



2025  
2026

# ASSURANCE PLAN

## 2024 TO 2027

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



Lethbridge  
SCHOOL DIVISION

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Lethbridge  
SCHOOL DIVISION



# Message from the Board

On behalf of the Board of Trustees, I am proud to present the 2025/2026 Assurance Plan.

This plan delivers a current snapshot of Lethbridge School Division. In it you will find enrollment and staffing numbers, as well as Division Priorities with outlined goals and strategies. Tools and outcomes are given to allow the measurement and monitoring of progress in each of these areas. Interwoven through all are the driving values of Lethbridge School Division: Learning, Leadership, Respect, Inclusion and Well-Being.

Students are at the core of all we do, and it is through these values and with these strategies that we support students to experience success in their education journeys and become lifelong learners.

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

At the heart of these engagement efforts lies the Board's annual Town Hall event. A community-wide event that brings together a diverse collection of perspectives, Town Hall is a valuable tool to not only collect data but host important conversations. It brings together students, parents, educators and the Board for what has become one of the most important events on our yearly calendar. Our Division's profound commitment to the well-being of our staff is highlighted, through the implementation of a range of initiatives and support systems, along with innovative professional learning opportunities, such as the Para-Bytes professional learning initiative for Education Assistants.

The Board is committed to advocacy for public education and continues its pursuit for full funding for every student, along with emphasizing the importance of new and modernized learning facilities to create accessible spaces for all. We are thrilled to have received pre-planning funding for a new elementary school in the southwest quadrant of Lethbridge, along with funding to begin exploring the much-needed modernization of Lethbridge College Institute.

We eagerly anticipate the opening of West Coulee Station Elementary School in September of 2025. This school will be the new home to the Division's Spanish Bilingual Program and will help alleviate enrollment pressures on that side of the city. Numerous in-person engagement opportunities, along with online surveys, documents and video productions, were held to gather valuable input from stakeholders regarding the necessary boundary changes. The Board appreciated all who participated and helped guide the direction of our Division.

Student Achievement, and the Division's focus on Early Learning opportunities, remains a critical priority, as early interventions are foundational to supporting future learning and life success. To that end, the Division continues to provide high-quality Early Childhood Services programming, Kindergarten, as well as full-day KinderCare programming at Nicholas Sheran Elementary School and Senator Buchanan Elementary School.

Our Division is pleased to offer diverse learning opportunities to allow all students to explore and cultivate their interests and passions. As always, the Board continues to strongly support career pathways education through a wide variety of Division programs and outside partnerships. Our Division's work within Zone 6 to support the Southern Alberta Collegiate Institute, which will be based out of Lethbridge Polytechnic, is just another example of this commitment.

Last but certainly not least, the plan outlines strategies utilized for the Division's budget-development process. The Board is committed to openness and transparency as the Division continues to offer engagement opportunities pertaining to budget development.

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



**Christine Light**  
**Board Chair**



# Accountability Statement

The Education Plan for Lethbridge School Division commencing June 1, 2024 was prepared under the direction of the Board in accordance with the responsibilities under the Education Act and the Sustainable Fiscal Planning and Reporting Act. This plan was developed in the context of the provincial government's business and fiscal plans. The School Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The School Board reviewed and approved the 2024/2027 Education Plan on May 27, 2025.

Signed:

A handwritten signature in black ink, appearing to be "CL", representing Christine Light.

Christine Light, Board Chair

Signed:

A handwritten signature in black ink, appearing to be "MN", representing Mike Nightingale.

Mike Nightingale, Superintendent





## Division Priorities:

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

## Board of Trustees:



**Christine Light**  
Board Chair



**Genny Steed**  
Board Vice-Chair



**Andrea Andreachuk**



**Tyler Demers**



**Kristina Larkin**



**Allison Purcell**



**Craig Whitehead**

## Senior Administration:

**Mike Nightingale**  
Superintendent  
of Schools,  
Lethbridge  
School Division

**Morag Asquith**  
Associate  
Superintendent,  
Instructional  
Services

**Christine Lee**  
Associate  
Superintendent,  
Business  
and Operations

**Robbie Charlebois**  
Associate  
Superintendent,  
Human  
Resources



# Jurisdiction Profile

Since 1886, Lethbridge School Division has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The Division educates approximately 12,500 Early Learning through Grade 12 students within the city of Lethbridge and employs approximately 668 full time equivalent (FTE) certificated staff and approximately 554 FTE support staff.

Lethbridge is a growing, vibrant city with over 111,400 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. That program will move to West Coulee Station Elementary School for the 2025/2026 school year. G.S. Lakie Middle school also offers a Spanish Bilingual Program to grades 6, 7 and 8 students.





# Jurisdiction Profile

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

Other instructional programs include Kindergarten, offered in all elementary schools, Indigenous education and early literacy. Early Education Programs are offered in several 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, along with early education programs. 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.





# Jurisdiction Profile

Understanding our Division's growth and staff demographics is crucial for planning, resource allocation and promoting diversity in our workforce. In recent years, we have seen growth in student enrollment across the Division. This growth requires flexibility 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 serve our students and support the ongoing development and well-being of our staff.

## Student Growth

	Sept 30, 2022	Sept 30, 2023	Sept 30, 2024
Lethbridge School Division	12,007	12,295	12,337

## Employee Demographics

2024-25	%Teachers	%Non Teachers	Average Age Employees	Average Age Teachers	Average Age Non-Teachers
Lethbridge School Division	55.0%	45.0%	42	41	45

## ATA Age Distribution Breakdown

2024-25	18-29	30-39	40-49	50-59	60+
Lethbridge School Division	7.5%	18.8%	18.2%	8.9%	1.5%

## Non-ATA Age Distribution Breakdown

2024-25	18-29	30-39	40-49	50-59	60+
Lethbridge School Division	7.1%	7.8%	12.5%	11.2%	6.5%



# Staff Well-being

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

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





# Assurance Framework

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

## Guiding Principles for Assurance

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

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



# Assurance Domains

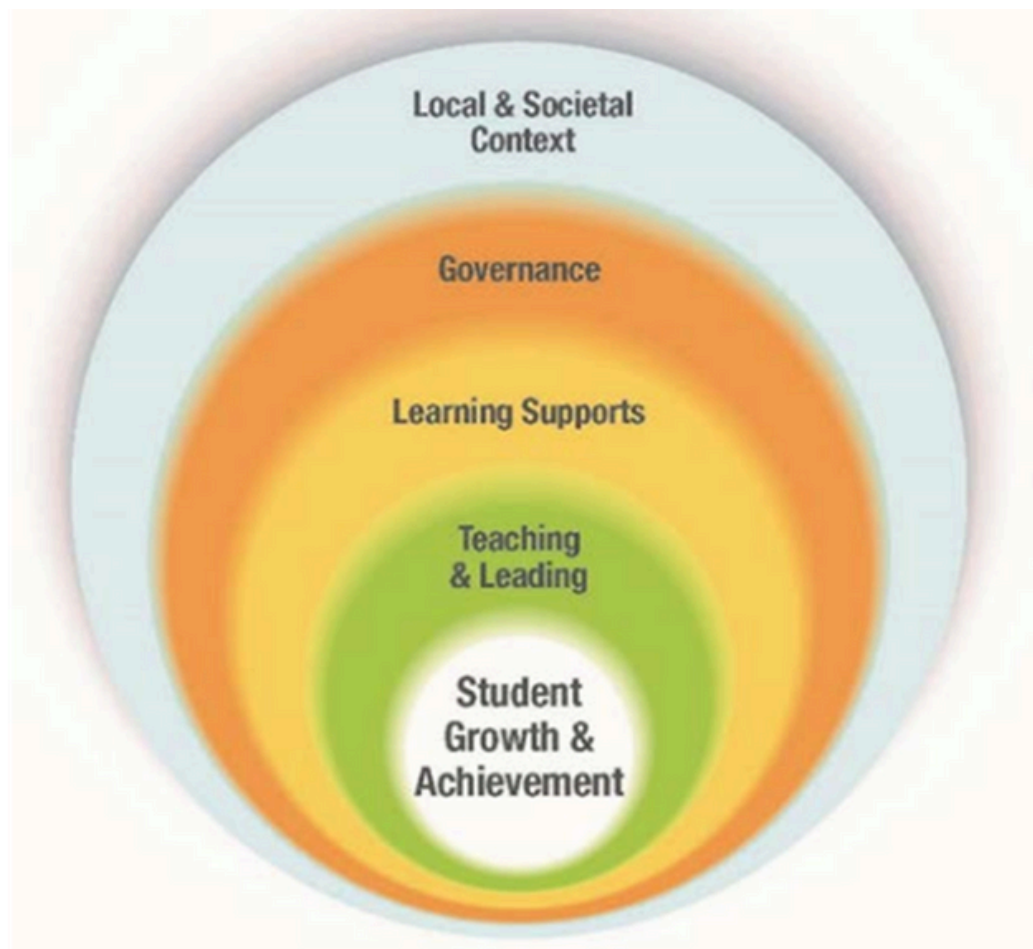
The 2024 to 2027 Lethbridge School Division Assurance Plan addresses the provincial assurance domains outlined by Alberta Education. It is reviewed and amended on an annual basis. A domain is an area of activity where education partners have specific responsibilities they are accountable for and provide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

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

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

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

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





# Ongoing Reporting of Measures

The Alberta Education Assurance Survey gathers information on the quality of education provided by school authorities and their schools. Administered by Alberta Education in collaboration with individual schools, the survey ensures anonymity through Random Access Codes given to students, teachers and parents/guardians/caregivers. Surveys are typically administered between January and March of each school year and are completed by grades 4, 7 and 10 students, along with their teachers and parents/guardians/caregivers. In smaller schools, all grades may be surveyed.

The survey measures progress and achievement in six key areas:

- Education Quality
- Citizenship
- Parental Involvement
- Welcoming, Caring, Respectful and Safe Learning Environments
- Student Learning Engagement
- Access to Supports and Services

Additionally, Alberta Education reports on high school completion rates, Provincial Achievement Test (PAT) results and Diploma exam results.

The Alberta Education Assurance Results provide valuable information related to how schools and the Division are progressing in key areas. These results should be evaluated within the broader context of the school community. They are not designed to measure every aspect of a school and/or school authority's progress but serve as one set of information to help stakeholders understand areas of success and areas for growth.

The 2023/2024 results demonstrated improvement in several categories in the Alberta Education Assurance Measures. Notably, the five-year high school 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. For more details about Division results, please view the Annual Education Results Report found here: [AERR](#)

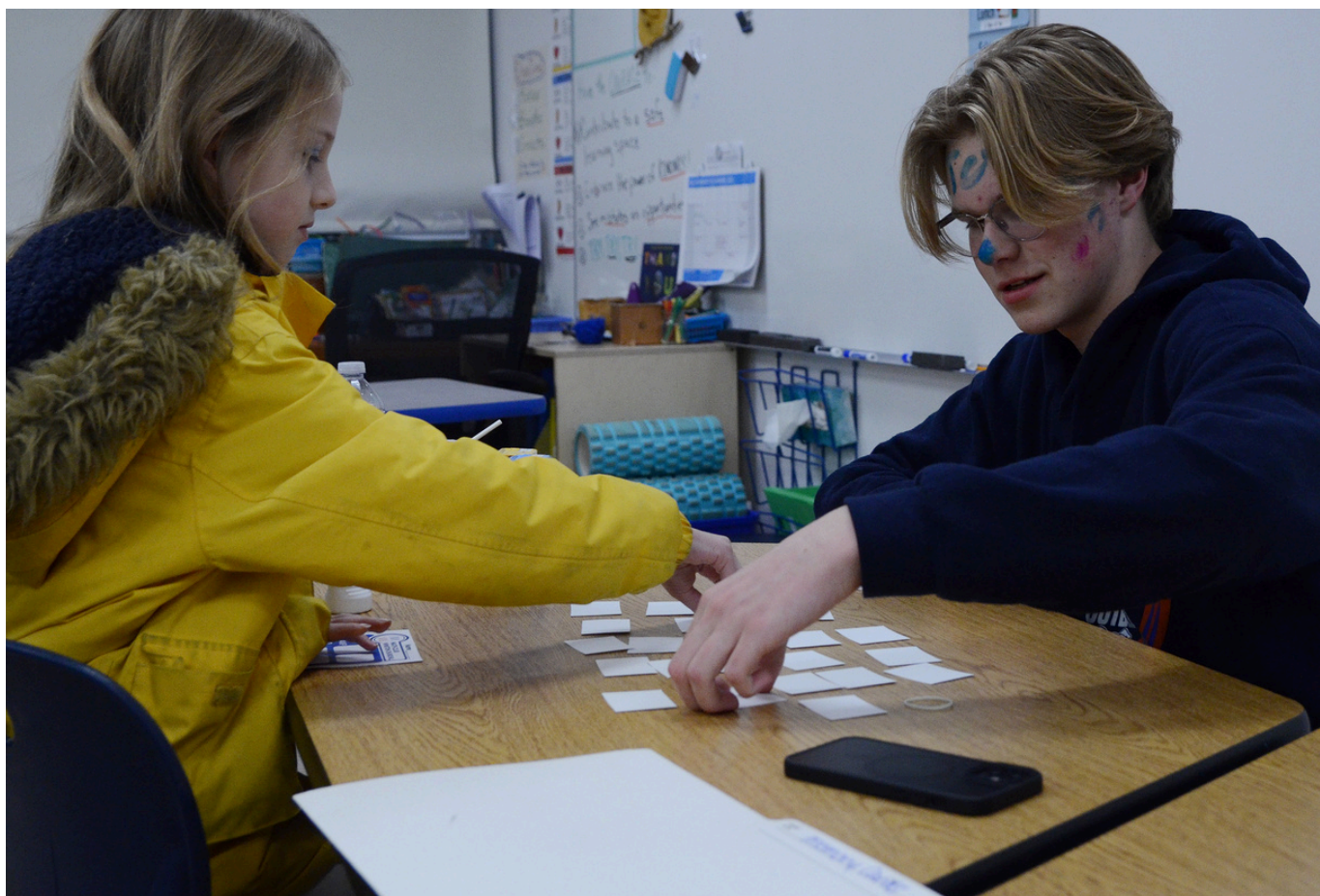


# Ongoing Reporting of Measures

Improving results contained in the Alberta Education Assurance Measures is a key focus for the Division. Analysis of assurance results directly influenced the creation of the priorities, outcomes, strategies and measures identified in this plan. In addition, improving results as contained in the assurance framework is specifically referenced in the local and societal context section of this report.

The Division also links the assurance plan to Alberta Education's Business Plan. In particular, the Division's focus on maintaining and enhancing high school completion rates, improving Grade 9 PAT results, diploma examination results for all students are all directly aligned with Alberta Education's 2025/2028 business plan.

Lethbridge School Division monitors enrollment and demographic trends across the jurisdiction to allocate resources to meet the changing needs of the school communities we serve. The Division also maintains up to date financial reporting which can be accessed here: ([link to financials](#))





# Assurance Domains Summary

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

## **Local and Societal Context Domain Areas of Focus**

- Improve Alberta Education Assurance Framework Results
- Improve Data Collection to Support Student Learning
- Increase Kindergarten and Grade 1 Enrollment
- Conduct a Review of Grade 6 to 9 Education in the Division

## **Governance Domain Priorities**

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

## **Student Growth and Achievement Priorities**

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

## **Teaching and Leading Domain Priorities**

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

## **Learning Supports Domain Priorities**

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



# Domain: Local and Societal Context

The Local and Societal Context Domain is designed to identify and respond to the learning needs, interests, aspirations and diverse cultural, social, and economic circumstances present in Lethbridge School Division.

The assurance planning process begins with the annual Town Hall event held in February, which engages, students, staff, parents/guardians/caregivers and community members in dialogue related to the direction of the Division. After the Town Hall event the Division releases a follow-up survey to gather additional feedback from stakeholders. The Division considers additional information gathered from sources such as community conversations with Trustees, analysis of data from the assurance framework measures and other school-based data. Individual schools create assurance plans that are linked to the priorities identified in the Division assurance plan and engage School Councils in this planning.

Through these processes the Division has identified the following strategic priorities as areas of intentional focus over the coming years. Please note, these are not the only priorities for the Division. Additional priorities for each domain are listed throughout this document.

- Improve Alberta Education Assurance Framework Results
- Improve Data Collection to Support Student Learning
- Increase Kindergarten and Grade 1 Enrollment
- Conduct a Review of Grade 6 to 9 Education in the Division

Below is additional information regarding each of these priorities

## **Improve Alberta Education Assurance Framework Results**

Assurance Framework results fall into two broad categories, survey results and student data. The Alberta Education Assurance Survey gathers information on the quality of education provided by school authorities and their schools. The survey is administered by Alberta Education in collaboration with individual schools. Surveys are typically administered between January and March of each school year and are completed by a selection of students, parents/guardians/caregivers and all teachers in the school.

The survey measures progress and achievement in six key areas:

- Education Quality
- Citizenship
- Parental Involvement
- Welcoming, Caring, Respectful and Safe Learning Environments
- Student Learning Engagement
- Access to Supports and Services.





# Domain: Local and Societal Context

Additionally, student data is collected in the following areas:

- Grade 6 Provincial Achievement Test (PAT) results
- Grade 9 Provincial Achievement Test (PAT) results
- Grade 12 Diploma Examination results
- High School Completion Rates

The Division will work closely with school administrators through dedicated time at administrator committee meetings to analyze the data contained in the assurance framework results. Together, we will measure progress and identify strategies for improvement by analyzing the results focusing on the following:

- Improvement compared to previous year
- Improvement compared to three-year average
- Achievement compared to provincial average

Strategies for improvement in this area are listed throughout this document.

## Improve Data Collection to Support Student Learning

While the assurance framework captures important information regarding student learning, it is not designed to capture a broad picture of the learning that occurs in the Division. As such, there is a desire to more effectively collect and report on student learning across the Division. Over the course of the next few years, the Division will explore opportunities to collect and more effectively report on student learning. This may include:

- Elementary report card pilot
- Examining reporting at middle school and high school with a goal of increasing the effectiveness of communication about learning to students and parents
- Explore processes to better collect, analyze and report on student attendance across the Division
- Explore strategies to more effectively analyze results from Diploma examinations and Provincial Achievement Tests
- Explore strategies to more effectively collect and analyze elementary literacy and numeracy data.

# Domain: Local and Societal Context

## Increase Kindergarten and Grade 1 Enrollment

We believe that providing our students with a successful early start to their education journey is critical to their long-term success. Analysis of enrollment trends suggest a decreasing number of families are enrolling in Kindergarten programming.

The Division will work closely to monitor enrollment trends in Kindergarten and Grade 1 and will measure progress using the following measurements:

- Total number of Kindergarten students enrolling in the Division
- Kindergarten as a percentage of total enrollment in the Division
- Transition rates from Kindergarten to Grade 1
- Total enrollment in Grade 1

Strategies for improvement in this area are listed throughout this document.

## Conduct a Review of Grade 6 to 9 Education in the Division

- The Division will consider strategies to analyze areas of success and areas for improvement in relation to Grade 6 to 9 education in the Division.



# Domain: Governance

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

## Governance Domain Priorities

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

For more detailed information related to each of these domain priorities, please see Pages 18-23.





# Domain: Governance

## Governance Domain Priority - Stakeholder Engagement

### What is our desired outcome?

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

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

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

### How will we measure and monitor progress?

- Education Quality Assurance Survey results and trends.
- Parental Involvement Assurance Survey results and trends.
- School Improvement Supplemental Assurance Survey results and trends.
- Lifelong Learning Supplemental Assurance Survey results and trends.
- Town Hall feedback and survey data



# Domain: Governance

## Governance Domain Priority - Advocacy for Education

### What is our desired outcome?

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

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

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

### How will we measure and monitor success?

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

# Domain: Governance

## Governance Domain Priority - Resource Allocation

### What is our desired outcome?

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

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

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

### How will we measure and monitor success?

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

# Domain: Governance

## Governance Domain Priority - Effective Policy

### What is our desired outcome?

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

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

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

### How will we measure and monitor success?

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

# TOWN HALL 2025



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# Domain: Governance

## Town Hall

The assurance planning process begins with the annual Town Hall event held in February, which engages students, staff, parents/guardians/caregivers and community members in dialogue related to the direction of the Division. After the Town Hall event the Division releases a follow-up survey to gather additional feedback from stakeholders.

The Town Hall event was held on Tuesday, Feb. 4, 2025, with over 180 participants in attendance. The subsequent Town Hall survey had over 400 respondents and more than 2,000 comments. Questions for the Town Hall event and survey were designed to align with the assurance survey. Participants were asked questions about education quality, welcoming and safe learning environments, student learning engagement, citizenship, parent/guardian/caregiver engagement, classroom complexity and academic achievement.

The Town Hall process directly informs the Division assurance plan. Individual schools then create assurance plans that are then linked to the priorities identified in the Division assurance plan and engage School Councils in their assurance planning process.

# Town Hall 2025



# Domain: Governance

## Advocating for Learning Facilities

Each year, the Board of Trustees approves the School Division's Three-Year Capital Plan. The Capital Plan represents the business case submitted to the Province of Alberta for funding and approval to construct new and modernized learning facilities that our Division requires. As a result of these efforts, Lethbridge School Division has secured Planning Funding for a new K-5 Elementary School in west Lethbridge's southern region to address anticipated enrolment growth. Additionally, pre-planning funds have been allocated to initiate feasibility studies for the modernization of Lethbridge Collegiate Institute, the Division's oldest high school. Despite three upgrades during its existence, this facility necessitates a new gymnasium, infrastructure enhancements and improved accessibility measures.

Last year, Design Funding was announced for the modernization of Galbraith Elementary School, the Division's oldest elementary school at 113 years old. This modernization is crucial to replace aging infrastructure and re-envision spaces to align them with contemporary instructional programming and building functionality, all while preserving



the architectural heritage of the structure. Design funding constitutes the third stage in a four-stage approval process, culminating in full construction. Currently, schematic designs are being developed for a modernized Galbraith Elementary School.

The City of Lethbridge is experiencing significant growth on the city's west side. Due to this growth and capacity pressures at the only elementary school on the north end of west Lethbridge, a new K-5 elementary school was requested in the Capital Plan and approved for funding in 2021. In September of 2025, West Coulee Station Elementary School will open in the community of Garry Station, with a capacity for 600 students. The school has the potential to accommodate up to 900 students, with the addition of 12 modular classrooms.

The Division is fortunate to have a valued partner in The City of Lethbridge. The city is collaborating on West Coulee Station Elementary School and the Galbraith Elementary School modernization by providing funding support to expand the gymnasiums by 200 square metres. This enhancement will facilitate after-hours community use of the schools as part of the Division's and the City of Lethbridge's Joint Use of Facilities Agreement.

# Domain: Student Growth and Achievement

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

## Domain Priorities

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

For more detailed information related to each of these domain priorities, see Pages 24-30.

### Student Growth and Achievement Priority - Foundational Learning

#### What is our desired outcome?

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

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

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

#### How will we measure and monitor success?

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



# Domain: Student Growth and Achievement

## Student Growth and Achievement Priority - Diverse Learning Pathways

### What is our desired outcome?

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

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

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

### How will we measure and monitor success?

- Programs of Study Supplemental Assurance Survey results and trends.
- Lifelong Learning Supplemental Assurance Survey results and trends.
- Education Quality Assurance Survey results and trends.
- Student Learning Engagement Assurance Survey results and trends.



# Domain: Student Growth and Achievement

## Student Growth and Achievement Priority - Effective Assessment

### What is our desired outcome?

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

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

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

### How will we measure and monitor success?

- Provincial Achievement Test results and trends.
- Provincial Diploma Examination results and trends.
- Lifelong Learning Supplemental Assurance Survey results and trends.
- Five-year completion rate Assurance Survey results and trends.
- Early Years Literacy and Numeracy Assessments.



# Domain: Student Growth and Achievement

## Student Growth and Achievement Priority - Indigenous Student Achievement

### What is our desired outcome?

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

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

- Universal Assessments – Literacy and numeracy assessments such as Fountas and Pinnell, LeNS and CC3 and Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice.
- Thinking Classrooms - Targeted professional learning to support implementation of thinking classroom strategies and concept attainment methodology that promote critical thinking.
- Early Intervention – Implementing tools such as University of Florida Literacy Institute (UFLI) Foundations, Alberta Education Reading Intervention Lessons CORE Phonics assessment that support learning in literacy and numeracy for students requiring intervention.
- Quality Assessment Practices - Emphasis on using varied quality assessment practices to accurately assess student progress and growth.
- Meaningful Reporting - Emphasis on reporting practices that provide meaningful feedback to students and parents/guardians/caregivers to enable improved collaboration to support student learning and achievement.
- Indigenous Awards – Division-wide celebration of growth and achievement for Indigenous students.
- Indigenous Graduation – Division-wide celebration of Indigenous student achievement.
- Indigenous Education Teachers – Build capacity throughout the system to support incorporation of Indigenous ways of knowing in the classroom.
- Indigenous Education Plan – Provide a Division framework to support Indigenous Education across the Division.
- Graduation Coaches – Grad coaches are allocated to high school students to specifically support graduation and post-secondary opportunities.

### How will we measure and monitor success?

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



## Early Learning

Lethbridge School Division is committed to providing children with the best possible start to their educational journey through Early Childhood Services (ECS) programming. These programs are informed by current research in early learning and development and include Kindergarten, Early Education Programs, and KinderCare.

ECS programming offers enriched opportunities for growth during a critical period of physical, cognitive and social development — when children are most responsive to targeted support and intervention. Our skilled Early Education staff work in close collaboration with Speech-Language Pathologists, Learning Support Teachers and other professionals to provide responsive instruction and intervention strategies. This team-based approach supports the development of strong language, social and early literacy skills within inclusive, language-rich learning environments.



## Early Learning

Grounded in research emphasizing the importance of strong foundations for lifelong learning and success, programs implement activities that support the development of executive functioning skills. These skills are essential for strengthening children's abilities in problem-solving, attention, self-regulation, emotional control and organization. Learning is play-based, which encourages creativity, supports the development of positive relationships and nurtures a lifelong joy in learning.

Lethbridge School Division is currently piloting KinderCare at two elementary schools. This initiative provides full-day programming in which early learning staff engage children in purposeful, play-based activities that promote exploration, foster creativity, develop problem-solving skills and enhance language expression—laying a strong foundation for future learning and well-being.

## Career Pathways

The Off-Campus Education Coordinator and their team, in collaboration with school-based teams, have been working diligently to connect students with off-campus employment and career opportunities. The Off Campus/Work Experience team builds relationships with community partners and businesses to allow for increased variety and exposure to employment and career development during high school years.

Lethbridge School Division is in a partnership with Zone 6 school divisions supporting the initiation of the Southern Alberta Collegiate Institute housed in Lethbridge Polytechnic. This Institute will provide many trades opportunities for our grade 7-12 students to access alternate learning related to the work world.

Careers, dual credit, work experience, registered apprenticeships and post-secondary support continue to be an important part of the work our schools do at the secondary level to support families. School-based teams, comprised of health and CALM teachers, wellness teams and administration, all work to share information regarding transitioning from high school to post-secondary education.





## Technology

Lethbridge School Division's commitment to a comprehensive educational experience is evident through its strong focus on STEAM activities, including 3D printing, coding projects and innovative technology initiatives that spark student curiosity and prepare them for real-world applications. Building on this foundation, students are actively participating in robotics competitions, drone flight challenges and a range of tech-focused events that develop critical skills such as problem-solving, teamwork and innovation. While esports continues to offer engagement, teamwork and leadership opportunities for students, the Division's emphasis has expanded to broader technology initiatives. These experiences open doors to new occupational opportunities and pathways to future careers in technology fields.

In addition, the Division remains committed to the responsible integration of Artificial Intelligence by continuously learning, refining and implementing AI guidelines and best practices to enhance classroom learning and promote digital citizenship.

These initiatives reflect the Division's dedication to preparing students for a rapidly evolving technological future, while maintaining a strong focus on their well-being and personal growth.





# Domain: Teaching and Leading

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

## Domain Priorities

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

For more detailed information related to each of these domain priorities, see Pages 31-35.

### Teaching and Leading Priority – Respond Effectively to Student Needs

What is our desired outcome?

- Staff respond effectively to the unique needs of all learners.

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

- Educational Assistants and Teachers – Teachers and educational assistants work collaboratively to address student needs and support learning in the classroom.
- Learning Support Teachers – Learning support teachers work along side classroom teachers, educational assistants, administrators and other staff to support student needs and learning.
- Behaviour Support Team – The Behavior Support Team works closely with classroom teachers, educational assistants, administrators and other staff to help support students with regulating behaviours.
- Specialized Programs – The Division provides specialized programming such as Parker's Place, Nikki's Den, Lethbridge Alternative Program Schools (LAPS) to meet the needs of individual students. Parker's Place and Nikki's Den provide support for students with complex needs and LAPS encompasses Victoria Park and targeted programming for students with various educational needs.
- Quality Assessment Practices - Emphasis on using varied quality assessment practices to accurately assess student progress and growth.
- Universal Assessments – Literacy and numeracy assessments such as Fountas and Pinnell, LeNS and CC3 and Alberta Education Numeracy Screening Assessment inform instruction and guide intervention practice.
- Early Intervention – Implementing tools such as University of Florida Literacy Institute (UFLI) Foundations, Alberta Education Reading Intervention Lessons CORE Phonics assessment that support learning in literacy and numeracy for students requiring intervention.
- Intervention Strategies – Response to Intervention and Instruction (RTI2/Pyramid of Intervention) provides a framework of tiered interventions staff can use to support students.



# Domain: Teaching and Leading

## Teaching and Leading Priority – Respond Effectively to Student Needs

How will we measure and monitor progress?

- Educational Quality Assurance Survey results and trends.
- Access to Supports and Services Assurance Survey results and trends.
- Satisfaction with Program Access Supplemental Assurance Survey results and trends.
- Program of Studies Supplemental Assurance Survey results and trends.
- School Improvement Supplemental Assurance Survey results and trends.

## Teaching and Leading Priority – Professional Growth

What is our desired outcome?

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

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

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

How will we measure and monitor progress?

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

# Domain: Teaching and Leading

## Teaching and Leading Priority – Communication and Collaboration

### What is our desired outcome?

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

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

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

### How will we measure and monitor progress?

- Parental Involvement Assurance Survey results and trends.
- Educational Quality Assurance Survey results and trends.
- School Improvement Supplemental Assurance Survey results and trends.
- Town Hall survey results.







# Domain: Teaching and Leading

## Collaborative Communities

The mornings of our Division-wide Professional Learning days focus on Collaborative Communities, which are initiated and led by teachers. These communities emerge from identified learning needs that teachers recognize as areas to address with their students. Teachers communicate these needs by forming Collaborative Communities, where groups of educators come together to share professional expertise, discuss strategies, and research resources aimed at effectively meeting these needs. The autonomy granted to teachers in this process emphasizes choice and aligns directly with the inquiry-based approach we have adopted for teacher professional learning within our Division. Collaborative Communities will continue into the 2025/2026 school year.

## Report Cards

In 2025/2026, the updated K-5 report card will be implemented. The new report card was developed by a committee of Lethbridge teachers and aligns with the new K-5 Alberta curriculum. Teachers underwent professional development for the new reporting system in May of 2025 and will continue to receive support through the Report Card Reference Guide and from the Instructional Services team throughout 2025/2026.

## New Curriculum

In September of 2025, the following new curriculum will be mandatory:

- K-3 Social Studies

The following curriculum will be available for piloting throughout 2025/2026.

We anticipate several Division teachers from a variety of schools will participate:

- 4-6 Social Studies
- 7-9 Mathematics
- 7-9 Social Studies
- 7-10 Physical Education and Wellness
- CALM

Funding for piloting will be available from Alberta Education. These funds will be utilized to support teacher collaboration and resource development.

## Learning Disruption Intervention

Learning Disruption Funding has been received and will be utilized for students in Grade 1 in the 2025/2026 school year. To address learning disruptions, schools will be provided targeted funding where teachers will conduct initial student assessments, deliver targeted instruction and monitor student progress throughout the intervention period. To support targeted intervention, materials such as the UFLI manual, sound wall cards, magnetic activity trays and letter sets will be provided.

# Domain: Teaching and Leading

## Para-Bytes Training and Professional Learning

In 2024/2025 school year, we expanded the Para-Bytes training available to our Educational Assistant staff. This year, approximately 120 EAs attended each of the four half-day facilitated workshops that laid the groundwork by exploring foundational principles in supporting Inclusive Education practices. Using the Para-Bytes Behaviours resources and integrating SIVA philosophy and practice, the Inclusive Education department also developed eight self-directed modules focused on specific strategies and interventions to support unexpected and escalated student behaviours. On average, 180 EAs completed each of these modules.

Based on the positive feedback of these learning opportunities from staff at all levels, we will continue to offer in-person Foundation Para-Bytes workshops to EAs next year to help ensure a common understanding across our division as well as provide the Behaviour based self-directed modules. In addition, we will increase accessibility for EAs and staff to engage with the Para-Bytes website to explore the academic and interdependence strategies.



# Domain: Learning Supports

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

## Domain Priorities

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

For more detailed information related to each of these domain priorities, see Pages 36-42.

### Learning and Supports Priority – Safe and Caring Culture

#### What is our desired outcome?

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

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

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

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

- Welcoming, Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Safe and Caring Supplemental Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.



# Domain: Learning Supports

## Learning and Supports Priority – Equitable Learning Opportunities

### What is our desired outcome?

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

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

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

### How will we measure and monitor progress?

- Access to supports and services Assurance Survey results and trends.
- Student Learning Engagement – Assurance Survey results and trends.
- Education Quality – Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.
- Programs of Study Supplemental Assurance Survey results and trends.
- English as Additional Language five-year completion rate.

# Domain: Learning Supports

## Learning and Supports Priority – Active, Healthy Students

### What is our desired outcome?

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

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

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

### How will we measure and monitor progress?

- Welcoming, Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Safe and Caring Supplemental Assurance Survey results and trends.
- Citizenship – Assurance Survey results and trends.

# Domain: Learning Supports

## Learning and Supports Priority – Truth and Reconciliation

### What is our desired outcome?

- School communities take action to advance Truth and Reconciliation.

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

- Land Based Learning – The Division promotes opportunities for land-based learning as a way for all students to connect learning, nature and Indigenous ways of knowing.
- National Day for Truth and Reconciliation - Activities across the Division recognize the National Day for Truth and Reconciliation.
- Indigenous Education Plan – The Division Indigenous Education plan guide strategies and practices to advance truth and reconciliation.
- Community Engagement - Indigenous student awards night and Indigenous graduation celebrate the accomplishment of Indigenous students.
- Indigenous Education Teachers – Division Indigenous education teachers support the acquisition of knowledge regarding Indigenous experiences and support the implementation of Indigenous perspectives, as detailed in programs of study.

### How will we measure and monitor progress?

- Citizenship Assurance Survey results and trends.
- Welcoming, Safe and Caring, Respectful and Safe Learning Environments Assurance Survey results and trends.
- Indigenous student three-year completion rate Assurance Survey results and trends.
- Indigenous student five-year completion rate Assurance Survey results and trends.





## Learning For All

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

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





# Domain: Learning Supports

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

Lethbridge School Division continues to welcome English as an Additional Language learners, including newcomer/refugee students, into our schools. We currently have 1,291 EAL Learners from countries all over the world with the majority of families arriving specifically from the Philippines and various African countries. Upon registering, our students take part in academic and social intake interviews. The information gathered through these interviews begins the process of our Provincial Benchmarking practice.

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



# Domain: Learning Supports

## Health and Well-being

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

Breakfast, lunch or healthy snack programs have been implemented in some schools for several years, made possible by Alberta Education Nutrition Grants as well as the generous support of industry, business, service clubs and volunteers. We continue to explore and lean on the community to assist in delivering programming as required.

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

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





# Lethbridge School Division 2025/2026 Preliminary Budget

## Board of Trustees Belief Statements for Preparation of the 2025/2026 Budget

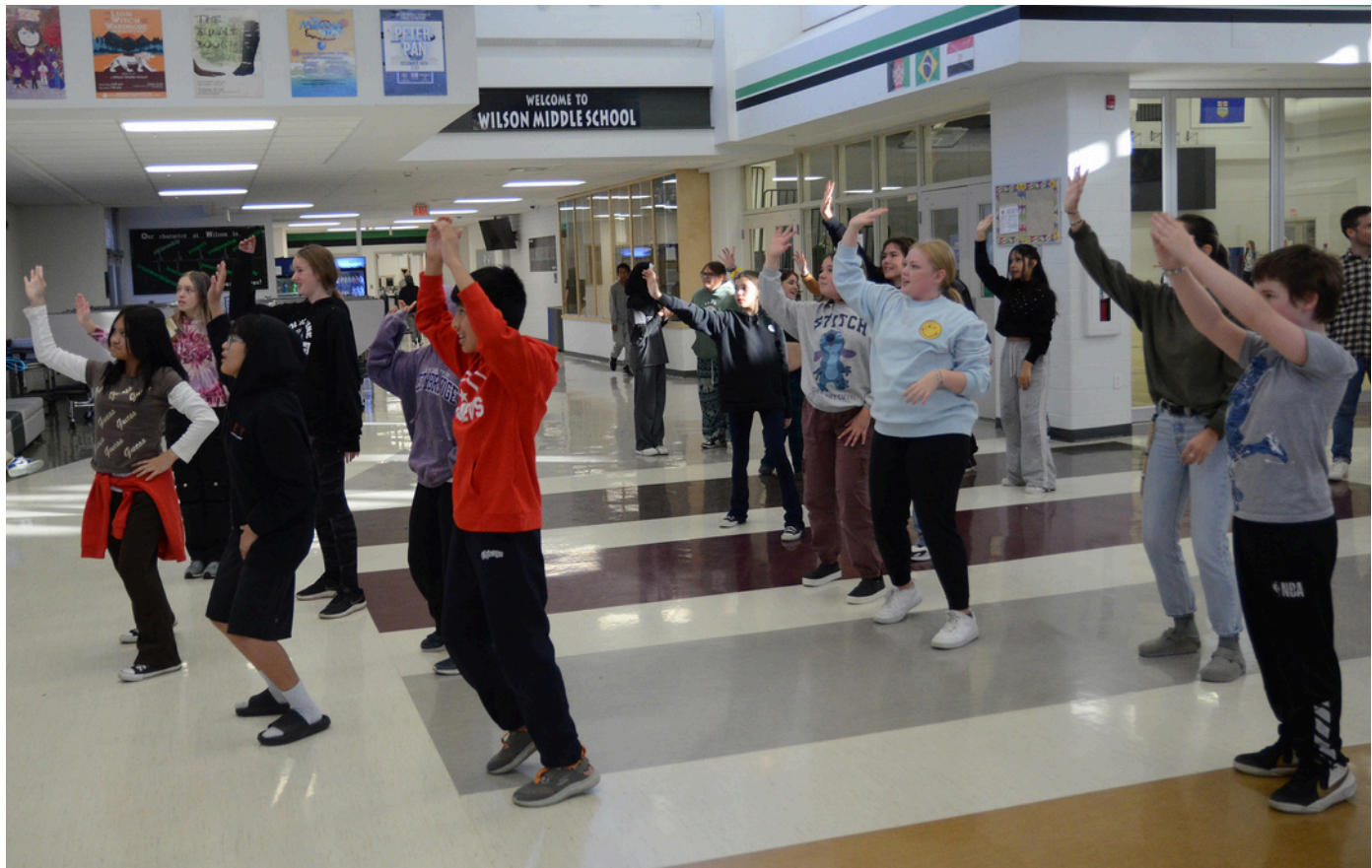
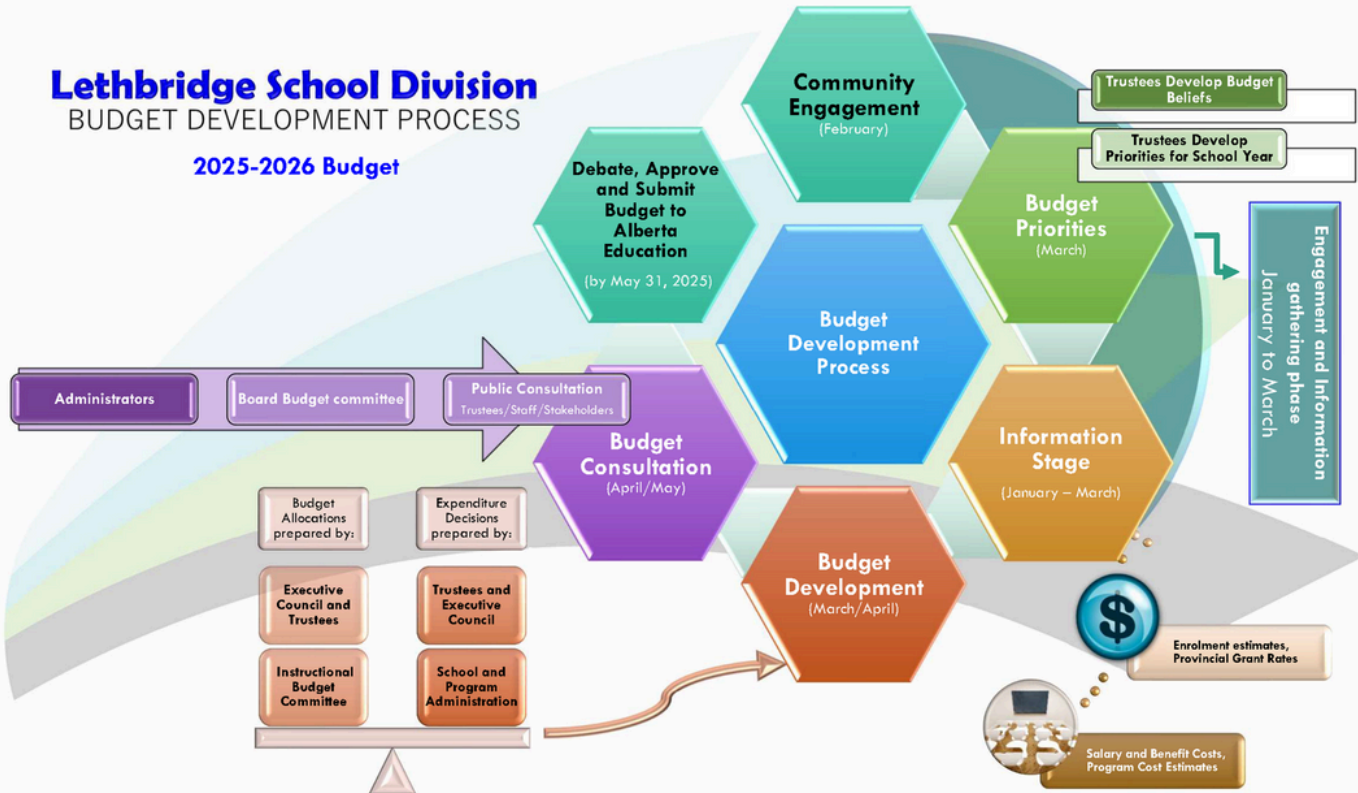
Lethbridge School Division is primarily funded by Alberta Education. The Board is legally obligated to create and approve the annual Division budget and to fiscally manage the Division's funds in a responsible manner, ensuring that the educational needs of students are met within a balanced budget, as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

- The Board believes the Budget should be developed in the best interests of all students.
- The Board believes needs need to be allocated to promote equitable access to educational opportunities and resources for students.
- The Board believes the Budget shall provide for staffing to facilitate educational opportunities for all students.
- The Board believes in a budget process that is open and transparent.
- The Board believes education at the primary level is foundational to student success, and as such, is a priority.
- The Board believes opportunities for student learning are achieved by allocating funds to specific centralized programs services.
- The Board believes in providing targeted opportunities to further board priorities within schools.
- The Board believes maintaining an uncommitted reserve is necessary for emergent and contingent success.
- The Board believes in collaboration with municipalities, other boards and community-based service agencies to effectively address the needs of all students, which promotes the efficient use of public resources.

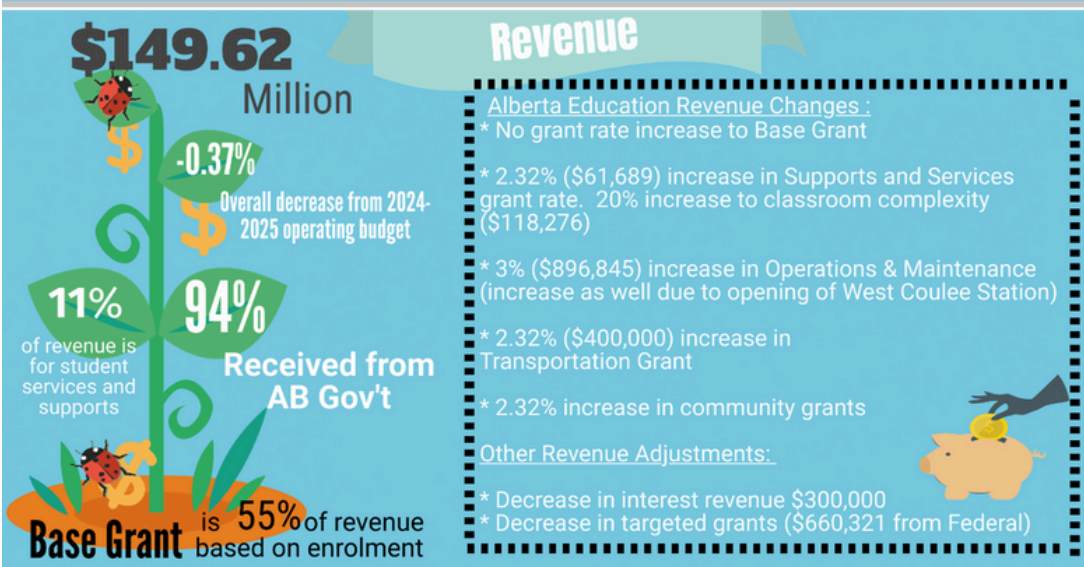
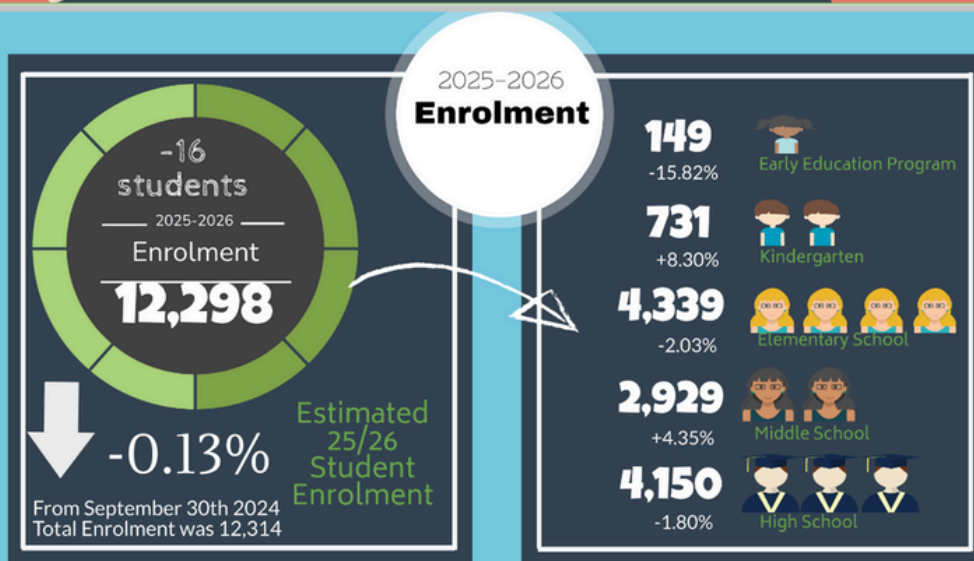


## Lethbridge School Division BUDGET DEVELOPMENT PROCESS

2025-2026 Budget









## Expenditures

**81%**

**\$149.62**  
Million

Of the Division's Budget is spent on Instructional Services



4th Largest Employer in Lethbridge

Inclusive Learning support to students

**13%**

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

**19%**

Non-Instructional Support Services

Transportation **4%**

Administration **3%**

**63%**  
School Based

**12%**  
Facilities

Instruction Based Expenditures are:

**87%**

STAFFING

**13%** Supplies and Services



Support Services Expenditures are:

**33%**

STAFFING

**67%** Supplies and Services



Teaching & Learning

**OUR VALUES**  
WE ARE GROWING, LEADING AND SUPPORTING:



**Board Priorities**

Learning Supports

Student Growth & Achievement





# 2025/2026 Preliminary Budget Summary

Lethbridge School Division has a total operating budget of \$149.63 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 111,400 residents. Lethbridge School Division serves approximately 12,298 students from early education (pre-school) to Grade 12. The Division provides high quality learning experiences for students through a broad range of educational programs in 24 schools and four institutional programs.

## Division Priorities and Strategies

In February of 2025, the Board of Trustees held a consultation session with the education stakeholders of the community. Through both in person and online responses, 2,417 comments were recorded, as part of Town Hall 2025. This feedback was reviewed by both the Board of Trustees and Division administration and helped shape priorities for the 2025/2026 school year and beyond.

### Areas of Discussion Included:

- Aspects of the elementary, middle and high school experience stakeholders are most satisfied and least satisfied with in Lethbridge School Division, and why.
- How schools make students feel safe, welcomed and cared for, and what schools can do to improve in these areas.
- What schools do to help students learn successfully, and how schools can improve in this area.
- What schools are doing to engage parents/guardians/caregivers in their child's education.
- How schools are effectively addressing classroom complexities, and how schools can better address classroom complexities.
- What actions schools take to support high levels of student learning and achievement, and areas of improvement in this area.

The link to the survey summary can be found here:

<https://lethsdcommunityengagement.schoolsites.ca/download/491447>

# 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 2025/2026 budget. The Division received its first MBA for excellence in the presentation of the 2006/2007 budget and the 19 subsequent years up to and including the 2024/2025 budget. Once the budget is approved by the Board of Trustees, the Division develops the 2025/2026 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 2025 involving parents, guardian, 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 April 2025 and set priorities which guided the development of the 2025/2026 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2024/2025 budget.

A public budget survey was conducted in February of 2025 to help gather stakeholder opinions on the Division's instructional 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, guardians, staff members, administration and trustees, are invited to the review the online presentation of the budget in May 2025 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 26th, 2025. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31 each year.

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

This budget is called the "preliminary" budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of Sept. 30, 2025.

# Enrolment

Lethbridge School Division has 12,298 students projected to be enrolled in early education (pre-school) through Grade 12 in the 2025/2026 school year as compared to 12,314 in 2024/2025. This is a decrease of 16 students or -0.13% from the prior year count in September of 2024. Larger groups are graduating and there are not the same number of students entering the Division in the lower grades is one of the main reasons for the decline. Historical data and other factors are used to help predict future enrolment. These enrolment numbers are based on estimates submitted to Alberta Education in December 2024 as well as projections completed in May of 2025. Actual enrolment numbers for the 2025-2026 are then submitted on Sept. 30, 2025.

Pre-K, elementary, and high school are showing declines in enrolment, whereas Kindergarten and middle schools are showing increases ranging from 4.35% to 8.30%.

Program	Actual				September 2025	Change	
	September 2021	September 2022	September 2023	September 2024			
Early Education	299	241	180	177	149	-28	-15.82%
Kindergarten	747	784	667	675	731	56	8.30%
Elementary (Grades 1 - 5)	4,279	4,398	4,467	4,429	4,339	-90	-2.03%
Middle School (Grades 6 - 8)	2,787	2,765	2,773	2,807	2,929	122	4.35%
High School (Grades 9 - 12)	3,568	3,769	4,142	4,226	4,150	-76	-1.80%
<b>Total</b>	<b>11,680</b>	<b>11,957</b>	<b>12,229</b>	<b>12,314</b>	<b>12,298</b>	<b>-16</b>	<b>-0.13%</b>
% Change		2.37%	2.27%	0.70%	-0.13%		

Enrolment fluctuations have a significant impact on future grant revenues as approximately 55 per cent of the Division's funding is specifically for Base Instruction. For the last several years, the Division has been funded on a Weighted Moving Average (WMA) formula. This formula was as follows (funding for the 2024/2025 school year):

- 20 per cent of the actual enrolment from the 2022/2023 school year
- 30 per cent of the estimated enrolment from the 2023/2024 school year
- 50 per cent of the projected enrolment from the 2024/2025 school year

For the 2025/2026 school year, this funding formula has been changed. The Adjusted Enrolment Method (AEM) has been updated to the following:

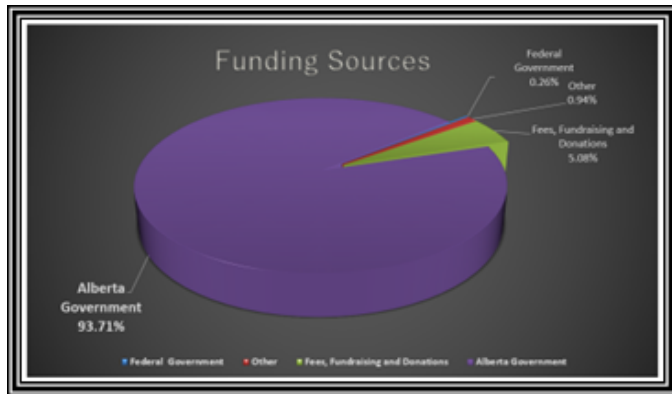
- 30 per cent of the estimated enrolment from the 2024/2025 school year
- 70 per cent of the projected enrolment from the 2025/2026 school year

School Year	FTE	Weighting	AEM
2024-2025 Estimated FTE Enrolment	11,764.0	30%	3,529.2
2025-2026 Projected FTE Enrolment	11,858.0	70%	8,300.6

**Adjusted Enrolment Method (AEM) FTE Enrolment**

**11,830**

# Funding sources



The Division is financially dependent on funding from the Province of Alberta.

The School Division receives approximately 93.71 per cent 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 6.28 per cent of the Division's revenue.

Total budgeted revenues and allocations for 2025-2026 are \$149.62 million. Included in these revenues is \$23,927 of prior year's reserves. Total revenues and allocations for the Division have decreased by -0.51 per cent over the operating budget for 2024/2025. This is due in part to the following:

- The Division has held back funds based on enrolment projections. If enrolment is met in the Sept. 30 2025 student count, the Division will be eligible for this funding. If not, this funding will need to be repaid to Alberta Education in the 2026/2027 school year. The Division has estimated a hold back and currently has not budgeted \$2 million dollars from Alberta Education.
- In 2024/2025, the Division had used over \$1.2 million in one-time reserve funds. In the last few years, Alberta Education has directed school divisions to use their reserves. In response to this mandate, to help maintain instructional programming and the need to balance the budget, the Division has used over \$7 million in reserves in the past three years. Reserve funds are now depleted.
- Targeted grants and external funding that was available in the 2024/2025 school year are no longer available in the 2025/2026 school year. This includes the mental health in wellness pilot program and Jordan's Principle (which covered the expenses for additional Educational Assistants).
- Due to lower interest rates and lower cash reserves, interest revenue is estimated to decrease by half to \$300,000 (had been \$600,000 in prior year and had all been used within instruction).

Revenues and Allocations	2025-2026 Preliminary Budget	2024-2025 Operating Budget	Variance from 2024-2025 Operating Budget	Change %	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %
Alberta Education - Base Instruction	\$81,895,381	\$82,698,102	(\$802,721)	-0.97%	\$83,201,135	(\$1,305,754)	-1.57%
Alberta Education - Services and Supports	\$17,183,036	\$17,121,347	\$61,689	0.36%	\$17,058,208	\$124,828	0.73%
Alberta Education - Schools/Facilities	\$19,421,015	\$17,325,419	\$2,095,596	12.10%	\$17,349,510	\$2,071,505	11.94%
Alberta Education - Community	\$3,584,404	\$3,613,485	(\$29,081)	-0.80%	\$3,622,281	(\$37,877)	-1.05%
Alberta Education - Jurisdiction	\$4,608,671	\$4,371,026	\$237,645	5.44%	\$4,371,026	\$237,645	5.44%
Projects/Contracts	\$506,515	\$810,261	(\$303,746)	-37.49%	\$426,786	\$79,729	18.68%
Other Provincial Revenue	\$507,892	\$729,951	(\$222,059)	-30.42%	\$727,846	(\$219,954)	-30.22%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$1,049,265	(\$660,321)	-62.93%	\$845,396	(\$456,452)	-53.99%
Other Revenues	\$9,005,278	\$8,793,732	\$211,546	2.41%	\$8,771,719	\$233,559	2.66%
Capital and Debt Services	\$5,990,427	\$5,990,427	\$0	0.00%	\$5,990,427	\$0	0.00%
<b>Total Operating Revenue</b>	<b>\$149,591,563</b>	<b>\$149,003,015</b>	<b>\$588,548</b>	<b>0.39%</b>	<b>\$148,864,334</b>	<b>\$727,229</b>	<b>0.49%</b>
Prior Years Reserves (one-time funds) & Yearend Commitments	\$23,927	\$1,386,129	(\$1,362,202)	-98.27%	\$1,240,373	(\$1,216,446)	-98.07%
<b>Total Revenue and Allocations</b>	<b>\$149,615,490</b>	<b>\$150,389,144</b>	<b>(\$773,654)</b>	<b>-0.51%</b>	<b>\$150,104,707</b>	<b>(\$489,217)</b>	<b>-0.33%</b>





# Alberta Education - Base Instruction

## 54.74% of Division Revenues

As part of the Provincial Funding Framework, the Base Instruction funding is based on the Adjusted Enrolment Method (AEM) of funded full-time equivalent (FTE) student enrolment. The 2025/2026 AEM is calculated based the following:

- 30 per cent of the estimated FTE enrolments of 2024/2025, and
- 70 per cent of the projected FTE student enrolments for 2025/2026.

The Base Instruction grant is the largest grant the Division receives and is based on AEM enrolment amounts for ECS, Grades 1-9, High School and Outreach Programs. The AEM is set by Alberta Education for the 2025/2026 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 funding adjustment.

The Base Instruction grant rate did not increase from the prior school year. As a result, the Division's expenses paid for by this grant are outpacing the revenue the Division will receive.

# Alberta Education - Services and Supports

## 11.48% 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 AEM funding to determine the funding levels.

For the 2025/2026 school year, the Services and Supports grant rate increased by 2.32 per cent except for the classroom complexity grant rate (which increased 20 per cent, or approximately \$118,000 for the Division).



# Alberta Education - Schools/Facilities

## 12.98% 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 \$2 million increase in the Operations and Maintenance grant for the 2025/2026 school year. The Operations and Maintenance grant rate received a 3-per-cent increase and funding is allocated in a combination of the AEM enrolment and the facility space utilization (which will increase for the 2025/2026 school year with the opening of West Coulee Station Elementary School). This grant increased by \$896,845.

School divisions apply for Capital Maintenance and Renewal (CMR) funding for specific projects. For 2025-2026, the Division will receive approximately \$1,941,000 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.

Alberta Education has adjusted the distance requirements for transportation for the 2025/2026 school year. Eligible riders will change from 1-1.6 KM for grades K-6 and 2 KM for grades 7-12 will remain the same. The transportation grant rate increased 2.32 per cent for the 2025/2026 school year and is increasing by \$1.1 million (\$740,000 of this has been received in the 2024/2025 school year due to the timing of the grant application).

A new grant that was introduced for the 2025/2026 school year was a school technology grant. This funding is to support school divisions in the areas of information technology and security. The Division received \$150,000 for this grant.

# Alberta Education - Community

## 2.4% 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 2025/2026 budget, the school nutrition grant has increased by 2.32 per cent for a total of \$306,448. The other two grants rates in this area (socio-economic status and geographic) each also increased by 2.32 per cent. Both of these funds are used entirely within instruction.



# Alberta Education - Jurisdiction

## 3.08% 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 AEM 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 2025/2026 budget, the grant amount has increased by \$237,645.

## Projects/Contracts

### 0.34% of Division Revenues

Project/contract funding is for specific one-time targeted grants that have been provided for specific projects/contracts. For the 2025/2026 budget, two Alberta Education specific grants have been included - \$121,244 for new curriculum funding (all for staffing costs) and \$385,271 for a new mental health grant (being used in counselling).

## Other Provincial Revenues

### 0.34% of Division Revenues

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

## Teacher Pension Costs

### 4.34% 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 2025-2026	Operating 2024-2025	Total Change	% Change
Alberta Education Operating Grants	110,177,228	111,473,146	(\$1,295,918)	-1.16%
Operations and Maintenance	12,253,292	11,285,737	\$967,555	8.57%
Transportation (note 1)	5,650,723	4,505,181	\$1,145,542	25.43%
Capital and Debt Servicing	5,990,427	5,990,427	\$0	0.00%
Infrastructure Maintenance Renewal (IMR)	1,517,000	1,534,501	(\$17,501)	-1.14%
Jurisdiction	4,608,671	4,371,026	\$237,645	5.44%
	<b>140,197,341</b>	<b>139,160,018</b>	<b>\$1,037,323</b>	<b>0.75%</b>

Note 1: \$740,000 is an adjustment in year for the 2024-2025 operating budget

## Federal Government

### 0.26% of Division Revenues

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

## Other Revenues

### 6.02% of Division Revenues

Other revenues include donations, fees and fundraising related to school-generated activities, optional course fees, early education fees and international student tuition fees. Interest and rental revenue are also included in this area.

## Capital Block

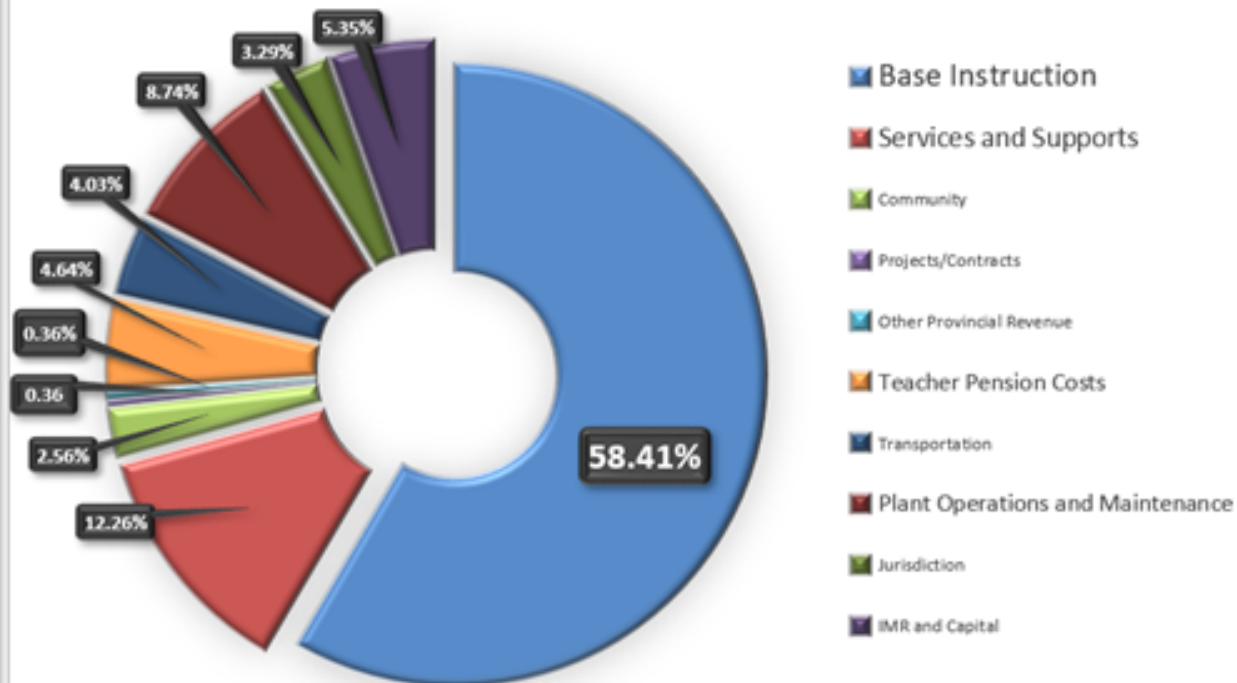
### 4% of Division Revenues

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

## Prior-Year Reserves

### 0.03% of Division Revenues

Prior-year reserves are the amounts of one-time reserves used to address priority areas. All reserve usage for the 2025/2026 preliminary budget are within instruction.



Funding from Alberta Education



# Funding Allocations and Programs:

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

Revenues Sources	2025-2026 Preliminary Budget			2024-2025 Operating Budget			Variance from 2024-2025 Operating Budget			
	Operating Revenues	One-time Reserves	2025-2026 Preliminary Budget	Operating Revenues	One-time Reserves	2024-2025 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2024-2025 Operating Budget	Change %
Alberta Government	\$140,197,341	\$0	\$140,197,341	\$139,160,018	\$0	\$139,160,018	\$1,037,323	\$0	\$1,037,323	0.75%
Fees, Fundraising and Donations	\$7,615,902	\$0	\$7,615,902	\$7,108,447	\$0	\$7,108,447	\$507,455	\$0	\$507,455	7.14%
Other Revenues	\$1,389,376	\$0	\$1,389,376	\$1,685,285	\$0	\$1,685,285	(\$295,909)	\$0	(\$295,909)	-17.56%
Federal Government	\$388,944	\$0	\$388,944	\$1,049,265	\$0	\$1,049,265	(\$660,321)	\$0	(\$660,321)	-62.93%
One-time Reserves & Yearend Commitments	\$0	\$23,927	\$23,927	\$0	\$1,386,129	\$1,386,129	\$0	(\$1,362,202)	(\$1,362,202)	-98.27%
<b>Total Allocations</b>	<b>\$149,591,563</b>	<b>\$23,927</b>	<b>\$149,615,490</b>	<b>\$149,003,015</b>	<b>\$1,386,129</b>	<b>\$150,389,144</b>	<b>\$588,548</b>	<b>(\$1,362,202)</b>	<b>(\$773,654)</b>	<b>-0.51%</b>

As shown above, there is a \$773,654 decrease in revenue from the 2024/2025 operating budget. Increases in Alberta Education (the majority of this is within transportation) and fees are being offset by decreases in other revenues (mainly decreased interest revenue from lower interest rates) and the decrease in the Federal Government is from no longer receiving Jordan's Principle funding (which had been received in 2024/2025).

Funding Allocations	2025-2026 Preliminary Budget			2024-2025 Operating Budget			Variance from 2024-2025 Operating Budget			
	Operating Revenues	One-time Reserves	2025-2026 Preliminary Budget	Operating Revenues	One-time Reserves	2024-2025 Operating Budget	Operating Revenues	One-time Reserves	Variance from 2024-2025 Operating Budget	Change %
Instruction	\$120,383,124	\$23,927	\$120,407,051	\$121,577,132	\$1,386,129	\$122,963,261	(\$1,194,008)	(\$1,362,202)	(\$2,556,210)	-2.08%
Administration	\$4,489,173	\$0	\$4,489,173	\$4,371,026	\$0	\$4,371,026	\$118,147	\$0	\$118,147	2.70%
Plant Operations and Maintenance	\$11,561,116	\$0	\$11,561,116	\$10,979,748	\$0	\$10,979,748	\$581,368	\$0	\$581,368	5.29%
Transportation (Note 1)	\$5,650,723	\$0	\$5,650,723	\$4,550,181	\$0	\$4,550,181	\$1,100,542	\$0	\$1,100,542	24.19%
Capital and Debt Services	\$7,507,427	\$0	\$7,507,427	\$7,524,928	\$0	\$7,524,928	(\$17,501)	\$0	(\$17,501)	-0.23%
<b>Total Allocations</b>	<b>\$149,591,563</b>	<b>\$23,927</b>	<b>\$149,615,490</b>	<b>\$149,003,015</b>	<b>\$1,386,129</b>	<b>\$150,389,144</b>	<b>\$588,548</b>	<b>(\$1,362,202)</b>	<b>(\$773,654)</b>	<b>-0.51%</b>

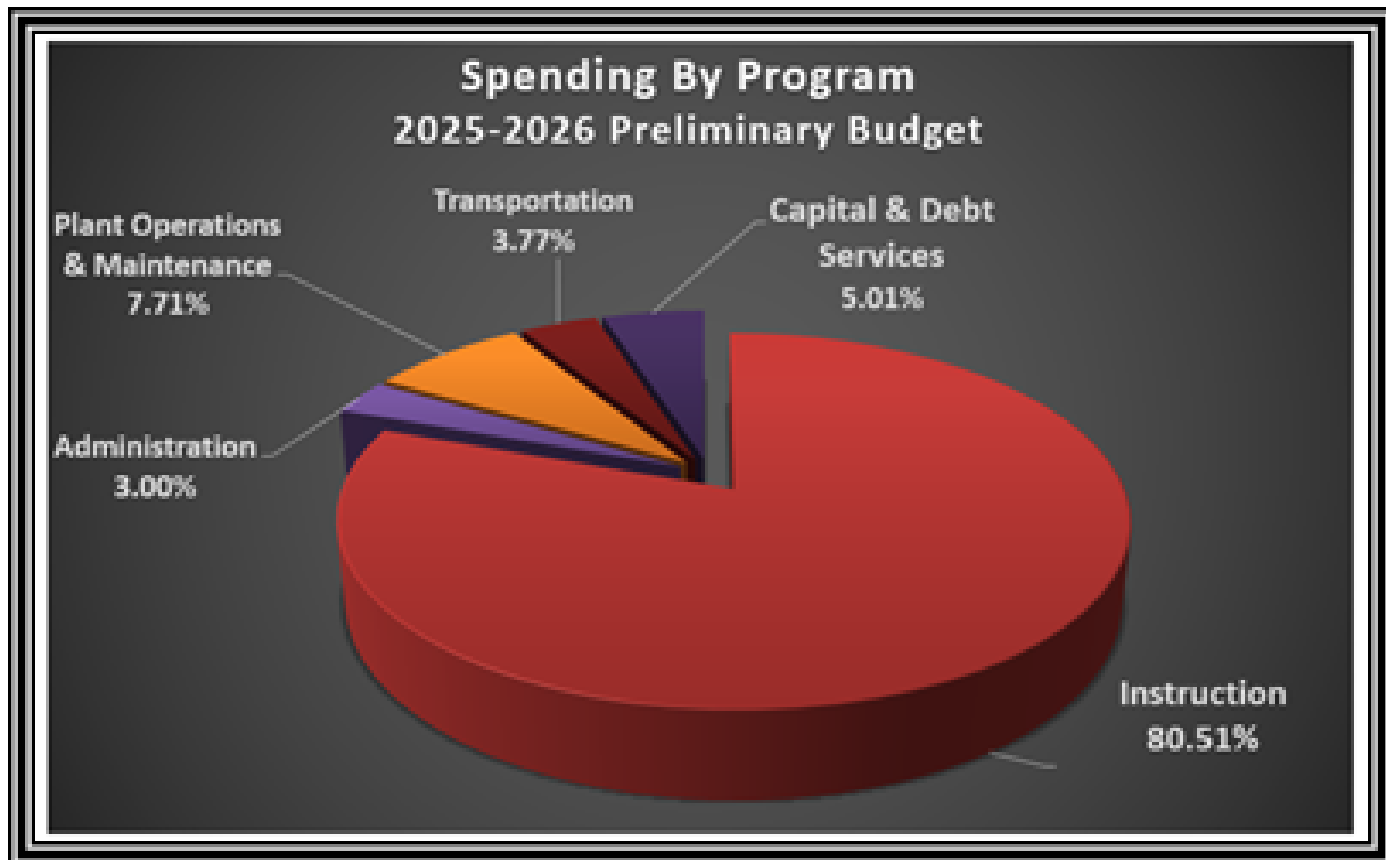
The five major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that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





# Funding Allocations and Programs:

The five major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that may be included in the funding. Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable.



The chart below compares spending by program of the 2025/2026 Preliminary Budget, the 2024/2025 Operating Budget and with the 2024/2025 Preliminary Budget:

Spending by Program	2025-2026 Preliminary Budget	2024-2025 Operating Budget	Variance from 2024-2025 Operating Budget	Change %	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %
Instruction	\$120,407,051	\$122,963,261	(\$2,556,210)	-2.08%	\$122,678,824	(\$2,271,773)	-1.85%
Administration	\$4,489,173	\$4,371,026	\$118,147	2.70%	\$4,371,026	\$118,147	2.70%
Plant Operations and Maintenance	\$11,561,116	\$10,979,748	\$581,368	5.29%	\$10,979,748	\$581,368	5.29%
Transportation (Note 1)	\$5,650,723	\$4,550,181	\$1,100,542	24.19%	\$4,550,181	\$1,100,542	24.19%
Capital and Debt Services	\$7,507,427	\$7,524,928	(\$17,501)	-0.23%	\$7,524,928	(\$17,501)	-0.23%
<b>Total Expenditures and Transfers</b>	<b>\$149,615,490</b>	<b>\$150,389,144</b>	<b>(\$773,654)</b>	<b>-0.51%</b>	<b>\$150,104,707</b>	<b>(\$489,217)</b>	<b>-0.33%</b>

# Instructional Allocations

## 80.51% 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, as well as Division administration. This committee, through Board priorities and consultation with our schools/groups within the Division, determines the best 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 learning loss). Below is a summary of certain budget items under instruction and how they align with the Board Priorities, budget survey results and the Instructional Budget Committee priorities.

Budget Item	Board Priorities Informed by Town Hall & Strategic Planning	Budget Survey Feedback	Board Budget Beliefs
Inclusive Learning Supports - \$2.6 million of funding allocated from K-12 Base Grant to support services (Educational Assistants) - Learning Support Teachers maintained plus additional support added for West Coulee Station	Student Growth and Achievement Learning Supports	Funding Resources and Allocations Addressing Classroom Complexity	Classroom Supports Addressing Classroom Complexity
- Classroom Complexity grant (\$699,136 - increase from the prior year of 20%) - 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	Addressing Classroom Complexity Classroom Supports
- Maintaining counselling supports throughout the Division - Added counselling staffing supports for West Coulee Station	Learning Supports	Student Wellness	Maintain Wellness Supports
- Early Learning Programs (EEP, PUF and KG Severe) - Base Grant Supporting programs in addition to targeted PUF and KG Severe grant - Total of \$1 million from Base Grant to maintain programming	Student Growth and Achievement	Funding Resources and Allocations	Early Learning Intervention
- Continuation of Kindercare Pilot Program - 2 locations with funding from Base Grant (\$75,000) and Fee Estimates (\$54,000)	Student Growth and Achievement	Funding Resources and Allocations	Early Learning Intervention
- Maintained technology evergreening capital fund to ensure planned and equitable replacements of technology	Student Growth and Achievement	Funding Resources and Allocations	Equitable Learning Opportunities



## Instructional Allocations

The decrease in instructional expenses of 2.08 per cent from September of 2024 is a combination of the following:

- The Division's funding has not kept up with the continued cost increases. The Base grant, which is 55 per cent of the Division's funding, did not receive a grant rate increase.
- In the past few years, Alberta Education has directed school divisions to use their reserves. In response to this mandate, to help maintain instructional programming and the need to balance the budget, the Division has used over \$7 million in reserves in the past three years. Reserve funds are now depleted.
- Targeted grants and external funding that was available in the 2024/2025 school year are no longer available in the 2025/2026 school year. This includes the mental health in wellness pilot program and Jordan's Principle (which covered the expenses for additional Educational Assistants).
- Decisions were made with focusing on maintaining classroom supports as much as possible.

As a result of these budget constraints, difficult decisions are being made throughout the Division. Where possible, funds from other program areas have been transferred to instruction (discussed more below).

## Administration Allocations

### 3% of Division Spending

The allocation to Administration directly correlates to the specific provincial funding to the jurisdiction (covering Board and System Administration). Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent and System Instructional Support.

This funding has increased by 2.70 per cent, or \$118,147, to help offset increased costs for salaries and contracted services. In particular, the cost of the 2025 Trustee election has increased significantly due to the costs associated with hand counting the ballots. To assist in the instructional portion of the budget, \$119,500 was transferred from this area of the budget.



# Plant Operation and Maintenance (POM)

## 7.71% of Division Spending

The allocation to Plant Operation and Maintenance (POM) directly correlates to the specific provincial funding within the schools/facilities. The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings.

This funding has increased by 5.30 per cent, or \$581,459, to help offset increased costs for salaries, building maintenance, insurance and joint use costs with the City of Lethbridge. As well, the costs associated with opening the new West Coulee Station Elementary School, scheduled to open in September of 2025, have been included. To assist in the instructional portion of the budget, \$200,000 was transferred from this area of the budget.



# Transportation

## 3.77% of Division Spending

The allocation to the Transportation program directly correlates to the specific provincial funding within the schools/facilities (for Transportation). While the funding increased by \$1.1 million, there continues to be cost pressures in this area with increased bussing costs due to a 2 per cent service contract increase, increased fuel charges and additional buses being added. 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). This \$50,000 the Division receives for this fee for service has been transferred to the instructional portion of the budget, as the transportation grant is targeted and cannot be allocated elsewhere in the budget.

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 1.6 kilometers or greater away from their boundary 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 2025/2026 school year, the Division saw a \$17,500 decrease in its IMR funding.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$81,034,876	\$741,799	\$0	\$0	\$0	\$81,776,675
Uncertificated Staffing	\$24,124,439	\$2,456,754	\$6,163,085	\$141,511	\$0	\$32,885,789
Contracted and General Services	\$3,534,477	\$1,140,812	\$2,399,560	\$5,446,612	\$0	\$12,521,461
Supplies	\$10,843,634	\$75,908	\$387,000	\$10,000	\$0	\$11,316,542
Utilities	\$0	\$42,600	\$2,611,471	\$0	\$0	\$2,654,071
Capital and Debt Services	\$0	\$0	\$0	\$0	\$7,507,427	\$7,507,427
Transfers - Contingency/Other	\$42,217	\$31,300	\$0	\$52,600	\$0	\$126,117
<b>Total Operating Expenditures</b>	<b>\$119,579,643</b>	<b>\$4,489,173</b>	<b>\$11,561,116</b>	<b>\$5,650,723</b>	<b>\$7,507,427</b>	<b>\$148,788,082</b>
Transfers - Reserve Allocations	\$827,408	\$0	\$0	\$0	\$0	\$827,408
<b>Total Expenditures and Transfers</b>	<b>\$120,407,051</b>	<b>\$4,489,173</b>	<b>\$11,561,116</b>	<b>\$5,650,723</b>	<b>\$7,507,427</b>	<b>\$149,615,490</b>





# Expenditures by Object

Lethbridge School Division will spend approximately \$114.66 million on staffing, which is 77% of the Division's \$149.62 million budget.

The chart below compares the expenditures of the 2025/2026 Preliminary Budget, the 2024/2025 Operating Budget and with the 2024/2025 Preliminary Budget:

Expenditures by Object	2025-2026 Preliminary Budget	2024-2025 Operating Budget	Variance from 2024-2025 Operating Budget	Change %	2024-2025 Preliminary Budget	Variance from 2024-2025 Preliminary Budget	Change %
Certificated Staffing	\$81,776,675	\$83,576,643	(\$1,799,968)	-2.15%	\$84,156,790	(\$2,380,115)	-2.83%
Uncertificated Staffing	\$32,885,789	\$31,873,278	\$1,012,511	3.18%	\$31,639,777	\$1,246,012	3.94%
Contracted and General Services	\$12,521,461	\$11,505,105	\$1,016,356	8.83%	\$11,241,843	\$1,279,618	11.38%
Supplies	\$11,316,542	\$11,942,018	(\$625,476)	-5.24%	\$11,592,176	(\$275,634)	-2.38%
Utilities	\$2,654,071	\$2,869,659	(\$215,588)	-7.51%	\$2,869,659	(\$215,588)	-7.51%
Capital and Debt Services	\$7,507,427	\$7,524,928	(\$17,501)	-0.23%	\$7,524,928	(\$17,501)	-0.23%
Transfers - Contingency/Other	\$126,117	\$236,671	(\$110,554)	-46.71%	\$218,692	(\$92,575)	-42.33%
<b>Total Operating Expenditures</b>	<b>\$148,788,082</b>	<b>\$149,528,302</b>	<b>(\$740,220)</b>	<b>-0.50%</b>	<b>\$149,243,865</b>	<b>(\$455,783)</b>	<b>-0.31%</b>
Transfers - Reserve Allocations	\$827,408	\$860,842	(\$33,434)	-3.88%	\$860,842	(\$33,434)	-3.88%
<b>Total Expenditures and Transfers</b>	<b>\$149,615,490</b>	<b>\$150,389,144</b>	<b>(\$773,654)</b>	<b>-0.51%</b>	<b>\$150,104,707</b>	<b>(\$489,217)</b>	<b>-0.33%</b>

## Certified Staffing

**54.66% of Division Spending**

Approximately \$81.78 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e., classroom teachers, principals, directors and superintendents). There is an approximate \$1.80 million decrease (or -2.15 per cent) to certificated staffing costs from the 2024/2025 operating budget.

This decrease is due to adjustments for enrolment and due to provincial funding not keeping up with expenses. Average teacher costs are projected to increase 1.18 per cent from 2024/2025 operating budget due to grid movement and benefit costs.

## Uncertified Staffing

**21.98% of Division Spending**

Approximately \$32.89 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). Uncertificated staffing costs are expected to increase 3.18 per cent, or \$1 million, in the 2025/2026 school year.

The Division settled current collective agreements with both CUPE 290 and CUPE 2843 during the 2024/2025 school year. Both agreements resulted in salary increases, which have been reflected in the average salary costs for 2025/2026, as well as increased benefit costs and grid movement (if applicable).

# Contracted and General Services

## 8.37% of Division Spending

Contracted and General Services are expected to increase from 2024/2025 by \$1.02 million (or 8.83 per cent). The majority of this increase is from higher contractor bussing costs over the prior year.

# Supplies

## 7.56% of Division Spending

Supplies are expected to decrease from 2024/2025 by \$625,476 (-5.24 per cent). Efficiencies within this area were required given the tight budget constraints the Division currently finds itself in.

# Utilities

## 1.77% of Division Spending

Utilities are expected to decrease from 2024/2025 by \$215,588 (or -7.51 per cent). The Division has entered into fixed contracts for the majority of its utility expenses although there are additional costs with the opening of West Coulee Station Elementary School. However, there has been an elimination of the federal carbon tax which is offsetting some of these increases.





## Capital and Debt Services

### 5.02% 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 2025/2026 year. This area has decreased due to less IMR funding received (approximately \$17,000).

## Transfers - Contingency/Other

### 0.09% of Division Spending

Contingencies and Commitments are projected to be similar to the 2024/2025 operating budget.

## Transfers – Reserve Allocations

### 0.55% of Division Spending

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

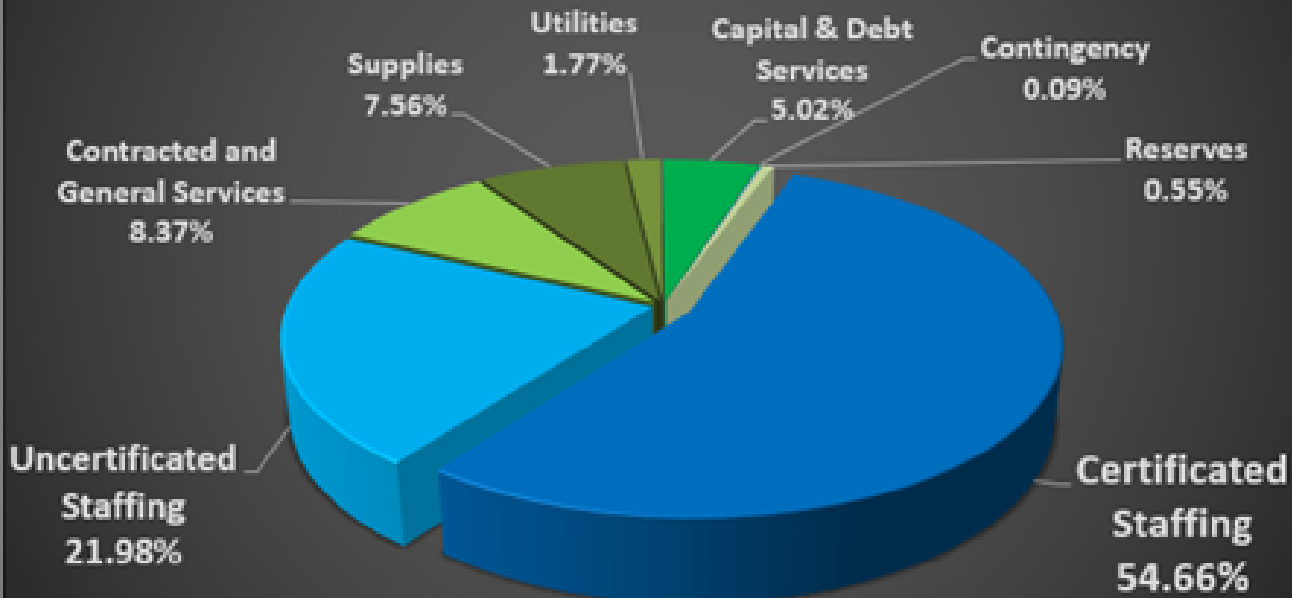
In 2022/2023, the cost was approximately \$11,658 to educate a full time equivalent (FTE) student in Lethbridge School Division as compared to the provincial average of all public school authorities of \$12,003 per FTE student (most recent provincial information available from 2022/2023).

In 2023/2024 the cost was \$12,198 per FTE student. For 2024/2025, the cost is estimated to be \$12,542 for FTE student (will know once the yearend is completed) and for the 2025-2026 school year it is estimated to be \$12,565 per FTE student.

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

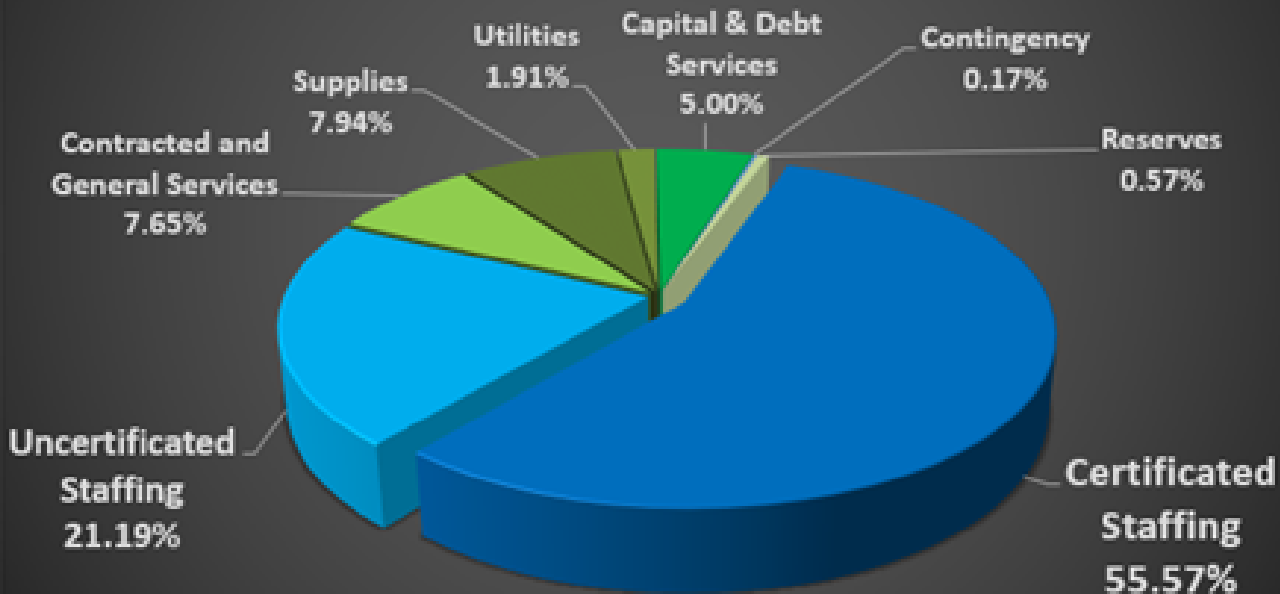


## Expenditures by Object 2025-2026 Preliminary Budget



Expenditures for the 2025/2026 budget are compared with budgeted expenditures from 2024/2025 to illustrate the similarity between the two years.

## Expenditures by Object 2024-2025 Operating Budget



# Financial Impact

In the past few years, Alberta Education has directed school divisions to use their reserves. The province declared a limit on reserves with a maximum Adjusted ASO of 3.20 per cent at the end of Aug. 31, 2024. This maximum was increased by the province to 6 per cent for the end of Aug. 31, 2025. In response to this mandate, to help maintain instructional programming and the need to balance the budget, the Division has used its reserves as noted in the chart below.

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.

	Actual	Actual	Actual	Projected	Projected
School Year	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Adjusted ASO ratio	5.29%	2.70%	2.45%	1.53%	1.53%

In budget 2024/2025, there was a total of \$1,231,492 reserves allocated with \$806,492 (or 65.49%) used for staffing and \$425,000 (or 34.51 per cent) used for supplies (\$400,000 being used to outfit the new West Coulee Station Elementary School for its opening in September of 2025).

In budget 2025/2026, only \$23,926 has been allocated to be spent from reserves, and this is from school based reserves. The Division is not allowed to be under 1 per cent, per Alberta Education, which means the Division is trying to rebuild its reserve balance after its depletion over the last number of years due to maintaining programming with the funding gaps from the Weighted Moving Average.

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



# Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School Division, and consequently makes up 77 per cent of the Division's budget. The Division will employ 642.13 full-time equivalent (FTE) teachers and 467.06 full-time equivalents (FTE) support staff in 2025/2026.

The Division spends 54 per cent of the budget on teaching staff. The majority of the staffing is determined in the preliminary budget. However, the Division has held back 3 FTE teaching positions, which can be allocated in the fall budget once enrolment numbers are finalized. Decreases at all three levels are to adjust for both enrolment and funding constraints. The one increase within counselling is for staffing at West Coulee Station (the Learning Support Teacher position is within the elementary allocation). The three decreases of other certificated staffing are for central staff positions that have been eliminated (two were funded through targeted funding).

Teacher Staffing (Certificated):	Preliminary	Operating	FTE Change	% Change
	2025/2026	2024/2025		
Elementary Schools	279.10	293.55	(14.45)	(5.18%)
Middle Schools	121.55	131.28	(9.73)	(8.00%)
High Schools	191.48	196.53	(5.05)	(2.64%)
Inclusive Learning, Counselling and Early Learning	26.00	24.75	1.25	4.81%
Other Instructional (Plus Contingency)	14.00	11.00	3.00	21.43%
<b>Classroom Teachers</b>	<b>632.13</b>	<b>657.11</b>	<b>(24.98)</b>	<b>(3.95%)</b>
Other Certificated Staffing	10.000	13.000	(3.00)	(30.00%)
<b>Total Teacher Staffing</b>	<b>642.13</b>	<b>670.11</b>	<b>(27.98)</b>	<b>(4.36%)</b>

The Division spends 21 per cent of the budget on support staff. The main decrease from the prior year is the elimination of the Jordan's Principle educational assistant (EA) positions, as this funding is no longer available to the Division for 2025/2026. No changes in staffing have occurred within early learning, and KinderCare has reduced from three programs to two (due to enrolment) and the staffing change reflects this. Within inclusive learning, 4.2 FTE of educational assistants have been held in contingency to address any hot spots if needed once enrolment numbers are known in September of 2025. The other support staffing are additional reductions made throughout the Division through attrition (retirements or resignations) or elimination of positions due to funding constraints. They have been offset by the additional support staff that will be hired for the opening of West Coulee Station Elementary School.

Support Staffing (Uncertificated):	Preliminary	Operating	FTE Change
	2025/2026	2024/2025	
Grade 1 - Grade 12	193.47	197.58	-4.11
Grade 1 - Grade 12 (Contingency)	4.20	0.00	4.20
KinderCare Pilot	0.79	1.68	(0.90)
Specialized Learning Supports - Severe KG	17.20	17.20	0.00
Program Unit Funding (PUF)	16.72	16.72	0.00
Early Education Program (EEP)	4.00	4.00	0.00
<b>Educational Assistants - Provincially Funded</b>	<b>236.37</b>	<b>237.18</b>	<b>(0.81)</b>
Jordan's Principle (Externally Funded EA's)	0.00	12.47	(12.47)
Other Support Staffing	240.69	243.08	(2.39)
<b>Total Support Staffing</b>	<b>477.06</b>	<b>492.73</b>	<b>(15.67)</b>



# Capital Plan

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

The Division's comprehensive Three Year Capital Plan (2025/2026 to 2027/2028) 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, which 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 built since the 1950s, when Senator Buchanan Elementary School and Westminster Elementary School were constructed.



Galbraith Elementary School, the Division's oldest school, is currently in the design phase for modernization. Other capital funding announcements made for Lethbridge School Division include approved planning funds for a new west Lethbridge elementary school and pre-planning funds for a feasibility study for Lethbridge Collegiate Institute, to determine if a modernization or new school build will best serve students.

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 three to four 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.



## Web Links

### **Lethbridge School Division - Budget Report:**

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

### **Lethbridge School Division Assurance Plan 2025/2026:**

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

### **Lethbridge School Division Capital Plan:**

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

## For More Information

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

Christine Light, Chair - Board of Trustees  
433 – 15th Street South  
Lethbridge, Alberta, T1J 2Z5, Phone 403-329-3747

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

Christine Lee, Associate Superintendent of Business and Operations  
433 – 15th Street South  
Lethbridge, Alberta, 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, Annual Education Results Report and the Audited Financial Statements on the Division's website at [www.lethsd.ab.ca](http://www.lethsd.ab.ca). The website is a great resource to provide further information about Lethbridge School Division's services and resources.