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Combined  
Three Year Plan  
and  
Annual Education Results Report  
for 2017-2018



Lethbridge School District No. 51  
[www.lethsd.ab.ca](http://www.lethsd.ab.ca)

## Contents

Message from the Board Chair .....	3
Accountability Statement .....	4
Lethbridge School District No. 51 .....	5
Vision Statement.....	5
Mission Statement .....	5
Board of Trustees.....	5
Senior Administration .....	5
Jurisdiction Profile.....	6
Trends, Issues and Opportunities .....	7
Summary of Accomplishments .....	14
Combined Accountability Pillar Overall Summary.....	16
District Priority 1 .....	17
Achievement.....	17
District Priority 2 .....	27
Inclusion.....	27
District Priority 3 .....	29
Innovation.....	29
2017-2018 Financial Results .....	32
Revenue Summary .....	32
Expenditure Summary .....	32
2017-2018 Operating Budget .....	35
Executive Summary.....	35
Capital Plan .....	46
Parental Involvement.....	48
Timelines and Communication .....	48
Whistleblower Protection .....	48
Web Links.....	49
For More Information .....	49

## Message from the Board Chair

On behalf of the Board of Trustees, I am very pleased to present the Lethbridge School District No. 51 Three-Year Education Plan and Annual Education Results Report (AERR). This document is a highly collaborative effort and reflects the plans and Annual Education Results Reports of each of our schools, with input from our partners, as we continue on our journey of innovating and improving our practice. You will find District priorities, trends, issues, opportunities, accomplishments and strategies we believe will provide our students with continued success.

We encourage you to review this thorough look at our District. Our Board would welcome you to become involved in the planning and decision-making processes of our District as we are far more effective together. We are very proud of our District and the tireless efforts of our staff and students. This being said, we are continually committed to being better tomorrow than we were today. Thanks for viewing our plan and please let us know your thoughts.

Clark Bosch  
Board Chair



## Accountability Statement

The Annual Education Results Report for the 2017-2018 school year and the Education Plan for the three years commencing September 1, 2018 for Lethbridge School District No. 51 were prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Fiscal Planning and Transparency Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2017/2018 school year and the Three-Year Education Plan for 2018-2021 on November 27, 2018.

Signed:



Mr. Clark Bosch,  
Board Chair



Dr. Cheryl Gilmore,  
Superintendent of Schools

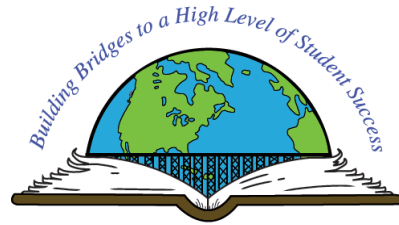




## Lethbridge School District No. 51

### Vision Statement

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



*Lethbridge School District No. 51*

### Mission Statement

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

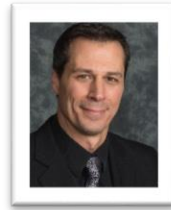
### Board of Trustees



Clark Bosch  
(Chair)



Christine Light  
(Vice-chair)



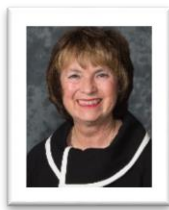
Tyler Demers



Jan Foster



Doug James



Donna Hunt



Lola Major

### Senior Administration

Cheryl Gilmore – Superintendent of Schools

Morag Asquith – Associate Superintendent, Instructional Services

Christine Lee – Associate Superintendent, Business Affairs

Rik Jesse – Associate Superintendent, Human Resources

## Jurisdiction Profile

Since 1886, Lethbridge School District No. 51 has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The District educates approximately 11 500 early learning through grade 12 students within the city of Lethbridge and employs 630 full time equivalent (FTE) certificated staff and 546 FTE support staff.

Lethbridge is a growing, vibrant city with over 98 000 residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural research facilities in Canada. The city also houses two large manufacturing plants involved in raw product development. Well situated in the southwestern part of Alberta, Lethbridge residents enjoy access to state-of-the-art cultural and recreational facilities. Comprehensive retail services attract consumers from southern Alberta, southeastern British Columbia and northern Montana.



Lethbridge School District No. 51 takes pride in the breadth of its programs, the expertise of its staff, and the quality of its facilities in 23 schools and a number of outreach facilities throughout the city. Our schools have a grade structure composed of kindergarten to grade 5 students in elementary schools, grade 6 to 8 students in middle schools and grade 9 to 12 students in high schools.

All schools provide instruction in the core subjects (language arts, mathematics, social studies and science), physical education, and the fine arts. Students at each school have access to learning commons that provide a blend of print materials and access to state-of-the-art computers and digital resources. French language instruction is offered in grades four through twelve and a French Immersion/French Bilingual program is available for students from kindergarten through grade twelve. A Spanish Bilingual program is in place at Coalbanks Elementary School. It currently spans Kindergarten to grade 2, and will continue to grow up to grade 5 with a grade added each year. Spanish, French, and Japanese courses are available at the secondary level.

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

Other instructional programs include kindergarten offered in all elementary schools, First Nations, Métis and Inuit education, and early literacy. Twenty-four District Early Education Programs are offered in eleven schools. A Montessori program is established in grades one to

five. Lethbridge Christian School, Immanuel Christian Elementary School, and Immanuel Christian Secondary School provide Christian education for students from kindergarten to grade twelve, and house an early education program. The District continues to enhance inclusive practices in order to provide all students with the most appropriate learning environments and opportunity to achieve their potential.

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



## Trends, Issues and Opportunities

Examining trends in the planning process informs strategic decisions and ensures Lethbridge School District No. 51 builds capacity to meet the current and future needs of our students. Trends stem from examining academic results over time, changing demographics, changing needs of students, and changing provincial and global direction in the vision of education. In Alberta, provincial work continues to inform change in curriculum, the integration of technology, instructional pedagogy, and the structure of programs and services to create an inclusive learning environment that is flexible and focused on personalization. Trends and issues need to be examined with a solution-based perspective that aligns with the vision of the District and brings exciting opportunities.

## Student Achievement:

Lethbridge School District uses a wide variety of indicators to measure student success. One measure used is the results from the provincial testing program (Provincial Achievement Tests and Diploma Exams). The results from the 2017-18 school year show modest overall improvement in the combined Provincial Achievement Test results.

The trend that was showing decline in Language Arts before this year seems to have leveled off with modest improvement in ELA 9, improvement in English 30-1, and maintained performance in ELA 6 acceptable standard. Literacy has been a significant focus at a District level for 3 years. A comprehensive literacy strategy delineated through a District Literacy Work Plan has been articulated and elementary schools have developed Literacy Work Plans specific to their schools. A universal literacy assessment was put in place during the 2015-16 school year enabling teachers to use results to inform instruction, implement targeted intervention strategies, and move forward with benchmark data. Many Collaborative Learning Communities across grades and schools are also focusing on literacy intervention strategies and overall literacy across all subject areas. English Language Arts at the middle school level is also an area of continued focus with literacy initiatives in place that inform best practice in instruction. Work continues to enhance guided reading and cross-curricular literacy strategies.

Mathematics is an area identified as a focus for growth across all grade levels. The grade 9 and grade 12 (Diploma examination) mathematics results continue to be a concern. The District put a Numeracy Lead Teacher in place this year targeting upper elementary and middle school grade levels. The first area of focus is developing number sense and building the capacity of teachers to implement strategies that accommodate a breadth of learners. A secondary mathematics steering committee is also examining learning gaps and working together to explore best practice. High levels of competency in the areas of literacy and numeracy is an important priority for Lethbridge School District. Skill in literacy and numeracy provides students with the core competencies necessary for higher-level thinking and the opportunity to think critically, create, and explore innovation.

In addition to a focus on these two areas, school leaders are developing strategies to address school transitions and develop clear understandings of priority pre-requisite outcomes for successful transition.





## English as a Second Language with Limited Formal Schooling Learners:

Over the past several years, our English Language Learner (ELL) population has continued to grow. During the 2017-18 school year, the number of foreign-born students new to our district was 200, and in the 2018-19 school year to date, we have welcomed 115 more. This population has increased the demand for differentiated teaching strategies and supports for English Language Learners. There are currently over 1,000 ELL students receiving supports in our district. Many have limited formal education prior to coming to Canada. Refugee English Language Learners with limited formal schooling face significant challenges and require instructional strategies and interventions beyond what is available in regular school classes and general English as a Second Language supports. High School and Middle School ESL Assessment and Intake classrooms are in place for students arriving to our district with limited formal schooling. The focus of the programs is to assess literacy and numeracy levels of refugee students, as well as assess level of ability to contend with mainstream social settings. Based on assessment, students either proceed to regular classes with ESL support or continue in the intake class for up to two years. Those students who remain in the intake class receive intensive literacy and numeracy instruction, as well as social/ behavioral support for those who manifest behaviors associated with trauma. In the 2015-16 school year, the District added the position of ESL Lead Teacher. This skilled teacher helps students transition to school and supports teachers in developing the instructional capacity to meet the needs of our growing ELL population. This year, the District has added an ESL social worker to help students and families transition and link to services in the city.

Lethbridge School District No. 51 schools are fortunate to have diversity in their school populations. It provides opportunity to learn about and celebrate different cultures, and collectively build a community for the future. Structuring programs to meet the needs of ELL students will provide them with the opportunity to gain skills and become successful, contributing citizens in our community.

## Supporting Families:

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



transportation to community agencies and government services. In addition, there is an increased need to support parents as they navigate custodial arrangements resulting from divorce or separation. The District has responded to these needs in several ways, through funding from Mental Health Capacity Building, Human Services, Family and Community Support

Services City of Lethbridge, and Parent Link Centres. The District's mental health program focused on prevention, Making Connections, serves all elementary schools and three middle schools. Making Connections workers support children, youth and families and work with schools in the delivery of preventative programming.

As we increase connections with families, there is opportunity to learn and grow together. The alignment of home and school to support student needs will contribute to student academic and personal success.

### Health and Wellness:

The District and their educational stakeholder partners have long recognized the need for a focus on the health and wellness of students and staff. Decreasing levels of activity among youth, nutritional gaps, and increasing challenges in the area of mental health continue to call for attention to programs and services that promote healthy lifestyles. Guided by a Wellness Committee and Board direction, the District has been meeting this challenge with a nutrition policy and guidelines, and support to schools. Breakfast, lunch or healthy snack programs have been implemented in some schools for a number of years, made possible with the generous support of industry, business, service clubs, and volunteers.

For the second year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province. Schools are also giving attention to building student knowledge and understanding of healthy lifestyle choices. Staff have an opportunity to engage in the district's Wellness and Health Initiative Program and are encouraged to share successes.



In order to support wellness and growth in the schools, comprehensive counselling services are provided. At the elementary level, counselling services target social and emotional growth, and at the secondary level, the counselling support is enhanced with the addition of education and career exploration services. Career exploration is supported by an on-line career exploration program called BluePrints that can be accessed at school and home. Supporting health and wellness contributes to the development of healthy students and optimal learning environments.

## Inclusive Education:

Lethbridge School District 51 has historically focused on the importance of instilling an inclusive school philosophy.

Some trends have evolved as we continue to respond to the learning needs of an increasing breadth of students and create places where all students experience a sense of belonging. These include increased use of differentiated instructional strategies, attention to behavior strategies such as self-regulation, enhancing the role of learning support teachers, and focusing on the use of assessment to inform instruction and program planning. The District has over 1,300 students with identified learning needs. Support for identified learning needs are addressed in individual program plans that are developed and reviewed by the teacher and learning team. The student's learning team includes the student, parents, school staff and any linked community agencies who work together to plan for the student's success. This shared commitment to students focuses on all areas of student development including social, emotional, academic and behavioural. A collaborative approach to providing access to supports and services is essential to an inclusive education system. Collaboration extends beyond the narrow school environment and demands seamless integration of services to students in schools.



## Early Education Programming with the Public Education System:

Lethbridge School District No. 51 values and supports the best possible start in a child's learning journey and life success by providing Early Childhood Services programming that is based on current research in the field of early learning and development. There are twenty-five District Early Education Programs offered at eleven different school sites. Early education programs



provide opportunity for growth at an early age when physical development, brain development, and social competencies are optimal for intervention and enhancement. With the belief that strong brain foundations are critical to support future learning and life success, Lethbridge School District continues to look at ways to provide expanded program offerings.

## Curriculum Development and Assessment:

The province of Alberta is ready to roll out the new curriculum in 2019 for grades K-4. Grades 5-9 and then 10-12 are staggered in subsequent years. The new curriculum has literacy and numeracy threaded across all disciplines and is structured to include learning competencies across all subjects and grades. The learning competencies include: critical thinking, problem solving, managing information, creativity and innovation, communication, collaboration, cultural and global citizenship, and personal growth and well-being. The curriculum is concept based, requiring a shift in pedagogy in the classroom. A concept-based curriculum design is structured to further critical thinking, innovation, application of concepts to real-world problems, and develop real-world work habits that contribute to success. In preparation for curriculum implementation, teachers have participated in professional learning opportunities targeting learning competencies and concept-based teaching pedagogy. As we embrace professional learning that emphasizes quality teaching and best practices, a continued and sustained focus on the needs of contemporary learners will align with the integration of the learning competencies throughout the curriculum.

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

## Technology:

A shift in trends and subsequent response in the area of technology is driven by a change in how we think about technology as part of the teaching/learning process. With an increasingly complex web of information and social networks available to enhance learning, the inherent connection between the use of technology in schools and in the home, as well as continually changing District owned and personal digital devices, the possibilities for the use of technology has grown beyond a narrow set of rules and restrictions. Trends in technology demand attention to Digital Citizenship. We believe that we have an important role to play in preparing students to live, work and share responsibly and ethically in digital environments. Digital citizenship will allow students and staff to use technology in critical, discerning, and innovative ways to create new knowledge.





Access to technology is critical for developing the learning competencies outlined in the *Ministerial Order on Student Learning*. Educational paradigms are shifting to include online learning, hybrid learning and collaborative models. Students increasingly own personal digital devices and this has the potential to increase digital access considerably. The challenge is to prepare an infrastructure and network that will support increased access. Additional challenges to furthering the integration of technology include the need for staff professional development that is valued and integrated into the culture of the schools, the development of digital media literacy with students and staff, the transformation of libraries into Learning Commons with accessible technology, and spaces for students to create knowledge with technology and other resources.

### Growth and Staff Demographics:

Over the past five years, the District has grown in student population by 17 percent. With a total enrollment of 11,502 students in the 2018-19 school year, inclusive of Pre-K programs, this is an increase of almost 2,000 students. The continued growth creates a system that is healthy and sustainable. It also puts pressure on capacity in our facilities and we have been fortunate to have two capital projects on the west side of Lethbridge approved by provincial infrastructure: Coalbanks Elementary School that opened August 2017, and Senator Joyce Fairbairn Middle School that opened August 2018. A significant modernization of Wilson Middle School on the north side of Lethbridge was also completed. The Board received approval to go to tender this school year for the new elementary school on the south side of Lethbridge. The planning phase is complete on this project and it can now move forward.



With student growth comes increased numbers of staff. Over the past 5 years, the District has added 120.91 teaching positions and 119.52 support staff positions. Of note, the increase in Educational Assistant positions has been 37.0%. Filling positions can be challenging. This is compounded by increasing numbers of retirements reflective of the staff demographics. This trend compels the District to be proactive in human resource practices (recruitment and retention), as well as professional learning that builds the knowledge and capacity of newer teachers and support staff.

## Summary of Accomplishments

1. Lethbridge School District No. 51 completed a major capital project in September 2018, Senator Joyce Fairbairn Middle School, with approximately 470 children on the west side of Lethbridge.
2. Facility Services had another busy year, completing over 250 infrastructure, maintenance, and renewal projects to maintain our safe and clean schools and to accommodate our growing student population and program needs.
3. A number of summer maintenance and improvement projects were undertaken this year under Infrastructure Maintenance and Renewal grant funding by the facilities department. This included the beginning phase of a three-year project to upgrade the mechanical and electrical systems at Senator Buchanan and Westminster Elementary schools.
4. The District utilized \$1.2 million of Classroom Improvement Funding to address class sizes, professional learning of support staff, a teacher of FNMI language and culture, and technologies to enhance learning commons environments.
5. The Board hosted a Town Hall for the purpose of gathering public feedback relative to what was going well and what areas could be improved. Over 200 participants contributed ideas using a thought stream process during the event. The ideas were collated and posted on the District website for further contribution and feedback from the public.
6. To ensure the District is aligning safety practices to provincial regulations and to support building a culture of safety for all staff, the District hired an Occupational Health and Safety Officer.
7. The Board hired a Principal of F.N.M.I. Education and initiated several professional learning opportunities for teachers to enhance their knowledge of FNMI culture and content in their teaching.
8. Five schools participated in the Alberta Education Nutrition Program.
9. Eleven schools participated in “wellness grants” that focused on universal self-regulation in the classroom.
10. Opportunities for high school students - Lethbridge School District continued to partner with the University of Lethbridge to deliver dual credit classes. The off-campus program continues to flourish under the direct supervision of a centralized team that oversees off campus for all high schools.
11. Working with The Faculty of Education of The University of Lethbridge, all administrators used an Inquiry process for their professional growth plans.
12. Full day kindergarten was offered as a pilot project at Westminster Elementary School.
13. Through RCSD funding a school psychologist and support team was hired to expand schools’ knowledge and implementation of Trauma Informed Practices.
14. A “Dossier” sub-committee met and revised the tool to better reflect the District approach to student support. Support plans are now more strengths based, assessment driven, and aligned with our Response to Intervention (RTI) framework.



15. Transition of students with complex needs from elementary to middle and middle to high schools began in May with the support of Advanced Educational Support (AES) staff and teacher and EA subs. Our aim was to build capacity at the new school and to allay student anxiety about the transition prior to the September start.
16. Our 103 Fast Forward Initiative students earned 923 credits toward graduation. 34 students achieved their high school diploma, 1 earned a Certificate of Achievement, 2 earned their high school equivalency, and 4 earned the pre-requisites necessary for upgrading or post-secondary admission.
17. A behaviour team provided two to three-week residencies in schools building staff understanding of and capacity to deal with challenging behaviours.

### Satisfaction Survey Highlights

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



### Highlights of Academic Achievement

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

## Combined Accountability Pillar Overall Summary

Measure Category	Measure	Lethbridge School Dist No. 51			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	87.8	88.6	88.7	89.0	89.5	89.4	High	Declined	Acceptable
Student Learning Opportunities	Program of Studies	84.0	84.2	84.4	81.8	81.9	81.7	Very High	Maintained	Excellent
	Education Quality	89.1	89.2	89.0	90.0	90.1	89.9	High	Maintained	Good
	Drop Out Rate	4.5	4.3	4.6	2.3	3.0	3.3	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	68.3	72.5	70.4	78.0	78.0	77.0	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	72.4	71.2	70.3	73.6	73.4	73.3	Intermediate	Improved	Good
	PAT: Excellence	18.4	17.5	17.8	19.9	19.5	19.2	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	80.5	80.7	81.5	83.7	83.0	83.0	Intermediate	Maintained	Acceptable
	Diploma: Excellence	17.3	16.6	16.2	24.2	22.2	21.7	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	42.6	46.1	43.8	55.7	54.9	54.7	Low	Maintained	Issue
	Rutherford Scholarship Eligibility Rate	56.9	56.8	55.0	63.4	62.3	61.5	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	55.8	57.1	56.6	58.7	57.9	59.0	Intermediate	Maintained	Acceptable
	Work Preparation	77.5	79.0	79.9	82.4	82.7	82.4	Intermediate	Declined	Issue
	Citizenship	79.1	81.0	80.9	83.0	83.7	83.7	High	Declined Significantly	Issue
Parental Involvement	Parental Involvement	76.7	79.5	78.2	81.2	81.2	81.0	Intermediate	Maintained	Acceptable
Continuous Improvement	School Improvement	76.0	79.7	79.2	80.3	81.4	80.7	Intermediate	Declined Significantly	Issue





## District Priority 1

### Achievement

#### Related Provincial Goals:

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



#### Outcomes:

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

#### Learning Outcomes:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	83.2	83.5	80.2	80.7	80.5	85.0	Intermediate	Maintained	Acceptable	85.0	86.0	87.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	16.1	16.1	15.7	16.6	17.3	17.0	Intermediate	Maintained	Acceptable	18.0	19.0	20.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	69.1	68.7	69.9	72.5	68.3	73.0	Intermediate	Maintained	Acceptable	73.0	74.0	75.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.8	4.9	4.6	4.3	4.5	4.2	Intermediate	Maintained	Acceptable	4.2	4.1	4.0
High school to post-secondary transition rate of students within six years of entering Grade 10.	58.8	55.6	57.2	57.1	55.8	58.0	Intermediate	Maintained	Acceptable	58.0	59.0	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	53.2	56.8	56.9	57.0	n/a	Maintained	n/a	57.0	58.0	59.0
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	44.5	42.1	43.4	46.1	42.6	47.0	Low	Maintained	Issue	47.0	48.0	49.0

#### Literacy and Numeracy Outcomes:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	70.9	70.2	69.6	71.2	72.4	72.0	Intermediate	Improved	Good	73.0	74.0	75.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	15.7	17.7	18.3	17.5	18.4	19.0	Intermediate	Maintained	Acceptable	19.0	20.0	21.0

#### Strategies to Achieve Outcomes:

1. Because strong literacy and numeracy skills are foundational to learning and student efficacy, we will build capacity in literacy and numeracy instructional practices and use of assessment across all subject areas to improve student achievement through:
  - appointing a Literacy Lead Teacher to target grades K-8 using an in-school residency model that builds classroom teacher capacity.
  - updating District and School Literacy Work Plans.

- facilitating District Elementary and Middle School Literacy Steering Committees to guide implementation of strategies.
  - facilitating professional learning focusing on literacy: Lucy Calkin Institute; literacy in content areas; leveled reading; using assessment, including Fountas and Pinnell to inform instructional practice in literacy.
  - appointing a Numeracy Lead Teacher targeting grades 4-9.
  - developing a District Numeracy Work Plan.
  - facilitating a District Secondary Math Steering Committee.
  - fostering a growth mindset around numeracy pedagogy.
  - supporting numeracy-oriented Collaborative Communities for teachers to inquire into numeracy pedagogy.
  - supporting volunteer elementary schools in the second year of piloting Pearson Mathology.
  - investigating numeracy assessment tools.
  - facilitating cross-curricular planning recognizing multiple literacies in the classroom as part of new curriculum implementation.
2. Because successful transition is the ultimate measure of student success, we will support staff in the implementation of the learning competencies outlined in the new curriculum that develop the knowledge, skills and attitudes for successful learning, living and working, and implement strategies that support school to school and school to work preparation and transition, by:
- expanding connections with business and industry for the purpose of furthering student experience with real-world learning both in and out of the classroom with greater emphasis on the middle school level.
  - implementing strategies that support the areas of focus identified by each high school under the umbrella of High School Redesign: flexible learning environments, personalization of learning, rigorous and relevant curriculum, assessment, meaningful relationships.
  - expanding off-campus experiential programs, such as Work Experience, to reflect the vision that off-campus opportunities are an integral part of exploring potential career pathways for all students.
  - integrating the online career planning program, My Blueprints, across the middle school health curriculum and high school CALM.
  - supporting existing dual credit opportunities (Liberal Education 1000, Management 1070 at U of L) and exploring expansion of these opportunities including participation Cinema 1000 and Liberal Arts 2200 with the University of Lethbridge, and Automotives with Lethbridge College.
  - planning for purposeful exposure to next generation employment opportunities such as robotics, coding, and small business.
  - developing further strategies that support the transition of students from school to school within the District.
  - supporting the work of the Fast Forward Initiative to help students achieve their high school diploma or gain prerequisites for further education.

3. Because quality leaders, teachers and support staff who possess a growth mindset positively influence student learning, we will develop capacity in leadership focusing on instructional leadership by:
  - participating in the University of Lethbridge Project building capacity of District and school leaders to engage in inquiry-based professional growth.
  - developing a consistent process for engaging teachers and support staff in inquiry-based professional growth.
  - developing professional learning plans for the implementation of the new Teaching Quality Standard and School Leader Quality Standard.
  - building teacher competency in using assessment to improve instructional practice, differentiate instruction, and enhance student learning.
  - implementing the Administrator Mentorship Program with content derived from the School Leader Quality Standard.
  - implementing the Teacher Induction Program (TIP) structured according to TQS dimensions with an emphasis on applying learning to the classroom.
  - continuing to implement and support professional learning for support staff in a variety of areas.
  - supporting District Collaborative Communities as an integral structure for building instructional capacity and professionalism.
  - building the capacity of system leaders through a professional learning plan developed by the Administrator PL Committee that focusses on the District priorities and the School Leader Quality Standard.
4. Because there is a close positive correlation between achievement and wellness, we will create and implement a Division of Instructional Services work plan which focuses on wellness for all by:
  - building community partnerships through the Wellness Committee work.
  - determining what an integrated wellness model looks like and develop a Wellness Work Plan.
  - ensuring early intervention for Wellness including strategies relative to Early Learning, universal programming in schools, and early identification of targeted needs.
  - identifying policy/procedural work that needs to be done to reflect best practice
  - focusing Wellness grant applications on building schools' capacity around self-regulation, and staff wellness.
  - working closely and aligning work with counsellors and helping staff in schools.
  - promoting healthy lifestyles.
    - The wellness committee will identify wellness goal(s) and strategies for the next three years.
  - accessing provincial funding to continue implementing food/nutrition programs and to participate in training for food providers that addresses Alberta Nutrition Guidelines and is compliant with District Policy.
  - housing nursing practicum students in our schools.
  - building and promoting a culture of safety in schools with the progressive implementation of a comprehensive Occupational Health and Safety program.
  - providing opportunities for Administrators to learn about wellness supports for staff in our schools.



5. Because the engagement and support of parents and community partners promotes ongoing system improvement, we will:
  - provide opportunities for stakeholders to be involved in feedback loops, including Town Hall, regarding District priorities, budgeting, and new policy.
  - provide parent learning opportunities that build knowledge and partnerships among homes, schools and services.
  - engage stakeholders in such Board committee work as Policy, FNMI, Wellness, Poverty, and Community Engagement.
  - develop Community Engagement Committee strategies that build connections in the community, including a Communications Plan.
    - Streamline school to parent communication across schools as part of the Communication Plan
  - engage parents in learning (nutrition, sleep, core story, trauma, FNMI, addition, mental health).

**Performance Measures:**

- Data from Fountas & Pinnell (literacy scores for grades 1-5)
- Universal literacy measures at middle school
- Overall percentage of students who achieved the acceptable standard on Provincial Achievement Tests and Diploma Exams (based on cohort)
- Overall percentage of students who achieved the standard of excellence on Provincial Achievement Tests and Diploma Exams (based on cohort)
- Percentage of grade 12 students eligible for the Rutherford Scholarship
- Percentage of students writing four or more Diploma Exams within three years of entering grade 10
- Number of students involved in Work Experience and RAP (Registered Apprenticeship Program)
- Number of students visiting Career Counsellors
- Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- High school completion rate of students within three years of entering Grade 10
- Annual dropout rate of students aged 14 to 18
- High school to post-secondary transition rate of students within six years of entering Grade 10
- Staff participation in Collaborative Communities
- University of Lethbridge research study measures relative to Inquiry-based professional growth
- APORI – Satisfaction with quality of schools; satisfaction that schools have improved
- Overall teacher, parent and student satisfaction with the overall quality of basic education
- Support Staff participation in professional learning opportunities and access to learning resources
- Pre and post teacher efficacy scale relative to the new TQS
- Survey feedback from teachers and administrators regarding the effectiveness of District Collaborative Communities and administrator professional learning
- Alberta Health services data
- Provincial EDI data

- Participation rates in the Healthy Schools Forum
  - “Wellness Throw Down” participation
  - Number of students participating in Nutrition programs
  - Number of schools applying and using the Wellness Grant process (30% increase from 2017)
  - Decrease in absentee rates for all
  - Participation in parent wellness evening events
  - Overall teacher and parent satisfaction with parental involvement in decisions about their child’s education
  - School boundaries are examined with potential realignment to facilitate future growth and program need
  - Board, staff, and public engage in processes that inform resource allocation to address system priorities
  - Capital planning and budget documentation activity utilized to inform future decision making
6. Because strategically planning for system growth enables the system to meet student learning needs, we will:
- complete a comprehensive Capital Plan.
  - develop a Preventative Maintenance Plan.
  - implement a boundary review process.
  - support continued implementation of a comprehensive budget development process that aligns resource allocation with Board priorities and long-term planning.
  - implement a systems review process as a foundation for the development of strategies that address system growth and changing demographics of staff and students.



## FNMI Learning

### Related Provincial Goals:

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

### Outcome:

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



### Performance Measures

#### Combined 2018 Accountability Pillar FNMI Summary:

Measure Category	Measure	Lethbridge School Dist No. 51 (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	14	11.1	12.4	4.8	5.8	6.3	Very Low	Maintained	Concern
	High School Completion Rate (3 yr)	35.1	47.3	40.0	53.3	53.7	50.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	36.0	42.4	42.0	51.7	51.7	52.0	Very Low	Maintained	Concern
	PAT: Excellence	2.4	3.4	4.4	6.6	6.7	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	81.9	73.0	82.6	77.1	77.1	76.6	Intermediate	Maintained	Acceptable
	Diploma: Excellence	12.0	10.8	10.8	11.0	10.7	10.3	Low	Maintained	Issue
	Diploma Exam Participation Rate (4+ Exams)	14.0	21.0	18.8	24.4	21.8	21.2	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	19.7	35.6	33.2	35.9	34.2	33.0	n/a	Declined	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	35.9	31.9	29.1	33.0	31.8	32.8	Very Low	Maintained	Concern
	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	46.1	46.3	37.2	42.4	36.0	45.0	Very Low	Maintained	Concern	45.0	47.0	50.0
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	5.1	5.0	4.7	3.4	2.4	8.0	Very Low	Maintained	Concern	8.0	9.0	10.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	80.7	90.9	83.9	73.0	81.9	80.0	Intermediate	Maintained	Acceptable	80.0	81.0	82.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	10.8	13.6	8.0	10.8	12.0	12.0	Low	Maintained	Issue	12.0	13.0	14.0





Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	33.2	33.6	39.1	47.3	35.1	48.0	Very Low	Maintained	Concern	48.0	49.0	50.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	15.7	15.6	10.3	11.1	14.0	10.0	Very Low	Maintained	Concern	10.0	9.0	8.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	30.3	27.1	28.3	31.9	35.9	33.0	Very Low	Maintained	Concern	33.0	34.0	35.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	30.8	35.6	19.7	n/a	n/a	Declined	n/a	n/a	n/a	n/a
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	13.3	16.8	18.5	21.0	14.0	20.0	Very Low	Maintained	Concern	20.0	21.0	22.0

### Strategies to Achieve Outcomes:

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

- establishing, through the Board FNMI Standing Committee, a District vision, connecting with community, and implementing community based strategies related to TRC within the education system as per the Calls to Action.
- collaborating with other Districts to learn about best practice and jointly planning for implementation of strategies targeting improved student learning.

**Performance Measures:**

- Attendance data
- OurSchool survey data (if able to disaggregate)
- All schools acknowledge the traditional territory at key events
- Increase in Elder and Knowledge Keepers' participation in schools
- Number of targeted events/evenings supporting initiatives related to FNMI endeavors
- Increase in resources available to teachers of FNMI content
- Increase in professional development available to teachers
- Improvement in literacy levels in students of FNMI ancestry
- Overall percentage of self-identified FNMI students who achieved the acceptable standard and overall percentage of FNMI students who achieved the standard of excellence on Provincial Achievement Tests (based on cohort) and Diploma Examinations
- High school completion rate of self-identified FNMI students within three years of entering Grade 10
- Annual dropout rate of students aged 14 to 18
- High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10
- Percentage of self-identified FNMI Grade 12 students eligible for a Rutherford Scholarship
- Percentage of self-identified FNMI students writing four or more Diploma Examinations within 3 years of entering Grade 10

***Please see the FNMI Strategic Plan for 2018-19 which is an addendum to this Annual Education Plan.***



## District Priority 2

### Inclusion

#### Related Provincial Goals:

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

#### Outcomes

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

#### Strategies to Achieve Outcomes:

1. Because positive environments are essential for student growth and development, we will:
  - build staff capacity for Trauma Informed Practice.
  - continue to work with the Administrative Committee and Positive Spaces Committee to build common commitment and understanding relative to diversity.
  - encourage wellness grant applications to build school capacity around self-regulation, resilience, outdoor learning, physical activity.
  - celebrate initiatives that support diversity and inclusion for all students.
  - ensure counsellors provide universal wellness support in the classroom.
2. Because all learners are valued, can learn, and contribute to our communities, we will:
  - promote and support the culture of valuing diversity and high expectations of all learners.
    - Implement ongoing professional learning on the "Indicators of Inclusive Schools" (2013) for all school staff.
  - build the capacity of all staff to demonstrate approaches/strategies that enable all learners to access the Programs of Study.
    - Develop a Response to Intervention (RTI) framework, as articulated by Alberta Education, with a focus on classroom instruction.
    - Focus instruction and learning through the lens of Universal Design for Learning (UDL).
    - Develop the common understanding that the Programs of Study are the starting point of all students' learning.
    - Continue to build teacher capacity to support literacy and language acquisition.



**Performance Measures:**

- OurSchool measures associated with wellness, belonging, and safety
- Attendance data
- Transition or completion measures of ELL learners
- Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others and are treated fairly at school
- School staff have access to ongoing professional learning on Indicators of Inclusive Schools and UDL principles
- Planning for instruction addresses learner variability
- Instructional Support Plans reflect students' strengths and interests and address their learning needs
- Overall teacher, parent and student agreement that students model the characteristics of active citizenship

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	88.2	88.8	88.7	88.6	87.8	90.0	High	Declined	Acceptable	90.0	91.0	92.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	80.4	80.2	81.4	81.0	79.1	82.0	High	Declined Significantly	Issue	82.0	83.0	84.0

## District Priority 3

### Innovation

#### Related Provincial Goals:

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

#### Outcomes:

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

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	78.1	80.7	80.1	79.0	77.5	82.0	Intermediate	Declined	Issue	82.0	83.0	84.0

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	85.1	84.2	85.0	84.2	84.0	86.0	Very High	Maintained	Excellent	86.0	87.0	88.0

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



Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	79.0	77.9	79.8	79.7	76.0	82.0	Intermediate	Declined Significantly	Issue	82.0	83.0	84.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	80.1	76.2	79.0	79.5	76.7	81.0	Intermediate	Maintained	Acceptable	81.0	82.0	83.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	89.1	89.1	88.7	89.2	89.1	91.0	High	Maintained	Good	91.0	92.0	93.0

### Strategies to Achieve Outcomes:

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

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

**Performance Measures:**

- OurSchool data on specific new questions pertaining to innovation, creativity, and critical thinking, and student engagement
- Participation in Professional Learning for staff that targets development of pedagogy associated with innovation
- Attendance/drop out rate
- Number of students applying for District Canada 150 ICE Scholarships
- Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning
- Overall teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education
- APORI satisfaction surveys as applicable
- Schools' usage of Ed Tech Lead Teacher
- Teacher feedback on access to technology (ease and frequency)



## 2017-2018 Financial Results

### Revenue Summary

Revenues for the 2017-2018 school year exceeded Expenditures by \$1.8 million.

At August 31, 2018, the District had the following reserve funds:

Unrestricted operating reserves	\$ 757,838
Restricted operating reserves	\$ 10,330,034
Capital Reserves	\$ 5,268,160

### Expenditure Summary

A comparison of the Audited Financial Statements for 2016-2017 and 2017-2018 indicates that:

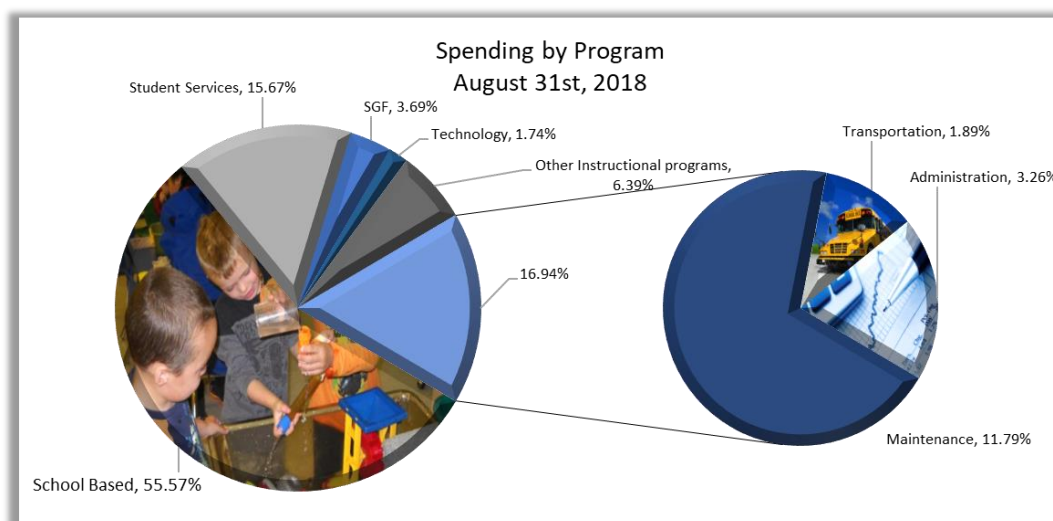
- **Expenditures on Instruction – ECS** increased by \$1,406,329 (20.45%). This increase is related to increases in the kindergarten enrolment from 699 to 858 (23% increase) and the additional support for ECS learners requiring specialized supports funded through Program Unit Funding (PUF) program (enrolment growth in PUF).
- **Expenditures on Instruction – Grades 1-12** increased by \$2,991,157 (3.29%). This increase mostly relates to increases in salaries/benefits. The increase in salaries/benefits was due to an increase in staffing costs due to increased staffing hired to address enrolment growth and additional staffing from the Classroom Improvement Fund (CIF). The increase in teaching staff was somewhat offset by a reduction in the average teaching salaries, due to retirements from the previous year of experienced staff and the subsequent hiring of less-experienced teachers.

BUDGET AREA	EXPENDITURES	% OF TOTAL
Instruction - ECS	\$ 8,284,171	6.70%
Instruction – Grades 1 - 12	\$ 93,989,288	76.01%
Operations and Maintenance	\$ 14,575,181	11.79%
Transportation	\$ 2,339,053	1.89%
Board and System Administration	\$ 4,037,310	3.26%
External Services	\$ 430,584	0.35%
<b>TOTAL</b>	<b>\$ 123,655,587</b>	<b>100.0%</b>

- **Expenditures on Operations and Maintenance** increased by \$1,257,449 (9.44%). This increase mostly relates to increases in services/supplies and the increase in the amortization of tangible capital assets. The increase in services/supplies mostly relates to an approx. \$484,100 of facility lease payments made as the District had received grant funding from the Province (lease payments made are based on grants received). The amortization of tangible capital assets increased as the District had Coalbanks

Elementary School and the Wilson Modernization project open at the beginning of the school year; therefore, these capital costs started to be amortized during the year.

- **Expenditures on Transportation** decreased by \$138,228 (-5.58%). This is mostly due to decreases in services/supplies because of a decrease in the contracted busing costs from the prior year (reduced student ridership).
- **Expenditures on Board Governance and System Administration** increased by \$57,802 (1.45%). This was mainly due to increases in services/supplies including approximately \$43,400 from the election of trustees (which were not in the prior year – elections are every four years).
- **Expenditures on External Services**, which represent the District's International Services program, increased by \$146,917 (51.79%). This is due to the additional international programs being offered for a large international group (Thailand group) which also had increased revenues that offset these costs.



#### Summary of Expenditures by Type:

- Certificated salaries and benefits are higher in 2017-2018 by 4.44% due to the addition of 35.46 full time equivalent (FTE) teaching staff over the previous year. Although there is the cost of experience increments for teachers as they gain experience each year, the result of retirements and the hiring of beginning teachers resulted in total costs being less than anticipated, despite the growth in teaching staff. The increase in teachers mostly relates to enrolment growth and the additional Classroom Improvement Fund (CIF) funding available.
- Non-certificated salaries and benefits are higher in 2017-2018 by 2.79%. There was an increase of 21.34 full time equivalent (FTE) support staff over the prior year. The increase in support staff mostly relates to enrolment growth and the additional Classroom Improvement Fund (CIF) funding available.
- Services, Contracts, and Supplies are comparable in 2017-2018 to the prior year where



there was only a 0.29% overall increase.

- Amortization expenses increased by 30.48% with the additions of the new school, modernizations, vehicles, and equipment. The majority of the increase relates to the addition of Coalbanks Elementary School and the Wilson Modernization that came into service as of the beginning of the 2017-2018 school year.

#### Summary of per Student Costs:

- Spending per student/year: Based on a September 30, 2017 student enrolment count (ECS = 0.5) of 10,347 Full Time Equivalents (FTEs), the cost of educating a student in Lethbridge School District No. 51 in 2017-2018 was \$11,951 (\$59.75 per Full Time Equivalent student/day). This compares with a cost of \$11,784 per student (\$58.62 per Full Time Equivalent student/day) in 2016-2017.
- The cost of providing public education programs and services in Lethbridge School District No. 51 increased during the 2017-2018 school year, mainly as a result of increased staffing levels.

The School District's completed Audited Financial Statement and information pertaining to the sources and uses of School Generated Funds may be obtained on the District website: <http://www.lethsd.ab.ca/Financial%20Statements.php>. For provincial school jurisdiction comparative data of the Audited Financial Statement please see the Alberta Education Website: <http://www.education.alberta.ca/admin/funding.aspx>.



## 2017-2018 Operating Budget

### Executive Summary

Lethbridge School District No. 51 has a total budget of \$134.92 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School District was established in 1886 and proudly serves a community that is quickly approaching 100,000 residents and is the fifth fastest growing city in Canada according to the 2016 Government of Canada census. Lethbridge School District No. 51 serves approximately 11,500 students from early education (pre-school) to grade twelve. The District provides high quality learning experiences for students through a broad range of educational programs in twenty two schools and four institutional programs.

### Meritorious Budget Award Program

Lethbridge School District No. 51 is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2018-2019 budget. The District received its first MBA for excellence in the presentation of the 2006-2007 budget and the thirteen (13) subsequent years up to and including the 2018-2019 budget.



### Budget Process

The District's budget process involves stakeholders in the development of the budget from start to final approval. The District undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2018-2019 budget. A town hall meeting was held in February 2018 involving parents, students, staff, and the community, to explore and discuss two main questions:

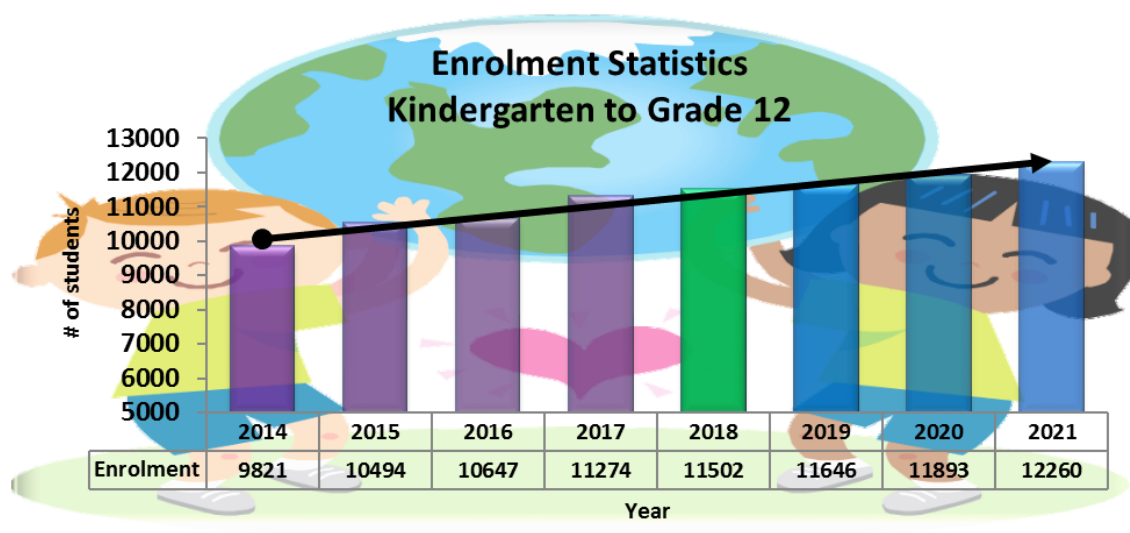
- What is the School District doing well?
- What can the School District do better?

The feedback to these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2018 and set priorities which guided the development of the 2018-2019 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2017-2018 budget.

Information on funding and expenditure estimates was gathered and then the budget was developed in consultation with senior administration, school and program administrators, and trustees. Stakeholders, including parents, staff members, administration and trustees, were invited to the presentation and open house of the budget in May 2018 to discuss the significant challenges in developing a fiscally responsible budget, how that budget relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders were then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 28th, 2018. After final approval by the Board, the budget was then submitted to Alberta Education prior to the legislated May 31<sup>st</sup> deadline.

This budget was called the “Preliminary” budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget was updated for actual known enrolments and other known changes as of September 30<sup>th</sup>, 2018. This budget will become the budget under which the District will operate for the 2018-2019 school year.

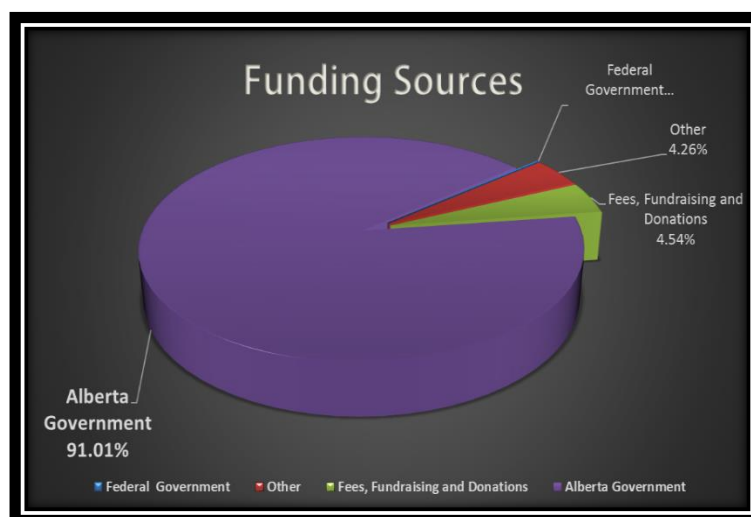
## Enrolment



Historical enrolment data is used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2014 to September 2017 and projected enrolment over the next four years to September 2021. Enrolment increased significantly in September 2014 by 5.34% and by 6.85% in 2015, mainly due to the addition of Immanuel Christian Schools, two schools that were previously private schools.

Projected enrolments show an increase in 2018 of 2.02%. There has been an upward trend in enrolment due in part to the significant growth that the City of Lethbridge has experienced in recent years. In particular, Lethbridge has become home to many refugee families. In the Government of Canada Census held in 2016, Lethbridge is ranked as the fifth-fastest growing city in Canada. However, migration to the city is not the only factor in the upward trend. Increases in birth rates also has an impact on future student enrolment. In the four-year period, 2018 to 2021 enrolments are projected to increase by 986 students or 8.74%. Enrolment fluctuations have a significant impact on future grant revenues as approximately 59% of the District's funding is based on the number of students enrolled as of September 30<sup>th</sup>.

## Funding Sources



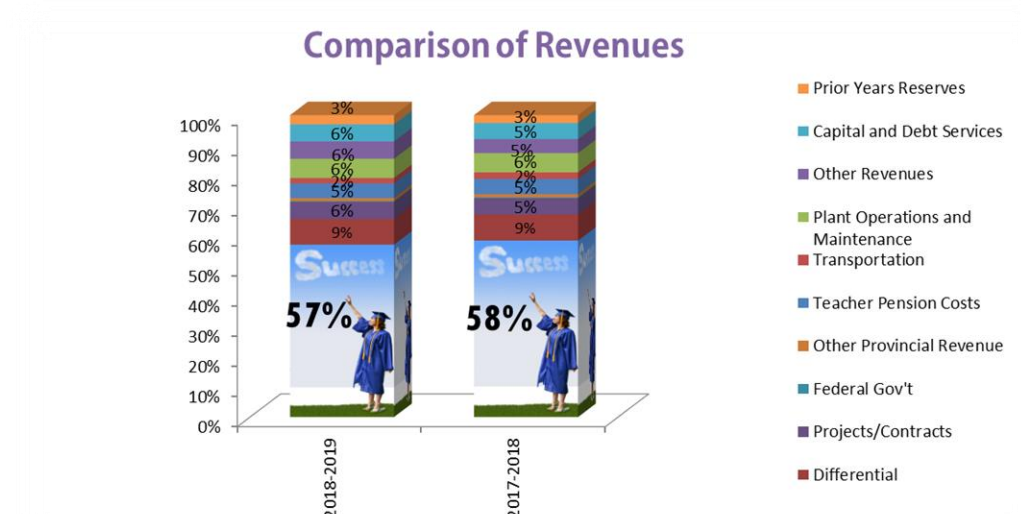
Lethbridge School District No. 51 is financially dependent on funding from the Province of Alberta. The school district receives over 91% of its funding from the provincial government. The District has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise only 9% of the District's revenue.

Total budgeted revenues for 2018-2019 are \$134.92 million. Included in these revenues is approximately \$4.1 million of prior year's reserves. Total revenues for the District increased by 4.95% over 2017-2018.

Revenues	2018-2019	2017-2018	Variance	Change %
<b>Total Revenue</b>	<b>\$134,917,720</b>	<b>\$128,556,661</b>	<b>\$6,361,059</b>	<b>4.95%</b>
Base Funding	\$77,101,473	\$75,187,867	\$1,913,606	2.55%
Differential Cost Funding	\$11,483,705	\$11,084,633	\$399,072	3.60%
Projects/Contracts	\$7,665,580	\$6,917,874	\$747,706	10.81%
Federal Government Revenue	\$248,128	\$333,128	-\$85,000	-25.52%
Other Provincial Revenue	\$1,370,226	\$1,395,466	-\$25,240	-1.81%
Teacher Pension Costs paid by Government	\$6,500,000	\$6,500,000	\$0	0.00%
Transportation	\$2,468,500	\$2,761,000	-\$292,500	-10.59%
Plant Operations and Maintenance	\$8,566,817	\$8,208,255	\$358,562	4.37%
Other Revenues	\$7,775,632	\$5,967,905	\$1,807,727	30.29%
Capital Block	\$7,633,022	\$6,849,141	\$783,881	11.44%
Previous Year Reserves (one-time funds)	\$4,104,637	\$3,351,392	\$753,245	22.48%

*The charts on this page and the following page compare budgeted revenues by major category for the District with the 2017– 2018 school year.*





### **Base Funding – 57% of District Revenues**

Base Grant funding is based on funded student enrolment. This funding increased by 2.55%. Base funding is calculated on the number of students enrolled as of September 30<sup>th</sup> of each school year. Base funding did not receive a grant rate increase. Although enrolment growth is 2.02%, due to the significant reduction in kindergarten students, FTE enrolment growth is 2.42%. The majority increase in funding is related to increases in Grades 1-12 which had increases on average of 2.79%.

### **Differential Cost Funding – 9% of District Revenues**

Rates for various grants under differentiated funding, such as Inclusive Education, First Nations Metis and Inuit, English as a Second Language and Socioeconomic Status were frozen at 2017-2018 funding rates. Due to enrolment growth and demographic changes, there is an increase in differential cost funding of 3.60%.

### **Projects/Contracts – 6% of District Revenues**

Project/Contract funding increased by 10.81% due to an increase in Program Unit Funding based on funding received in 2017-2018 for students requiring these supports after the finalization of the 2017-2018 budget and continued growth for 2018-2019.

### **Federal Government – 0.2% of District Revenues**

The revenues from the Federal Government are expected to remain consistent from Kainai Board of Education for students attending the District and French Immersion revenues.

### **Other Provincial Revenues – 1% of District Revenues**

Other Provincial revenue decreased due to a grant “claw-back” of approximately \$188,000 for cost savings of the Local Authorities Pension Plan (LAPP) premiums. These reductions are offset by increases in Making Connections grants and other provincial revenues.

### **Teacher Pension Costs – 5% of District Revenues**

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

### Transportation – 2% of District Revenues

Transportation grant rates were frozen at 2017-2018 rates; however, due to a reduction in the number of students who were eligible for transportation funding in 2017-2018, there was an overall reduction in transportation funding. The eligible riders decreased from prior years with the changes in the boundary maps due to the addition of a new elementary school.

### Plant Operations and Maintenance – 6% of District Revenues

Plant Operations and Maintenance (POM) grant rates were frozen at 2017-2018 rates and any increases are represented by funding and enrolment growth in the 2017-2018 school year.

### Other Revenues – 6% of District Revenues

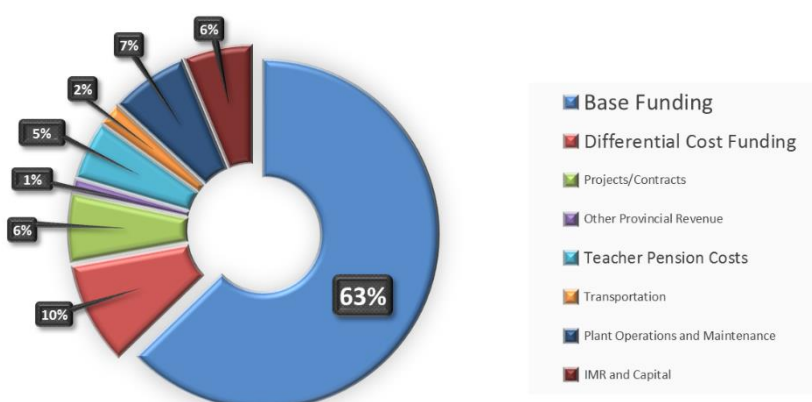
Other Revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees. The majority of the increase relates to projected fees relating to school generated funds (SGF) activities from increases in the non-curricular travel and extracurricular activities. These increases are due to an additional middle school being added, planning for out-of-province/county trips, and to adjust fees for increases in the actual costs of some activities.

### Capital Block – 6% of District Revenues

In the Capital Block, the Infrastructure Maintenance and Renewal Grant (IMR) was decreased by approximately 9.37% due to a reduction in Provincial IMR grant rates and there was an increase in the capital allocations revenues for supported amortization.

### Prior Year Reserves – 3% of District Revenues

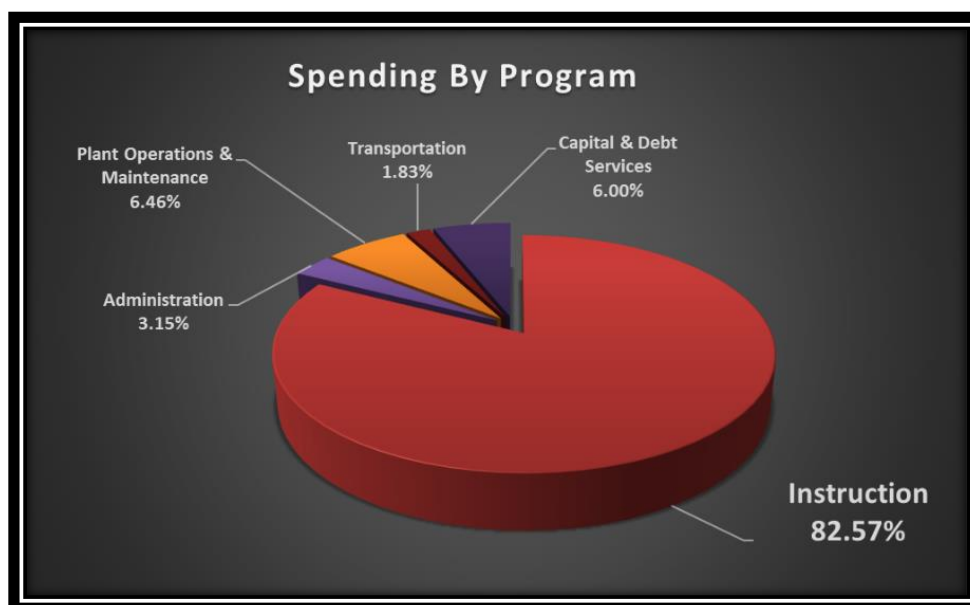
Prior year reserves is the amount of one-time reserves used to address priority areas. The majority relates to using central instructional reserves to address priority areas such as elementary literacy assessment, numeracy/Spanish resources, funding a full day kindergarten program, and towards the Technology Lead Teacher. Additional one-time reserves are used from school sites reserves for identified needs and toward plant operation and maintenance reserves for increased utility costs.



Funding from Alberta Education

## Spending by Program

Funding is allocated to District programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$134.92 million of funding resources are allocated to five major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.



Instruction is the allocation to all schools (elementary, middle, and high) and other instructional programs and services offered to provide educational opportunities to students within the school district.

Some of the other instructional programs and services include the First Nations Métis and Inuit Program, Technology and a Counseling Program to provide universal counseling supports to students. Spending in instruction will increase by 5.09% based on supporting enrolment increases.

The chart below compares spending by program of the 2018-2019 budget with the 2017-2018 budget:

Spending by Program	2018-2019	2017-2018	Variance	Change %
<b>Total Expenditures</b>	<b>\$134,917,720</b>	<b>\$128,556,661</b>	<b>\$6,361,059</b>	<b>4.95%</b>
Instruction	\$111,395,304	\$105,995,849	\$5,399,455	5.09%
Administration	\$4,253,283	\$4,092,200	\$161,083	3.94%
Plant Operations and Maintenance	\$8,710,578	\$8,497,377	\$213,201	2.51%
Transportation	\$2,468,779	\$2,761,279	-\$292,500	-10.59%
Capital and Debt Services	\$8,089,776	\$7,209,956	\$879,820	12.20%

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support.

The Plant Operations and Maintenance activities relate to the District's responsibility for the construction, operation, maintenance, safety and security of all school buildings. Expenditures also include the transfer of maintenance dollars to Lethbridge Christian School and Immanuel Christian School Societies for the maintenance of these Society owned facilities. The increase in plant operations and maintenance spending is to reflect additional caretaking and utility costs of Senator Joyce Fairbairn Middle School that opened in August 2018.

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a distance of 2.4 kilometers or greater away from their resident school.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the Province of Alberta. Capital and Debt Services budget is the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). The significant decrease in IMR is due to reduction of IMR funding provided by the Province of Alberta.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
<b>Total Expenditures</b>	<b>\$111,395,304</b>	<b>\$4,253,283</b>	<b>\$8,710,578</b>	<b>\$2,468,779</b>	<b>\$8,089,776</b>	<b>\$134,917,720</b>
Certificated Staffing	\$72,970,021	\$725,059	\$0	\$0	\$0	\$73,695,080
Uncertificated Staffing	\$21,963,784	\$2,288,749	\$4,659,824	\$87,413	\$0	\$28,999,770
Contracted and General Services	\$4,131,014	\$1,060,336	\$1,614,890	\$2,318,766	\$0	\$9,125,006
Supplies	\$11,242,954	\$100,239	\$180,864	\$10,000	\$0	\$11,534,057
Utilities	\$0	\$52,600	\$2,255,000	\$0	\$0	\$2,307,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$8,089,776	\$8,089,776
Transfers	\$1,087,531	\$26,300	\$0	\$52,600	\$0	\$1,166,431

## Expenditures by Object

Lethbridge School District No. 51 will spend approximately \$102.69 million on staffing, which is about 76% of the District's \$134.92 million budget.

Wage increases in the budget will be 0% for 2018-2019. Teacher negotiations are still in progress. Other unionized and non-union employees have not commenced compensation discussions for 2018-2019, except for CUPE 2843 which represents the educational assistants, administrative assistants/supports, and other school supports. Overall benefit rates are expected to remain at the same overall levels for 2018-2019.

The following chart compares the expenditures of the 2018-2019 budget with the 2017-2018 budget:

Expenditures by Object	2018-2019	2017-2018	Variance	Change %
<b>Total Expenditures</b>	<b>\$134,917,720</b>	<b>\$128,556,661</b>	<b>\$6,361,059</b>	<b>4.95%</b>
<b>Certificated Staffing</b>	<b>\$73,695,080</b>	<b>\$71,250,365</b>	<b>\$2,444,715</b>	<b>3.43%</b>
<b>Uncertificated Staffing</b>	<b>\$28,999,770</b>	<b>\$28,282,684</b>	<b>\$717,086</b>	<b>2.54%</b>
<b>Contracted and General Services</b>	<b>\$9,125,006</b>	<b>\$9,058,617</b>	<b>\$66,389</b>	<b>0.73%</b>
<b>Supplies</b>	<b>\$11,534,057</b>	<b>\$9,498,318</b>	<b>\$2,035,739</b>	<b>21.43%</b>
<b>Utilities</b>	<b>\$2,307,600</b>	<b>\$2,172,600</b>	<b>\$135,000</b>	<b>6.21%</b>
<b>Capital and Debt Services</b>	<b>\$8,089,776</b>	<b>\$7,209,956</b>	<b>\$879,820</b>	<b>12.20%</b>
<b>Transfers</b>	<b>\$1,166,431</b>	<b>\$1,084,121</b>	<b>\$82,310</b>	<b>7.59%</b>

The District expends approximately 76% of the budget on salary and benefits. Approximately \$73.7 million is expended on teaching staff (certificated staffing), which is approximately 55% of the total district budget. The District will expend **3.43%** more on teaching staff costs in 2018-2019. Average teacher costs decreased from 2017-2018. Additional teachers have been included in the budget to help address enrolment growth and class sizes. **Overall there are approximately 28.3 FTE teachers more than in 2017-2018, which is a 4.71% increase in the number of teaching staff.**

Approximately \$29.0 million is spent on support staff, which is approximately 21% of the total district budget. The District expects a 2.54% increase in support staff costs in 2018-2019. Average educational assistant costs increased from 2017-2018 due to experience increments. **Overall there is a 5.7 FTE or 1.1% increase in support staff.**

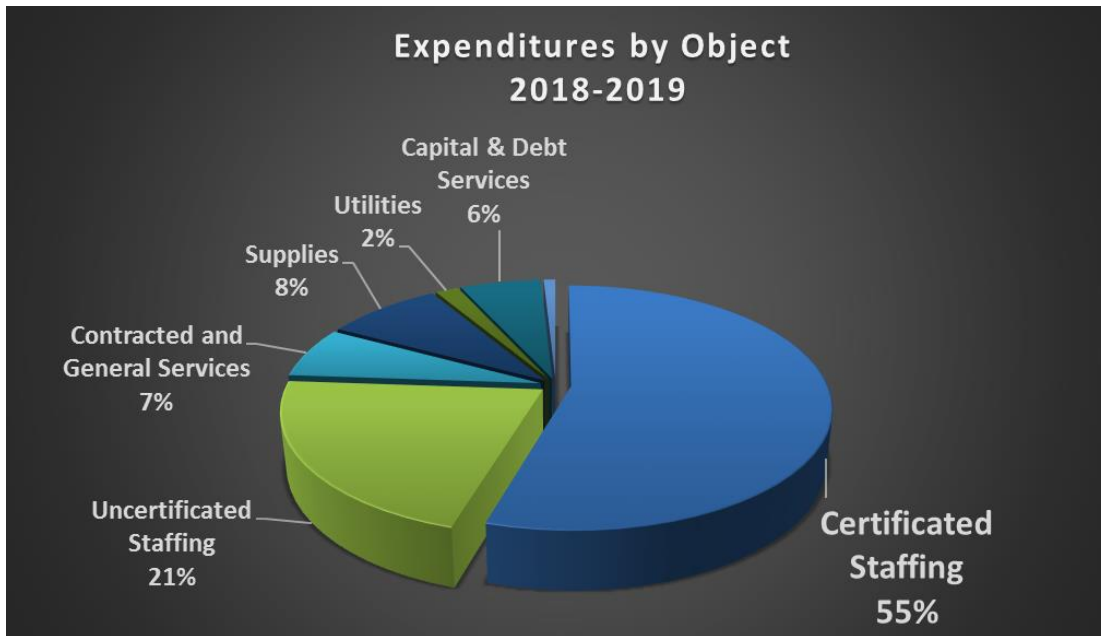
There is an increase in Contracted Services and a significant increase in Supplies in the budget. Contracted services will see an increase due to items such as building maintenance, insurance, consulting, and professional learning. Supplies will increase significantly due to increases in school generated funds (SGF) activities, specifically increased costs for non-curricular travel and extracurricular activities.

The District will experience increased costs in utility and caretaking costs due to the addition of Senator Joyce Fairbairn Middle School, which opened in August 2018. In addition, due to a further increase in the new carbon tax levy the district will experience increased heating costs.

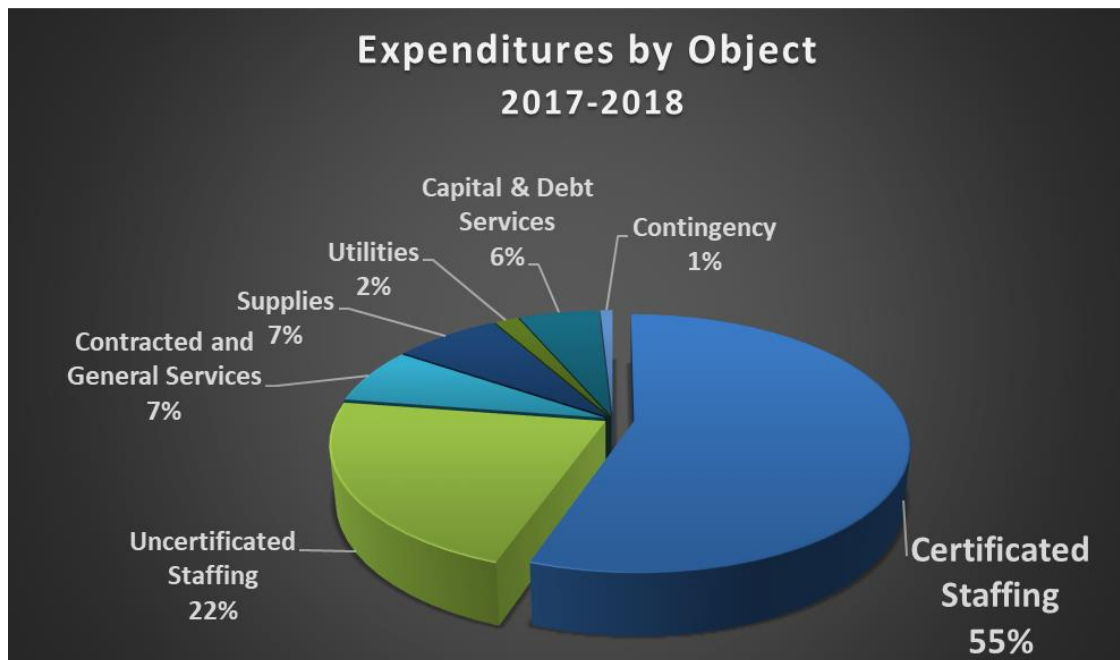
Capital and Debt Services had an increase due to the increased amount of amortization of tangible capital assets (based on prior year actuals). This increase is somewhat offset by a decrease in funding for the Infrastructure Maintenance and Renewal (IMR) grant based on a reduction in Provincial grant rates.

In 2017-2018, the cost was approximately \$11,784 to educate a full time equivalent student in Lethbridge School District No. 51 as compared to the provincial average of all public school authorities of \$11,935 per student. In 2017-2018 the cost was \$11,951 and in the 2018-2019 budget the cost is projected to be \$12,416 per full time equivalent student. The Board implements a responsible fiscal plan to ensure that resources entrusted to the District are spent efficiently and effectively, and that the plan reflects the Board's priorities to provide the best learning opportunities for Lethbridge School District No. 51 students.

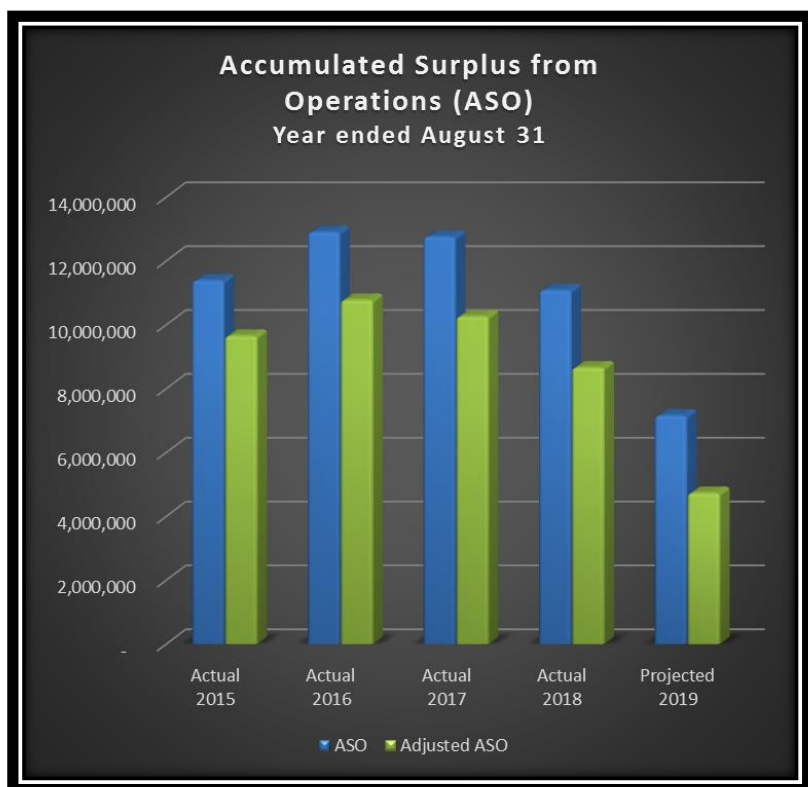




Expenditures for the 2018-2019 budget are compared with budgeted expenditures from 2017-2018 to illustrate the similarity between the two years.



## Financial Impact



The District has been able to build the Accumulated Surplus from Operations (ASO) in the years 2014 to 2016 as funds were being saved for the District's evergreening of computers at the elementary school level in 2016-2017. These technology evergreening funds have been reallocated to capital reserves as these projects are going to be capitalized in future cycles.

In accordance with Public Sector Accounting Standards, the unspent school generated funds (SGF) are included in the District'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 District (recommended ratio is between 1% and 5%).

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Adjusted ASO ratio	9.15%	9.45%	8.70%	7.01%	3.51%

In the 2017-2018 school year, there was a total of \$3.5 million in reserve funds planned to be utilized to balance expenditures. The District planned to use reserve funds for students entering our school jurisdiction that require additional support, literacy assessment at elementary schools, and the cost of commissioning Senator Joyce Fairbairn Middle School. School sites allocated some one-time reserve funds to address class size concerns at the secondary level and purchase furniture, equipment, and resources. The reduction in the use of one-time reserves over the planned budget is due to increased funding received over original estimates, lower average salary costs, and some planned spending deferred to the 2018-2019 year. As a result, as of August 31, 2018 there was an estimated ASO of \$11.087 million and an Adjusted ASO of \$8.663 million or 7.01% of planned expenditures.

In budget 2018-2019, one-time reserves will be used for students entering our school jurisdiction that require additional support, support for literacy assessment at elementary schools, numeracy and Spanish resources, funding a full-day kindergarten pilot project, and school based priorities. The use of one-time reserves will reduce the Accumulated Surplus

from Operations (ASO) of the District to approximately \$7.158 million and an estimated Adjusted ASO of \$4.734 million or 3.51% of planned expenditures.

It has been recommended that school districts maintain an ASO over 1% percent of operating expenditures in order to deal with emergent and contingent situations. If a district's ASO falls below 1%, government may consider the district's financial health to be a concern. The District will need to monitor the ASO in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students and the financial health of the District. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the District.

## Human Resources

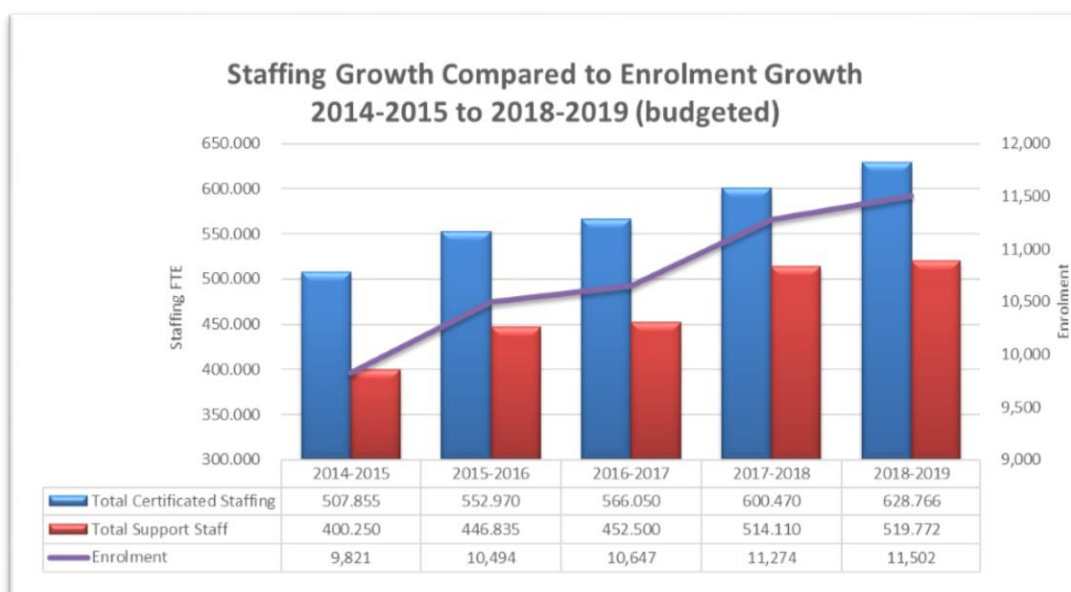
District staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School District No. 51 and consequently makes up 76% of the District's budget. The District employs 630 full time equivalent (FTE) teachers and over 540 full time equivalent (FTE) support staff. Teacher and support staff numbers have continued to grow since 2011-2012 due to enrolment growth in the District.

The District spends 55% of the budget on teaching staff. Additional teaching staff have been added to address student growth and the addition of Senator Joyce Fairbairn Middle School. Reducing class sizes and maintaining other supports and services is a difficult balancing act. According to an Alberta School Boards Association Survey, in 2016-2017 (most recent survey available), Lethbridge School District No. 51's teaching staff have more years of experience and



teacher training than the provincial average of school boards across the province. The provincial average for teacher training is 4.99 years and teacher experience is 7.97 years. The District average is 5.27 years of teacher training and 7.98 years of experience. This means that Lethbridge School District No. 51 would spend approximately \$1,165 per teacher more than school districts with teaching staff at the average years of teacher training or experience.

The District spends 21% of the budget on support staff positions. There is a modest increase in administrative support staff due to the addition of Senator Joyce Fairbairn Middle School. Due to increased funding from enrolment growth and demographic changes that impact the Inclusive Learning budget, there is an increase in Educational Assistants and other support staff positions.



In the five year period from 2014-2015 total district staffing will have increased by 240.43 FTE or 26.48%. Teaching staff will have increased by 120.91 FTE or 23.81% and support staff has increased by 119.52 FTE or 29.86%. Enrolment has grown by 1,681 students since September 2014 which is a 17.12% increase. The number of support staff positions has grown significantly in the last five years. The Classroom Improvement Fund (CIF), available in budget 2017-2018 and 2018-2019, has provided funding for additional teaching and support staffing in the classrooms.

### Capital Plan

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





Lethbridge is experiencing increased growth on the west side of the city, with significant growth projected in the elementary and middle school populations. Currently our schools in west Lethbridge have an average utilization of 91% of capacity and is expected to increase to 103% utilization by 2020-2021. Lethbridge School District No. 51 is excited about the opening of Senator Joyce Fairbairn Middle School, a new 900-student Westside grades 6-8 middle school which opened in August 2018. In the prior year, the District also opened Coalbanks Elementary School, a 600-student Westside K-5 elementary school.

There are also new subdivisions planned for the south side of the city, and elementary schools in this area have utilization rates of 101% to 174% of capacity. Therefore, with projected enrolments expected to increase, a new elementary school has been requested for south Lethbridge. In 2018, the District received approval to construct a 600 student K-5 elementary school in South East Lethbridge.

The District has also requested a number of expansion and modernization projects to upgrade school facilities to ensure the health and safety of students, and upgrade building structural components, mechanical and electrical services. The number one priority for modernization and preservation in the 2018 capital plan is Galbraith Elementary School, which is 105 years old. Funding has also been requested for modular classroom space immediately to facilitate growth in school communities.

In 2018, the District developed a comprehensive Three (3) Year Capital Plan, which provides details on the District's capital planning processes and priorities, reviews utilization, and provides details on the District's plans for capital projects and modernizations. The Capital Plan is available to the public on the District's website.





## Parental Involvement

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

At a district level, a District School Council meets on a monthly basis.

The final draft of the Education Plan is shared with the District School Council as is the Annual Results Report. District School Council sends a representative to sit on the District Policy Advisory Committee.



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

## Timelines and Communication

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

## Whistleblower Protection

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

## Web Links

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

<http://www.lethsd.ab.ca/Financial%20Statements.php>

### **Lethbridge School District - Combined Three Year Plan and Annual Education Results Report:**

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

### **Lethbridge School District – Combined Three Year Plan and Annual Education Results Report Summary:**

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

### **Lethbridge School District – Class Size Report:**

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

### **Alberta Education - Audited Financial Statements:**

<http://www.lethsd.ab.ca/Financial%20Statements.php>

### **Lethbridge School District Capital Plan:**

<http://www.lethsd.ab.ca/District%20Capital%20Plan.php>

### **Lethbridge School District No 51 - FNMI Three Year Strategic Student Success Plan:**

<http://www.lethsd.ab.ca/documents/general/FNMI%20Strategic%20Plan%20Plan%20-%20January%2021%202019.pdf>

## For More Information

More detailed information regarding any component of Lethbridge School District No. 51 operations can be obtained by contacting the following:

### **Mr. Clark Bosch, Chair - Board of Trustees**

433 – 15th Street South

Lethbridge, AB. T1J 2Z5

Phone 403-593-8327

### **Dr. Cheryl Gilmore, Superintendent**

433 – 15th Street South

Lethbridge, AB. T1J 2Z5

Phone 403-380-5301

### **Ms. Christine Lee, Associate Superintendent Business Affairs and Secretary-Treasurer**

433 – 15th Street South

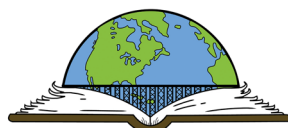
Lethbridge, AB. T1J 2Z5

Phone 403-380-5307

Lethbridge School District No. 51 prides itself on providing outstanding educational opportunities for the students of the City of Lethbridge and believes in its new mission “**Lethbridge School District 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 District No. 51, view the District’s Three Year Education Plan and Annual Education Results Report and the Audited Financial Statements on the District’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 District No. 51’s schools services, and resources.

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Lethbridge School District No. 51  
[www.lethsd.ab.ca](http://www.lethsd.ab.ca)