	
School Generated Funds included in Accumulated Operating Surplus	(\$2,916,960)	(\$2,916,960)	(\$3,089,037)	
Adjusted Accumulated Operating Surplus (Adjusted ASO) at end of period	\$3,408,240	\$1,781,399	\$3,524,269	
Adjusted ASO as a % of budgeted expenditures (excluding SGF accounts)	2.41%	1.24%	2.45%	

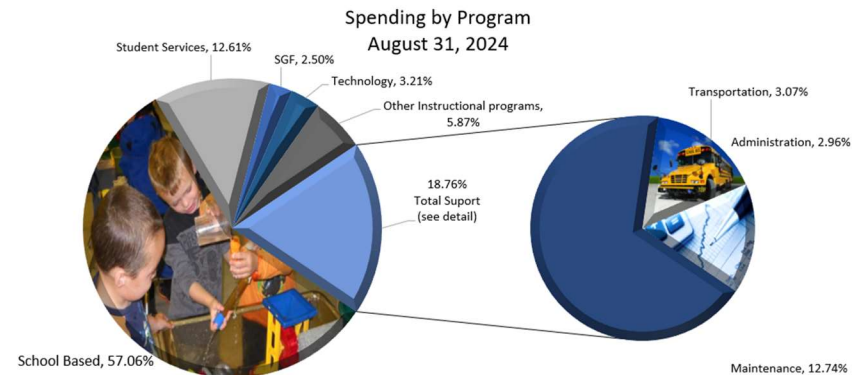
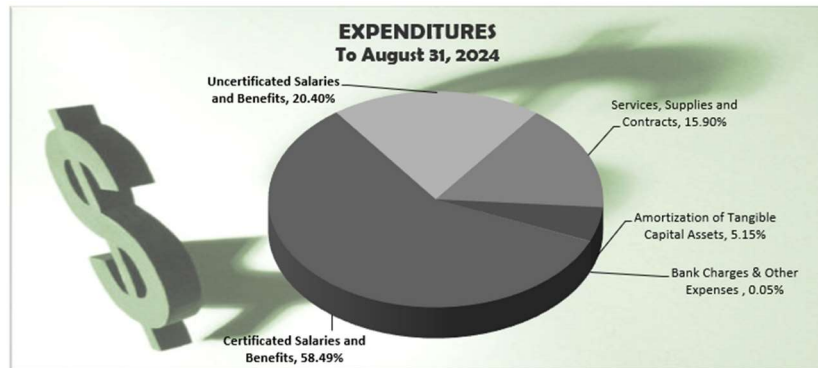
About The Statement

The above statement includes four main areas:

- The first area highlighted in **GREEN** is budget information. The first budget information is the preliminary budget that was approved by the Board of Trustees in May 2023. This is the budget included in the audited financial statements as well. The second column of budget information is the budget that has been revised after September 30th enrolment counts and is used as the new operating budget for the fiscal year.
- The second area highlighted in **BLUE** is the actual results for the period.
- The third area highlighted in **TAN** is the variance area. This area provides information on the percent received/expended as compared to the September 30th operating budget and the percent received/ expended as compared to the updated forecast information.

Lethbridge School Division
Schedule of Program Operations
For the period ended August 31, 2024

	Instruction (Pre-K to Grade 12)	Operations & Maintenance	Transportation	System Administration	External Services	TOTAL
Revenues	\$114,949,101	\$18,085,348	\$4,463,346	\$4,351,348	\$852,507	\$142,701,650
EXPENSES						
Certificated salaries and benefits	\$83,280,658	\$0	\$0	\$869,525	\$91,519	\$84,241,702
Non-certificated salaries and benefits	\$21,725,993	\$5,224,240	\$129,944	\$2,236,278	\$66,986	\$29,383,441
SUB - TOTAL	\$105,006,651	\$5,224,240	\$129,944	\$3,105,803	\$158,505	\$113,625,143
Services, contracts and supplies	\$9,976,690	\$7,300,407	\$4,272,339	\$993,626	\$354,190	\$22,897,252
Amortization of capital assets	\$1,431,745	\$5,819,360	\$16,063	\$156,733	\$0	\$7,423,901
Interest and charges	\$70,801	\$0	\$0	\$0	\$0	\$70,801
Other expense	\$3,923	\$0	\$0	\$0	\$0	\$3,923
TOTAL EXPENSES	\$116,489,810	\$18,344,007	\$4,418,346	\$4,256,162	\$512,695	\$144,021,020
Total unexpended funds period to date	(\$1,540,709)	(\$258,659)	\$45,000	\$95,186	\$ 339,812	(\$1,319,370)



Lethbridge School Division
Notes to the Statement of Operations
For the year ended August 31st, 2023

REVENUES:

Government of Alberta

Government of Alberta (Alberta Education and Alberta Infrastructure) funding represents approximately 95% of the Division's total operating funding. Student enrolment is one of the largest factors in determining the funding. Targeted grants (new curriculum, digital wellness, school nutrition and transportation – new for 2023-2024) that were not fully spent in the 2023-2024, any excess funding have been deferred to the 2024-2025 budget to align with the timing of the program's expenses.

The Division received \$758,000 in enrolment growth funding as well as \$99,965 in fuel contingency funding (for transportation) during the year that had not been budgeted for in the preliminary budget.

Federal Government and First Nations

Represents amounts billed for tuition for students living on the Kainai reserve that are attending Lethbridge School Division schools. This amount fluctuates from year to year depending on enrolment.

New funding recorded in this area is from the Division signing a funding agreement with Jordan's Principle (Indigenous Services Canada). This funding will be used over the next two school years to assist with Educational Assistant costs, transportation and other contract services. This funding is tied to individual students and reporting is required at the end of the funding agreement. Any funds that were not spent in 2023-2024 have been included in deferred revenue to be spent in 2024-2025.

Fees

Reflects fees that are collected for optional programming fees, school generated activity fees, and preschool fees. Most school fees are collected at the beginning of the school year. All programming fees are budgeted for during the school year based on estimates of enrolments from the school, therefore it is expected to be under budget at year-end.

Sales and Services

Sales and services are mainly from school generated activities and tuition fees for international students. The international program collected approximately \$350,000 more in fees than were budgeted. As well, a one-time payment in 2023-2024 of \$548,048 was received by the Division from a Microsoft settlement that was required to be spent on computer hardware and technology professional learning.

Investment Income

Interest earned on operating revenue was over budget due to increases in interest rates throughout the year and this area being traditionally budgeted conservatively.

Donations and Fundraising

Donations and fundraising are revenues that have been received for school generated activities fundraising/donations and donations for the Poverty Intervention Program.

Other Revenues

Other revenues include rentals, and other revenues. There are rentals of facility space for external programs and operations such as the Southern Alberta Professional Development Consortia and the Boys and Girls Club of Lethbridge. There was also a \$78,250 gain on the trade in of three bobcats within the operations and maintenance budget.

**Overall, revenues are over the operating budget for the year ended
August 31, 2024 (100.6% of the operating budget).**

EXPENDITURES:

Instruction

Instruction Pre-K to Grade 12, represent expenditures from Pre-K to grade twelve, school generated activities and supporting programs such as inclusive education, technology, instructional support, counselling, Indigenous programming, and institutional programs. For the 2023-2024 year, there was a planned use of reserves in several departments (specific schools, inclusive learning, Indigenous and early learning programs) therefore, a deficit was planned at the end of the school year.

Operations and Maintenance

Operations and maintenance expenditures represent spending on operating and maintaining the Division's schools and facilities. These expenditures include maintenance and caretaking personnel, utilities, contracted maintenance, and Infrastructure Maintenance and Renewal (IMR) projects. This department had an overage in the year due to continued inflationary cost pressures.

Transportation

Transportation expenditures represent mainly the cost of contracted bussing to bus students who reside more than 2.4 km away from their resident school (this distance requirement will change for the 2024-2025 school year to 1 km for K-6 and 2 km for 7-12). These costs include the operation of buses provided by Southland Transportation Ltd. Costs also include the provision of specialized bussing needs for students with disabilities. This department had a small surplus at the end of 2023-2024 (as well as additional targeted funds being deferred) that will be used in the future to support increased contract costs.

System Administration

System administration expenditures represent the cost of the Board of Trustees, Finance, Human Resources, System Instructional Support, and the Office of the Superintendent. This department had a small surplus at the end of the year that will be placed into operating reserves and used in the future when needed.

External Services

An external service represents costs that are outside regular provincially mandated instruction and operations. For the Division, the International Services program provides programming to students who attend Division schools from other countries and pay a tuition fee to attend our schools. Costs include costs of homestay providers, student insurance, student recruitment and administration of the program. This department had a surplus at the end of the year that was transferred to operating reserves to be used in the future when needed.

Overall, expenditures are under the operating budget for the year ended August 31, 2024 (99.9% of the operating budget).



Division partners with Helen Schuler Nature Centre for Nature Play Pop-Up

Lethbridge School Division
Schedule of Instructional (Pre-K to Grade 12) Program Expenditures
For the period ended August 31, 2024

PROGRAM	Budget	Actual Results	Variances
	Updated Budget	Actual Year Ended	% Expended
	2023-2024 (Sept 30th 2023)	August 31, 2024	Updated Budget
Early Education Programs	\$2,804,277	\$2,667,219	95.11%
School Based Instruction (K-12)	\$74,303,311	\$73,310,009	98.66%
Inclusive Learning Supports	\$10,938,088	\$11,020,801	100.76%
Shared Instructional Services	\$10,563,077	\$11,771,281	111.44%
School Generated Funds Activities	\$5,003,971	\$3,602,129	71.99%
Technology	\$2,704,280	\$2,842,103	105.10%
Institutional Programs	\$1,047,458	\$1,034,154	98.73%
Division of Instructional Services	\$824,500	\$760,876	92.28%
Indigenous Programming	\$643,865	\$658,460	102.27%
Counselling Program	\$3,351,480	\$3,309,114	98.74%
Other Instructional Programs	\$3,355,298	\$4,081,919	121.66%
Total Instructional (Pre-K to Grade 12) Program Expenditures	\$115,539,605	\$115,058,065	99.58%

Other Instructional Programs:

Community Outreach School
Downtown LA
High School Off Campus
Distance Learning Program
Poverty Committee
Making Connections
BOOST Program
Ready Set Go Program
Digital Wellness

Institutional Programs:

Harbor House School
CAMP (Lethbridge Regional Hospital School)
Pitawani School
Stafford Ridge School (AADAC)

Inclusive Learning Supports:

Inclusive Education
English as an Additional Language



Paterson students hit CKXU studios for French Language Arts project

Lethbridge School Division
Notes to the Schedule of Instructional (Pre-K to Grade 12)
For the year ended August 31st, 2024

This statement provides further information about expenditures in programs that are within the Instruction (Pre-K to Grade 12) functional area that is shown on the *Statement of Operations* and the *Schedule of Program Operations*.

Early Education Programs

These expenditures represent expenditures within program unit funding (PUF) and early learning programs. Pre-K is at 95.11% of their total budget. This is due to contingency staffing that wasn't utilized in the 2023-2024 school year due to decreased enrolment. These funds have been carried forward to the 2024-2025 school year to continue to support staffing.

School Based Instruction

These expenditures represent expenditures at each specific school site. School based instruction is at 98.66% of its budget at year-end.

Inclusive Learning Supports

Inclusive Learning Supports includes expenditures for Inclusive Education and English as an Additional Language. Inclusive Education provides all students with the most appropriate learning environment and opportunities for them to achieve their potential. Inclusion is about ensuring each student receives a quality education no matter their ability, disability, language, cultural background, gender or age. Inclusive Learning Supports expenditures are at 100.76% of the total operating budget. There were funds allocated in the year to inclusive education from the enrolment growth grant which weren't included in the September 30th budget (approximately \$220,000).

Shared Instructional Services

Shared Instructional Services includes programs and expenditures that provide support to schools within the Division. Expenditures include administrative allowances, the provision for sick leave, staff professional development and the employer share of teacher retirement fund costs that are supported by the Province. Shared Instructional Services expenditures are at 111% of the total operating budget. The main reason for this overage is due to sub costs exceeding the allocated budget.

School Generated Funds Activities

School Generated Funds (SGF) activities includes activities at the school level for students that are not of a curricular nature, such as clubs, international travel, groups, athletics, and the arts. These activities are normally funded through user fees, fundraising, and donations. All possible fees were budgeted. Revenues are under budget, therefore it is expected that expenses are also under budget at year-end. SGF activity expenditures are at 71.99% of the total operating budget. See the *Schedule of School Generated Funds (SGF)* for details of each of the schools.

Technology

The Technology program is based on a standards-driven plan to provide the infrastructure to support current and future needs, trends, and applications in the School Division for the implementation of information and communication technology. Technology expenditures are at 105.10% of the total operating budget. This overage is due to the changing ways technology is being delivered (cloud based versus physical servers) and the increases for technology subscription costs and increased costs for network security. Some of these costs will be offset by the Microsoft settlement funds (\$548,000) that were received during the year.

Institutional Programs

Institutional Programs include Harbor House School, CAMP (Lethbridge Regional Hospital School), Pitawani School, and Stafford Ridge School (AADAC). Institutional Programs expenditures are at 98.73% of the total operating budget. This was due to savings within professional learning and supplies budgets.

Division of Instructional Services

The Division of Instructional Services (DIS) which provides curriculum and instructional support to schools and instructional programs. DIS expenditures are at 92.28% of the total operating budget. This was due to savings within professional learning and supplies budgets.

Indigenous Program

The Indigenous program provides ongoing support for First Nations, Metis and Inuit students in their efforts to obtain an education and provides opportunities for Indigenous students to study and experience their own and other cultures and lifestyles. Indigenous expenditures are at 102.27% of the total operating budget. The deficit was covered by the program's reserves.



Division Indigenous Graduation Celebration

Counselling Program

A comprehensive guidance and counselling program promotes the holistic development of students. The three-fold focus of counselling includes educational planning, personal and social development, and career preparation. Counsellors work with parents, teachers and community agencies to help students acquire the knowledge, skills, attitudes, and habits that enable students to reach their potential. Counselling Program expenditures are at 98.74% of the total operating budget.

Other Instructional Program

These are the other instructional programs and initiatives that support Pre-K to Grade 12 instruction other than those programs specifically listed above. These include Community Outreach School, Downtown LA, High School Off campus, Distant Learning Program, Poverty Committee, Making Connections, BOOST, Digital Wellness and New Curriculum funding. Other Instructional Program expenditures are at 121.66% of the total operating budget. The excess is due to receiving additional funding during the year that wasn't budgeted for (learning loss or BOOST, and Jordan's Principle). There are targeted funds to cover these increases over budget.



Division's Welcome Back Breakfast

Lethbridge School Division
Schedule of School Generated Funds (SGF)
For the period ended August 31, 2024

SCHOOL	SGF Balances	Actual Results		SGF Balances	Change in SGF
	August 31st 2023	Revenues up to August 31st	Expenses up to August 31st	As at August 31, 2024	Increase (Decrease)
UPDATED BUDGET 2023-2024 (September 30th)	N/A	\$7,657,971	(\$7,657,971)	N/A	N/A
High Schools:					
Lethbridge Collegiate Institute	\$170,115	\$554,474	(\$483,960)	\$240,629	\$70,514
Winston Churchill High School	\$265,358	\$351,511	(\$393,204)	\$223,665	(\$41,693)
Chinook High School	\$199,041	\$381,971	(\$407,915)	\$173,097	(\$25,944)
Victoria Park High School	\$463,357	\$127,308	(\$31,269)	\$559,396	\$96,039
Immanuel Christian Secondary School	\$109,870	\$104,175	(\$137,985)	\$76,060	(\$33,810)
Middle Schools:					
GS Lakie Middle School	\$315,552	\$325,155	(\$472,726)	\$167,981	(\$147,571)
Wilson Middle School	\$183,427	\$208,987	(\$170,608)	\$221,806	\$38,379
Gilbert Paterson	\$136,845	\$202,971	(\$152,600)	\$187,216	\$50,371
Senator Joyce Fairbairn Middle School	\$191,272	\$172,759	(\$112,991)	\$251,040	\$59,768
Elementary Schools:					
Senator Buchanan	\$38,075	\$19,649	(\$23,175)	\$34,549	(\$3,526)
Immanuel Christian Elementary School	\$23,216	\$2,621	(\$10,067)	\$15,770	(\$7,446)
Ecole Agnes Davidson	\$120,561	\$70,810	(\$26,139)	\$165,232	\$44,671
Fleetwood-Bawden	\$69,541	\$23,689	(\$20,706)	\$72,524	\$2,983
Galbraith	\$97,155	\$26,776	(\$41,629)	\$82,302	(\$14,853)
Lakeview	\$71,514	\$14,862	(\$17,567)	\$68,809	(\$2,705)
General Stewart	\$4,436	\$1,645	(\$2,002)	\$4,079	(\$357)
Westminster	\$66,965	\$54,477	(\$13,830)	\$107,612	\$40,647
Lethbridge Christian School	\$47,353	\$23,776	(\$39,969)	\$31,160	(\$16,193)
Coalbanks Elementary School	\$57,954	\$38,798	(\$16,514)	\$80,238	\$22,284
Nicholas Sheran	\$53,382	\$22,335	(\$23,884)	\$51,833	(\$1,549)
Park Meadows	\$35,576	\$31,484	(\$14,295)	\$52,765	\$17,189
Dr. Robert Plaxton	\$25,797	\$40,860	(\$35,108)	\$31,549	\$5,752
Mike Mountain Horse	\$58,557	\$21,836	(\$5,716)	\$74,677	\$16,120
Dr. Probe Elementary School	\$112,041	\$185,153	(\$182,147)	\$115,047	\$3,006
School Generated Funds	\$2,916,960	\$3,008,082	(\$2,836,006)	\$3,089,036	\$172,076
Total SGF investment accounts (GICs)	\$0	\$0		\$0	\$0
Total School Generated Funds	\$2,916,960	\$3,008,082	(\$2,836,006)	\$3,089,036	\$172,076

Additional information on Lethbridge School Division's financial results for 2023-2024 can be found within the audited financial statements that must be submitted to Alberta Education by November 30, 2024. They can be found on our website at:

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

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Christine Lee
Associate Superintendent of Business & Operations

RE: Appointment of Returning Officer 2024 Election

Background:

The Board of Trustees passed By-Law 2024-01 on September 24, 2024, to authorized entering into an agreement to hold a joint election in conjunction with the City of Lethbridge.

The Board of Trustees is required to appoint a Returning Officer for the 2025 Board of Trustee elections. The City of Lethbridge's returning officer is Bonnie Hilford.

Recommendation:

That Bonnie Hilford, Returning Officer for the City of Lethbridge, be appointed as the Returning Officer for the purposes of the 2025 School Board Trustee Election.

Respectfully submitted,
Christine Lee

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Kristina Larkin, Trustee

Re: Policy Advisory Committee Terms of Reference

Background:

The Policy Advisory Committee met on October 9 and November 13, 2024.
The committee reviewed the terms of reference and presents the following amendments.

Recommendation:

It is recommended that the Board approve the revised terms of reference for the Policy Advisory Committee.

Respectfully submitted,
Kristina Larkin

Policy Advisory Committee Terms of Reference

Name and Type of Committee

The Policy Advisory Committee is a standing committee of the Board of Trustees of Lethbridge School Division.

Purpose

To advise on the **amendment or** development of Division policies, in consultation with those who will be impacted by them, for consideration by the Board.

Duties and Responsibilities

The Committee shall have the responsibility to:

1. advise in the development and review of Division policies that define the legal and/or philosophical position of the Board with respect to an identified issue.
2. advise in the development and review of regulations – the mandatory requirements of the policy.
3. identify the need for the development of new policy.
4. review annually the Terms of Reference of the Committee.
5. consult with committee members' respective stakeholder groups as appropriate.

Composition and Appointments

The Committee shall consist of Two Trustees, one of whom shall act as chair of the Policy Advisory Committee, Superintendent, Division Principal, and one representative from each of the following groups: Administrators' Committee, ATA Local 41, CUPE 290, CUPE 2843. Three Division School Council representatives. One of these parent representatives will come from the elementary school level, one from the middle school level and one from high school level for a total of three representatives.

Meetings

A schedule of meetings shall be developed annually. The committee will meet at least six times in a school year.

Resources/Remuneration

Record of all meetings will be kept by the Division Principal who will also provide administrative support to the Committee.

The cost of substitutes and lunches for Committee members will be provided by the Board as required.

Specific Annual Objectives

- Review Terms of Reference
- Create a timeline of policies for review considering the following priorities:
 - Prioritize policies the Board directs the Policy Advisory Committee to review via motion.
 - Prioritize policies that must be updated to be consistent with the Education Act or provincial regulations.
 - Prioritize policies in the 100 section following an election.
 - Complete the review of any policies that were up for review in the previous year but were not completed.
 - Consider policies that have not been reviewed in the past 5 years or longer.

- Consider policies that impact organizational needs regardless of the length of time since previous reviews.
- Review policies per the timeline established by the committee.
- Assist in the orientation of new members to the policy development process, as necessary.

Reports and Target Dates

The Policy Advisory Committee will provide a summary of concerns received from interest groups and subsequent changes to the draft policy prior to second reading. A similar report will be presented prior to third reading if substantial changes have been made.

When amending an existing policy, the ~~Policy Advisory Committee will provide a summary of stakeholder feedback and recommended amendments~~ will be provided to the Board of Trustees. If the policy undergoes multiple readings the Board may request additional stakeholder feedback and further recommendations from the Policy Advisory Committee.

When developing a new policy, ~~the Policy Advisory Committee will submit a draft version of the policy to the Board of Trustees for consideration~~. Following the presentation of the initial draft, the Board may request the Policy Advisory Committee gather stakeholder feedback and provide further recommendations for amendments. This process may be repeated for subsequent readings of the policy including the second and third readings.

Review and Evaluation Process

The Committee will review the Terms of Reference at the first meeting in the school year.

Approval Date

The Terms of Reference will be reviewed by the Policy Advisory Committee at the first meeting of the year.

MEMORANDUM

November 26, 2024

To: Board of Trustees

From: Craig Whithead, Trustee

Re: PSBAA November Meeting Report

There were four professional development sessions at the November PSBAA meeting. The first was by Edmonton Public School Board. It was about their success in poor socio-economic schools and in creating a program that would help students to achieve better. They used data and a pyramid of intervention to help develop a program that would improve students results. They found success in raising the stanine levels in most students. Their presentation can be seen on the member portal of PSBAA.

The second presentation was done by Careers Alberta and Wolf Creek School Board. It was about partners in progress in the area of student internship, dual credits, apprenticeship and other areas of alternative learning opportunities for students in junior senior high. They also showed the importance of having a School Engagement Coordinator. Their job is to help students with paperwork, looking for opportunities for employment, etc. In Wolf Creek they have seen exponential growth in this program. Again, you see the presentation in the members portal of PSBAA.

The third presentation was on Vaping. A good resource to use is the behind the haze.ca. They talked about the problem between federal regulations and provincial regulations. The presentation can be seen in the members portal of PSBAA.

The last presentation was on Generative AI. How, when used properly can reduce the workload of administers and give them more time for students and staff. There are many types of AI. You just need to find one that works for you. It helps students narrow their focus and improve citizenship through the proper use of AI. It can help boards when looking at data and finding the relevant answers. Again, you can find the presentation on the members portal of PSBAA.

Recommendation:

It is recommended that the Board accept this report as provided as information.

Respectfully submitted,
Craig Whitehead

Lethbridge School Division 2024 Christmas Season Events Schedule

SCHOOL	Details
Agnes Davidson Elem.	Thur Dec 19 @ 9 am – School Sing-along and Choir Showcase – school-wide assembly Wed Jan 22 – Thur Jan 23 @ TBD (about 7 pm) – Winter Celebration Carnaval (centers in the school for students and parents to engage in Carnaval activities: pancake station, bingo, dancing, craft, singing, stories, etc.)
Chinook High School	Thur Dec 12 @ 6:30 pm – Sounds of the Season Choir Concert, featuring special guests, SJF Choir. @ Maranatha Church (260 McGill Blvd W)
Coalbanks Elementary	Tue Dec 10 @ 6 – 7 pm – Christmas Concert (last names start with A-K) Wed Dec 11 @ 6 – 7 pm – Christmas Concert (last names start with L-Z)
Dr. Plaxton Elementary	NONE
Dr. Probe Elementary	Thur Dec 19 @ 9 – 3 – Winter Celebrations (students will rotate through various stations including a horse-drawn wagon ride)
Fleetwood-Bawden	Wed Dec 11 @ 6:00, 6:15 and 6:30 pm – Fleetwood Winter Family Movie Night @ the Movie Mill (1710 Mayor Magrath Dr S) Evening with a movie, caroling, Santa, snacks and a take home craft
G.S. Lakie	Wed Dec 11 @ 6:30 pm – Winter Band Concert, gr 6-8 bands
Galbraith Elementary	Thur Dec 12 @ 5:30 – 7:30 pm – Winter Celebration (activities for Galbraith families) Thur Dec 19 @ 11:30 – 12:30 – Winter Feast (luncheon for all staff and students)
General Stewart Elem.	Thur Dec 5 @ 6-7:30 pm – Snowflake Ball and Winter Celebration (dance, bake sale, photobooth and visual arts displays)
Gilbert Paterson	Thur Dec 12 @ 7pm – Band Concert @ Southminster United Church (1011 4 Ave S) Mon Dec 16 @ 7pm – Choir & Handbell Concert @ College Drive Community Church (2710 College Dr S) Thur Dec 19 AM – Talent Show
Immanuel Christ. Elem.	Mon Nov 25 @ 9am – Hope Advent Chapel @ ICES Gym
	Mon Dec 2 @ 9am – Peace Advent Chapel @ ICES Gym
	Thur Dec 5 @ 6:30 – 8 pm – Christmas Heritage Celebration, throughout the school
	Mon Dec 9 @ 9am – Joy Advent Chapel @ ICES Gym
	Mon Dec 16 @ 9am – Love Advent Chapel @ ICES Gym
	Fri Dec 20 @ 9am – Christmas Chapel @ ICES Gym
Immanuel Christ. Sec.	Tue Dec 3 @ 7 pm – Christmas Band/Choir Concert @ Trinity Reformed Church (1100 40 th Ave N) Fri Dec 20 @ 10:30 am – Christmas Chapel @ ICSS Large Gym
LCI	Tue Dec 10 @ 6 pm – Choir Concert @ College Drive Community Church (2710 College Dr S) Wed Dec 11 @ 6 pm – Band Concert @ Westminster Chapel Presbyterian Church (329 19 St N)
Lakeview Elementary	Fri Dec 6 @ 10:30 – Special Assembly, grades K, 4, 5 Fri Dec 13 @ 10:30 – Special Assembly, grades K, 1, 2, 3 Thur Dec 19 – Collection of School-wide Holiday activities
Lethbridge Christian	Tues Dec 10 @ 7 pm – Middle School Band Christmas Concert @ Trinity Reformed Church (1100 40 th Ave N) Tues Dec 17 @ 7 pm – Elementary Christmas Concert – singing & drama by elem. students @ Trinity Reformed Church (1100 40 th Ave N)
Mike Mountain Horse	Wed Dec 11 @ 5:30 – 7 pm – Winter Gala (family fun Christmas and winter themed activities such as face painting, photo booths, crafts, hot chocolate, etc..)
Nicholas Sheran Elem.	NONE
Park Meadows Elem.	Wed Dec 11 @ 6 – 7:30 pm – Winter Festival (dancing in the gym, snowflake making, photo booth, caroling, card making ...)

Lethbridge School Division
Regular Meeting Agenda – November 26, 2024

Sen. Buchanan Elem.	Thur Dec 5 @ 2:30 – 3:30 pm; @ 5:30 – 6:15 pm; @ 7:00 – 7:45 pm – Christmas Show
Sen. Joyce Fairbairn	Wed Dec 18 @ 5:30 pm – “SOARing into the Arts” Festival. Showcasing student talent across a variety of fine arts options, including choir, band, industrial arts, sewing, visual arts, drama, and culinary arts. Performances, art displays, and delicious creations. Tickets are \$5 (3-17) and \$10 (18+)
Victoria Park	Wed Dec 18 @ 11:30 am – Christmas dinner (only for current students)
WCHS	Tue Nov 26 @ 7 pm – Music Concert @ Southminster United Church (1011 4 Ave S)
Westminster Elem.	Wed, Dec 11 @ 6 – 7 pm – Winter Concert (Matinee/Dress Rehearsal at 2:30 – 3:30 pm)
Wilson Middle School	Thur Dec 5 @ 7 pm – Winter Band Concert

2024 CHRISTMAS SEASON EVENTS SCHEDULE

Lethbridge School Division

433 -15 Street South
Lethbridge, AB T1J 2Z4



October 21, 2024 {Amended October 23, 2024}

Governance Standing Policy Committee:
Councillor Belinda Crowson
Councillor Jenn Schmitt-Rempel
Councillor John Middleton-Hope
Councillor Rajko Dodic

City of Lethbridge Council:
Mayor Blaine Hyggen, City of Lethbridge
Councillor Jeff Carlson
Councillor Mark Campbell
Councillor Ryan Parker
Councillor Nick Paladino

City of Lethbridge
910 4th Avenue South
Lethbridge, AB T1J 0P6

Delivered via email: All members of Council are being included as your committee structure may change with the arrival of this letter.

Dear Committee Members,

I am writing on behalf of the Lethbridge School Division Board of Trustees to express our strong advocacy for the continued existence of the Joint Committee of the City of Lethbridge and the Lethbridge School Boards. As you are aware, our division firmly believes that student success is a collective effort involving all stakeholders. This success, driven by the collaboration of educators, families, and community partners, positively impacts not only students but their families and the broader community. The City of Lethbridge has been an essential partner in this endeavor, providing critical support and cooperation both operationally and at the governance level.

With this productive and longstanding relationship in mind, we are deeply concerned by Recommendation #5 in the Governance Standing Policy Committee Report from July 25, 2024, which suggests that the Joint Committee be disbanded. The proposal recommends schools, and the City communicate directly with elected boards through the Standing Policy Committee meeting structure and administrative channels when necessary.

This recommendation overlooks the critical importance of our partnership. The collaboration between Lethbridge School Division, Holy Spirit Catholic School Division, Conseil scolaire FrancoSud, and the City of Lethbridge is integral to a thriving community. Joint governance is key to ensuring both operational and long-term planning success. Regular interaction between elected officials from both the City and school boards allows for the sharing of visions, strategies, and insights that guide the path forward for our shared community.

Rather than reducing the number of meetings, we believe increasing the frequency of these discussions would be more effective in fostering timely responses to emerging challenges. Whether it's addressing

School Construction Accelerator Funding initiatives or ensuring municipalities are prepared for rapid development, frequent engagement allows for faster, more informed advocacy and decision-making.

Some key benefits of maintaining the Joint Committee include:

- **Formalized Long-Term Planning:** The Joint Use Planning Agreements (JUPAs) between municipalities and school boards enable integrated and strategic use of school sites, which benefits the community over the long term.
- **Collaborative Data Sharing:** A structured committee allows us to collaboratively share insights on trends, challenges, and opportunities, providing valuable data for informed decision-making.
- **Enhanced Transportation Solutions:** The committee has provided critical support in offering data and feedback to address transportation concerns. This partnership ensures that students and families are better supported in their participation in the community.
- **Shared Understanding of Community Needs:** Through regular dialogue, the Joint Committee offers a platform for shared understanding of the diverse needs across the community, ensuring that policies are responsive and inclusive.
- **United Provincial Advocacy:** Together, we can advocate more effectively for provincial funding and policies that reflect the unique needs of our growing community.

Further to the above, and in consideration of *Recommendation #16 - Establish regular (at least annual) elected officials (all of City Council) to elected officials' meetings with mutual partners, with Administrators to attend*, the following motion was unanimously passed at the October 22, 2024, Lethbridge School Division Board Meeting:

That an updated letter be sent to city council stating that the school board is recommending item No. 5 be defeated and further to that, the Board recommends item No. 16 be amended to include the school boards.

In conclusion, the dissolution of the Joint Committee risks undermining the collaborative spirit and productive partnership we have fostered over many years. On behalf of the Lethbridge School Division Board of Trustees, I respectfully request that the city reconsider the recommendation and maintain the Joint Committee as a vital mechanism for continued success.

Thank you for your consideration, and I remain open to discussing this matter further.

Sincerely,



Christine Light, Board Chair, Lethbridge School Division

CC: Kristina Larkin, Trustee, Lethbridge School Division
Helene Emmell, Conseillere catholique Presidente, FrancoSud
Gregory Van Duyse, Conceiller public, FrancoSud
Dr. Carmen Mombourquette, Board Chair, Holy Spirit Catholic School Division
Board of Trustees, Lethbridge School Division
Mike Nightingale, Superintendent, Lethbridge School