

*Livingstone Range*  
SCHOOL DIVISION N<sup>o</sup>. 68

**2018-2021**  
**Three Year Education Plan**  
**and**  
**Annual Education Results Report**  
**for 2017-18**



*Approved by the Board of Trustees*

## Accountability Statement

The Annual Education Results Report for the 2017-18 school year and the Three-Year Education Plan commencing September 1, 2018 for Livingstone School Division No. 68 (LRSD) 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.

LRSD has embarked upon a strategic plan designed for all students to have success. This document is designed to keep school communities informed of the direction our division is committed to following and reflects an ongoing contribution from the Board of Trustees, Division Office leaders, school based administrators, teachers, support staff, parents, and students.

In support of our vision, "To be leaders in providing quality education to rural students in a dynamic learning environment", LRSD has established three priorities as part of our strategic plan to ensure students are well prepared for the future:

1. Literacy and Numeracy
2. Success for all Learners
3. Transitions

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 28, 2018.



A handwritten signature in black ink, appearing to read 'Brad Toone'.

*Brad Toone, Board Chair*

## Stakeholder/Community Involvement

The Board of Trustees of LRSD believes strongly in involving all stakeholders in the planning and reporting process; most importantly parents, students, staff, and communities. The Board has an *Assurance Framework Policy* that clearly articulates the need for transparency, collaboration and full parental, student and staff involvement throughout this process. Schools within our jurisdiction are expected to:

- Review Data in September and October with their School Councils and School Staff;
- Review and Revise the Annual Education Plan.

## Publication

Information included in the Results Report and Three Year Plan will be communicated to parents and the public on the Livingstone Range School Division No. 68 website ([www.lrsd.ca](http://www.lrsd.ca)), and at School Council Meetings.

Information to determine the progress in LRSD was primarily gathered through the use of:

- Data obtained from our 14 community schools and 13 Hutterite Colony Schools from the 2017-2018 school year;
- Data obtained from the Provincial Achievement Tests and Diploma Examinations administered during the 2017-2018 school year;
- OurSCHOOL Surveys administered to students (Grades 4-6, Grades 7-12)
- OurSCHOOL Surveys administered to parents in select schools.
- LRSD Schools' Three-Year Plans;
- Schools' Annual Education Results Report (2017-2018); and the

Progress towards achieving provincial and local goals in the Education Plan was measured using designated performance measures and educational indicators developed by the school board, central office personnel, and school administrators.

## Foundation Statements

### Vision

To be leaders in providing quality education to rural students in a dynamic learning environment.

### Mission

To develop critical thinkers and lifelong learners who become contributing citizens. This will be accomplished through consistent delivery of high quality programming and teaching that is responsive to diverse student needs and interests in an inclusive environment.

### Core Values

LRSD models and promotes a safe and caring environment of mutual respect within the education community. Accountability for excellence in student achievement is supported by the following behaviours:

- transparent and effective communication;
- collaborative decision making;
- commitment to success and achievement;
- recognition and celebration of accomplishments.

### Guiding Principles

- Decisions must be student centered.
- Decisions must take into account our rural geography.
- Schools and communities must work collaboratively to provide the best quality educational opportunities for students.
- Decisions are best made closest to the child through site-based decision making.
- Decisions reached must be affordable now and sustainable in the future.
- Equitable access to programming opportunities for students within their communities.
- Program delivery must be flexible and responsive to student needs.
- Accountability must be built into every decision.
- Decisions must reflect board policies.

## Profile of Livingstone Range School Division No. 68

Livingstone Range School Division No. 68 (LRSD) is located in Southwestern Alberta. It is comprised of 14 schools and 13 Hutterite Colonies in 8 distinct communities. The Division serves a population of approximately 25,000 and spans a distance of over 100 kilometers from Fort Macleod in the East, to the Crowsnest Pass in the West, and a distance of over 300 kilometers from Nanton in the North, to Waterton in the South. There were 3,590 students (3,471 Full Time Equivalent) in 14 schools and 13 Hutterite Colony schools during the 2017-2018 school year, with an operating budget of approximately \$54.1 million.

The School Division is bordered by two First Nation communities, Kainai (Standoff) and Piikani (Brocket). While both of these communities have their own education systems that are federally funded some students choose to attend schools in LRSD. In addition to those students that attend school from the reserve, LRSD also has numerous self-identified First Nation students that live in the local communities.

The economy of the area is predominantly agriculture / ranching based with mining, wind energy and the oil and gas industry also providing employment. Some agricultural processing, service industry, and light manufacturing is present in the area. Many of the rural communities have experienced population decline in past years, and this trend is forecasted to continue into the foreseeable future. This makes it a challenge to offer comprehensive programs and services in some communities. In many of our rural schools the number of students per grade is small which has necessitated some combined classes and multi-graded classrooms. Furthermore, school subjects are often cycled in multi-graded classrooms, which results in students writing exams a full year after completing the course. Given this interval, it is understandable that achievement data may fluctuate from year to year depending on the cycle. High schools with low enrolment often have to combine classes in order to offer courses. Due to our small numbers staff are able to build strong professional relationships with students and ensure they have more individual attention and assistance.

LRSD is dedicated to provide the same learning opportunities in small schools as in our larger sites. To accommodate this desire LRSD has implemented strategies that will allow all students to have equitable access to a variety programs. These strategies include video-conferencing, CTS programs that allow for the movement of equipment and teacher from location to location, utilization of teacher expertise in a variety of locations, LRSD virtual school, and a partnership with other rural boards (Alberta Open Learning Consortium) to offer programs that will meet the needs of all schools and students.

Livingstone Range School Division has a close working relationship with the two First Nation school boards located in the area. These strong foundations have allowed the division to develop positive First Nation's cultural awareness in its schools. This process has led to a positive approach to developing strategies to meet the educational needs of the FNMI population in LRSD schools. Indications of success in this area are highlighted by the increase in the number of students completing high school although challenges still exist requiring LRSD schools to be innovative and supportive in efforts to close the achievement gap.

## Trends and Issues

- Eliminating the achievement gap between our First Nations, Métis and Inuit (FNMI) students and all other students. Larger numbers of First Nations students are choosing to attend LRSD schools.
- Supporting the cultural and learning needs of students who are First Nations, Métis or Inuit. FNMI students make up about 10% of the LRSD student population.
- The Piikani Board of Education has increased the requirements for Piikani students to access post-secondary funding. LRSD serves many Piikani students who will be impacted by this decision.
- Using technology effectively to enhance student achievement and engagement.
- The lack of reliable internet in many rural communities throughout our school division is an ongoing concern for some students to complete assignments and access course content outside of school facilities.
- Continuing to collaborate with neighbouring school jurisdictions to expand learning opportunities and increase student experiences and to offer a breadth of programming.
- Supporting the increased number of students who present with complex learning, social-emotional, behavioural and medical challenges. Providing mental health supports in schools, building capacity in staff and students effectively removing barriers to student success.
- Continuing partnerships with the SouthWest Regional Collaborative Service Delivery (SWRCSD), Bow River RCSD (BRCSD) as well as Alberta Health Services to support students with complex needs.
- Increasing early intervention strategies and wrap around support services to reduce the achievement gap that exists in those beginning school.
- Dedicating time for professional development in anticipation of changes to the new standards (Teaching Quality Standard, School Leader Standard, School Authority Leader Standard).
- LRSD participation rates on provincial achievement tests are higher than provincial average.
- Ensuring student achievement results consistently meet provincial standards in all schools.
- Improving provincial achievement results for students in Grade 6 and 9. Improving standard of excellence on Provincial Achievement Tests and Diploma Examinations.
- Many children have left the school division boundaries to attend Christian based schools.
- Many parents have chosen to home school their children with a provider that is from a distance. Several of these home school students are choosing a Christian based provider.
- Approximately 10% of the LRSD student population is ELL learners.
- A significant concern for the Board is the anticipated continued deficit in Transportation funding. Costs exceeded revenues in 2017-18 by \$289,902.

## Summary of Accomplishments and Celebrations

- Safe and Caring results remain high.
- Continued growth in results measuring a broad range of programming options for students.
- Education quality remains high.
- Citizenship increase has been steady over the past three years.
- Work preparation remains high.
- Parent involvement results have increased over the past three years.
- Livingstone Range Ski Academy numbers continue to increase.
- FACES summer program has grown to over 400 students since inception and now operates 10 summer sessions. Great parental and student feedback is shared each year on the experience.
- High numbers of teachers express great satisfaction with the supports provided to them from the Behaviour Support Team and the Numeracy Lead Teacher.
- First Nations students feel a strong sense of belonging in their respective schools
- First Nations students report they strongly value education.
- 2nd place Provincial finalist in Indigenous Shining Student Award (ASBA)
- One MHHS student was the recipient of an \$80,000 scholarship from the Alberta Government through MacEwan University to attend Pearson College of the United World Colleges on Vancouver Island for the next two years. Along with his regular studies, he was mentored by a lawyer in Pincher Creek and taking CTS Law courses in preparation for following his career path in law.
- Two Matthew Halton High School (MHHS) students were selected from among 3,000 applicants to become SHAD Fellows last summer and spent the month of July on a university campus outside of Alberta. (University of New Brunswick and University of Western Ontario)
- LRSD Division Office was relocated to Fort Macleod through a partnership with the Town of Fort Macleod sharing a recently renovated space in the G.R. Davis Administration Building.



## LRSD Goals, Outcomes and Strategies

As approved by the Board of Trustees November 2018

### LRSD Goal 1 - Literacy and Numeracy

*All students will create, acquire, connect and communicate meaning through literacy and numeracy in a wide variety of contexts.*

#### Literacy & Numeracy Outcomes

- Students will access and engage in literacy as a vital component of K-12 learning.
- Students will be proficient readers and writers across the curriculum.
- Students will be proficient in integrating competencies across the curriculum.
- Schools will recognize and implement literacy development for K-12 as a core component of learning.
- Schools will provide PD opportunities that support the focus of literacy in K-12.
- Community partnerships will promote literacy development.
- Students will enjoy math, be motivated to do math and do well in math.
- Students will be creative, flexible with numbers, fluent with calculation and engaged problem-solvers.
- Students will have access to inclusive, factual, procedural and conceptual-based learning opportunities
- All schools will enhance partnerships with parents and community to incorporate numeracy skills development into everyday life

### LRSD Goal 2 - Success for All Learners

*All students are engaged in meaningful learning that is appropriate, enhances his or her abilities, and takes place in positive learning environments.*

#### Outcomes

- Students will be supported through strength based values and principles.
- Students will have access to enabling, flexible and rigorous learning and instructional environments.
- All schools will establish and implement supports for success for all students.
- All schools will enhance partnerships with parents and community to benefit and support all students.

### LRSD Goal 3 - Transitions

*The unique learning skills of individual students will be supported in K-12 transition plans and in preparing students for success after high school.*

#### Outcomes

- Students acquire the competencies needed for a changing and dynamic future.
- Students complete high school making successful transitions to lifelong learning, careers and active citizenship.
- All students from K-12 are supported with the goal of high school completion and successful transitions.



**2018 Accountability Pillar Summary**

Measure Category	Measure	Livingstone Range Sch Div 68			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	87.7	88.2	87.3	89.0	89.5	89.4	High	Maintained	Good
Student Learning Opportunities	Program of Studies	75.1	74.8	73.1	81.8	81.9	81.7	Intermediate	Improved	Good
	Education Quality	88.6	88.8	88.1	90.0	90.1	89.9	High	Maintained	Good
	Drop Out Rate	3.6	2.2	2.6	2.3	3.0	3.3	High	Declined	Acceptable
	High School Completion Rate (3 yr)	75.1	79.8	78.9	78.0	78.0	77.0	High	Declined	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	68.5	69.4	70.4	73.6	73.4	73.3	Low	Maintained	Issue
	PAT: Excellence	18.0	15.6	15.8	19.9	19.5	19.2	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	81.0	85.6	86.2	83.7	83.0	83.0	Intermediate	Declined	Issue
	Diploma: Excellence	14.0	10.4	15.4	24.2	22.2	21.7	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	39.6	36.9	40.2	55.7	54.9	54.7	Low	Maintained	Issue
	Rutherford Scholarship Eligibility Rate	59.2	54.3	56.2	63.4	62.3	61.5	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	54.3	54.3	56.4	58.7	57.9	59.0	Intermediate	Maintained	Acceptable
	Work Preparation	79.6	78.4	78.4	82.4	82.7	82.4	High	Maintained	Good
	Citizenship	81.5	81.0	79.7	83.0	83.7	83.7	Very High	Improved	Excellent
Parental Involvement	Parental Involvement	82.0	79.5	77.7	81.2	81.2	81.0	High	Improved	Good
Continuous Improvement	School Improvement	76.1	76.3	78.2	80.3	81.4	80.7	Intermediate	Declined	Issue

2018 Accountability Pillar FNMI Summary

Measure Category	Measure	Livingstone Range Sch Div 68 (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	5.0	7.1	6.0	4.8	5.8	6.3	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	50.7	50.5	53.2	53.3	53.7	50.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	35.0	33.3	36.9	51.7	51.7	52.0	Very Low	Maintained	Concern
	PAT: Excellence	2.3	0.8	2.5	6.6	6.7	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	78.8	89.6	80.1	77.1	77.1	76.6	Intermediate	Maintained	Acceptable
	Diploma: Excellence	7.7	6.3	5.5	11.0	10.7	10.3	Very Low	Maintained	Concern
	Diploma Exam Participation Rate (4+ Exams)	10.9	10.6	9.3	24.4	21.8	21.2	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	40.6	25.0	24.0	35.9	34.2	33.0	n/a	Improved	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	28.3	29.8	34.8	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

**Provincial Outcome 1: Alberta Students are Successful**

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	67.3	71.1	70.5	69.4	68.5	72.0	Low	Maintained	Issue	69.0	70.0	71.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	15.6	17.2	14.7	15.6	18.0	18.0	Intermediate	Maintained	Acceptable			

**Comment on Results**

- Further investigation into these results indicate that the main area of concern is lower than expected achievement in Math 6 and Math 9. As a result, many of the strategies listed below are focused on improvement in these two areas. In addition, we know that strong literacy skills are foundational to academic success. Several strategies will be implemented to continue working on building capacity of our teachers in this area.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>The numeracy lead teacher will meet individually with and continue to support each grade 6 and 9 math teacher in 2018-19 who's results are in need of improvement. Instructional strategies will be the focus of these meetings.</li> <li>School based numeracy lead teachers will continue to meet regularly throughout the year to build capacity.</li> <li>Teacher Mentorship Program to be expanded over a two year period and will include specific sessions on Numeracy and Literacy for our new teachers.</li> <li>The numeracy lead will model and support the implementation of <i>Number Talks</i> into K-9 classrooms to develop computational fluency</li> <li>The numeracy committee will model and support the implementation of small group instruction in mathematics classrooms to differentiate instruction within an inclusive framework</li> <li>"Parents as Students" sessions to address parent's beliefs and anxiety about math.</li> <li>The literacy committee will continue to meet regularly throughout the year to build capacity in teachers.</li> <li>Inter-School Collaboration Days will continue in 2018-19 allowing teachers of various subject areas the opportunity to meet and build capacity in the four core areas of instruction.</li> <li>The Behaviour Support Team will continue to provide assistance around classroom management, individual behaviour observation, strategies and capacity building to provide students &amp; teachers with an improved learning environment.</li> <li>The Learning support team will continue to provide support by working with staff and students through inclusive practices.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of gr. 6 &amp; 9 math teachers receiving support through the Numeracy Lead Teacher.</li> <li>Overall percentage of gr. 6 &amp; 9 students who achieved acceptable standard on the Math Provincial Achievement Test.</li> <li>Overall percentage of gr. 6 &amp; 9 students who achieved acceptable standard on the Provincial Achievement Test.</li> <li>Number of <i>Number Talk</i> demonstrations by numeracy lead in K-9 classrooms</li> <li>Number of teachers using the small group instruction framework in their classroom as identified on teacher survey in Fall 2019</li> <li>Number of <i>Parents as Students</i> sessions</li> <li>Percentage of gr. 6 &amp; 9 students who achieved acceptable standard on the ELA Provincial Achievement Test</li> <li>Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests.</li> </ul>

<ul style="list-style-type: none"> <li>Learning Services will align support and build capacity through regular collaborative meetings with literacy committee, numeracy committee, FNMI committee, Family School Liaison Counsellors and Behaviour Support Team.</li> <li>Mennonite Liaison Worker hired to work with students and parents encouraging school attendance and completion.</li> </ul>	<ul style="list-style-type: none"> <li>Number of aligned meetings that take place during the year</li> <li>Number of Mennonite families meeting with Liaison Worker throughout the year.</li> </ul>
---	---

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	85.6	86.2	86.7	85.6	81.0	86.5	Intermediate	Declined	Issue	83.0	85.0	87.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	16.9	20.5	15.4	10.4	14.0	15.0	Intermediate	Maintained	Acceptable			
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	75.4	75.0	81.8	79.8	75.1	78.0	High	Declined	Acceptable			
Drop Out Rate - annual dropout rate of students aged 14 to 18	2.9	3.6	2.1	2.2	3.6	3.0	High	Declined	Acceptable			
High school to post-secondary transition rate of students within six years of entering Grade 10.	55.0	57.2	57.6	54.3	54.3	55.0	Intermediate	Maintained	Acceptable			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	58.1	54.3	59.2	60.0	n/a	Maintained	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	43.8	41.2	42.5	36.9	39.6	42.5	Low	Maintained	Issue	40.0	41.0	42.0

### Comments on Results

- Further investigation of results indicate that high school sciences (bio, chem) are issues and need attention. Only one school with a very small number of students wrote Physics 30 this year so the cohort group was very small and affected overall results.
- A number of LRSD students pursue the trades where the requirements for post-secondary do not include a 30 level math or science course. This may be a reason for lower than provincial average in those grade 12 students writing four or more diploma exams.
- Strong wrap around supports are in place in each high school to assist students with high school completion.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>LRSD will add a third staff member to its Career Practitioner team:                             <ul style="list-style-type: none"> <li>Post-Secondary Trips</li> <li>Post-Secondary Fairs</li> <li>1-1 meetings for transition planning</li> <li>Personal coaching for high school completion</li> </ul> </li> <li>Continue to support students working toward high school completion through 2 Divisional Off-Campus teachers:                             <ul style="list-style-type: none"> <li>Work Experience/RAP/Green Certificate</li> </ul> </li> <li>An inclusive model with wrap around services will continue to be practiced in LRSD schools.</li> <li>Maintain high levels of Family School Liaison Counseling time</li> </ul>	<ul style="list-style-type: none"> <li>Number of high school students meeting with Career Practitioners to develop individual plans for graduation.</li> <li>Attendance improves due to access to supports.</li> <li>Overall percentage of students who achieved the acceptable standard on diploma examinations</li> </ul>

<ul style="list-style-type: none"> <li>Inter-School Collaboration Days will continue in 2018-19 allowing teachers of various subject areas the opportunity to meet and build capacity in the four core areas of instruction.</li> <li>Some staffing changes will occur in diploma level courses for 18-19.</li> </ul>	<p>(overall results). (AE)</p> <ul style="list-style-type: none"> <li>Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results). (AE)</li> </ul>
---	---

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.	78.8	78.5	79.6	81.0	81.5	82.0	Very High	Improved	Excellent			
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.	73.9	77.2	79.8	78.4	79.6	80.0	High	Maintained	Good			
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning. <i>(This measure is required for charter and private school authorities with only K-9 schools)</i>	60.8	62.7	65.4	68.6	70.1	70.5	n/a	n/a	n/a			

**Comment on Results**

- We are extremely happy with the improvement we are seeing in these areas. We believe the implementation of the Leader in Me as well as other character education programs like Kelso’s choices, Effective Behaviour Supports (EBS) and the Classroom Improvement Funds (CIF) targeted toward Character Education and Citizenship programs in 2017-18 have helped improve these results.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>Schools will make a conscious effort to include citizenship and service learning opportunities in their school newsletters, local papers and on through their social media channels.</li> <li>Student round table discussions will take place at WCCHS this year.</li> </ul>	<ul style="list-style-type: none"> <li>Number of newsletter and local media stories highlighting citizenship and service learning opportunities taking place in our schools.</li> <li>Number of issues raised as concerns that WCCHS is able to address.</li> </ul>

## Provincial Outcome 2: Alberta’s education system supports First Nations, Métis, and Inuit students’ success

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	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).	37.8	36.0	41.4	33.3	35.0	36.0	Very Low	Maintained	Concern			
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).	1.7	3.9	2.9	0.8	2.3	2.5	Very Low	Maintained	Concern			
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	72.3	64.4	86.4	89.6	78.8	79.5	Intermediate	Maintained	Acceptable			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	2.1	4.1	6.1	6.3	7.7	8.0	Very Low	Maintained	Concern			

### Comments on Results

- Approximately 10% of our student population is First Nations, Metis and Inuit. Our FNMI population is growing with more students attending school in LRSD. We are working closely with both Kainai and Piikani on the creation of new Education Services Agreements. We know that there are students of FNMI heritage who do not self-identify. As a result, this data set is not 100% inclusive of all of our FNMI students.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>LRSD FNMI Success Coordinator will continue to work with teachers and leaders to build capacity in the new TQS requirements; specifically #5 where teachers and school leaders learn about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.</li> <li>Increase early intervention strategies and wrap around support services to reduce the achievement gap that exists for FNMI students beginning school.</li> <li>Create authentic opportunities for FNMI families to engage with the school to support the learning and wellbeing of FNMI children.</li> <li>Increase the capacity of each school to support FNMI student learning through the ability to apply Indigenous knowledge.</li> <li>Build the understanding of staff to legitimize FNMI epistemology and ontology in the learning process.</li> <li>LRSD will create a First Nations, Metis and Inuit assurance model which captures system data to improve FNMI student achievement.</li> <li>LRSD will support staff to provide literacy and numeracy programming with high expectations for success, that value culture, community knowledge and beliefs.</li> </ul>	<ul style="list-style-type: none"> <li>Number of PD sessions offered by our FNMI Success Coordinator designed to build teacher and principal capacity.</li> <li>Number of parents attending a community meeting, hosted by LRSD, to determine the strategies that will be used to support early learners.</li> <li>Number of identified and implemented early learning strategies</li> <li>Number of Blackfoot focused Family Oriented Programs being offered.</li> <li>Numbers of students supported through CIF dollars targeted to students in need.</li> <li>Utilization of and number of resources available within LRSD which the literacy and numeracy Lead Teachers and the FNMI Success Coordinator have developed to support the authentic integration of FNMI ways of knowing and being into numeracy and literacy.</li> <li>First Nations, Metis, and Inuit improved achievement in PAT and DIP results.</li> </ul>

<ul style="list-style-type: none"> <li>Infuse Blackfoot perspective into the Numeracy and Literacy strategies, which are listed above, to support achievement.</li> </ul>	<ul style="list-style-type: none"> <li>Increases in First Nations, Metis, and Inuit students achieving the standard of excellence.</li> </ul>
---	---

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2013	2014	2015	2016	2017		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.	35.8	40.4	68.7	50.5	50.7	51.0	Very Low	Maintained	Concern			
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	7.6	8.8	2.1	7.1	5.0	4.0	Intermediate	Maintained	Acceptable			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	42.4	38.1	36.4	29.8	28.3	29.0	Very Low	Maintained	Concern			
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	22.9	25.0	40.6	35.0	n/a	Improved	n/a			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	3.0	2.9	14.3	10.6	10.9	11.5	Very Low	Maintained	Concern			

**Comments on Results**

- When reviewing the achievement data it becomes very clear that First Nations, Metis and Inuit students are not finding success in the provincial learning agenda at the same rate and to the same degree as non-indigenous students.
- An Elder in Residence support person has been implemented in 3 of our 4 schools with higher FNMI populations. A Success Coach has been in place in the other school. We believe these supports help our FNMI students complete high school and will help students in the coming years be more successful in school.

**Strategies**

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>Greater emphasis will occur through increased data tracking and conversations regarding the success of LRSD FNMI students.</li> <li>The Divisional FNMI Working Group will expand its membership to include a leadstaff member from each school in the jurisdiction. This team will meet regularly throughout the year to build capacity and increase FNMI student success.</li> <li>LRSD will continue work with the Wisdom and Guidance Council to support FNMI students.</li> <li>Increase the capacity of each school to support FNMI student learning through the ability to apply Indigenous knowledge.</li> </ul>	<ul style="list-style-type: none"> <li>First Nations, Metis and Inuit Student/Family overall satisfaction with the quality of basic education.</li> <li>First Nations, Metis, and Inuit improved achievement in PAT and DIP results.</li> <li>Increases in First Nations, Metis, and Inuit students achieving the standard of excellence.</li> <li>Increase in First Nations, Metis, and Inuit graduation rates.</li> <li>Increase in First Nations, Metis, and Inuit attendance.</li> <li>Reduction in the achievement gap of First Nations, Metis, and Inuit students and all other students.</li> </ul>



<ul style="list-style-type: none"> <li>• Build the understanding of staff to legitimize FNMI epistemology and ontology in the learning process.</li> <li>• LRSD will create a comprehensive response plan to support individual schools to meet the needs of FNMI students.</li> <li>• LRSD will create a First Nations, Metis and Inuit assurance model which captures system data to improve FNMI student achievement.</li> <li>• LRSD will increase Elder and success coach support in schools.</li> <li>• Create an Indigenous History and Land based studies course to be offered in the summer of 2020.</li> </ul>	<p>Improved First Nations, Metis, and Inuit results evident in annual jurisdictional Our School Survey and AERR.</p>
--	--

### Provincial Outcome 3: Alberta’s education system respects diversity and promotes inclusion.

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.	86.8	86.7	86.8	88.2	87.7	89.0	High	Maintained	Good			

#### Comment on Results

- Along with the efforts of individual schools and their staff to address safe and caring outcomes, LRSD has increased Family School Liaison Counsellor support to each of its schools.
- CIF dollars supported Character Education work in many of our schools in 17-18. Schools implemented Leader in Me, Kelso’s choices, EBS, Gay-Straight Alliances, guest speakers, etc.
- Student Code of Conduct and Welcoming, Caring, Respectful and Safe Learning Environments policies and procedures were revised and posted on school division website as well as distributed to stakeholders.
- Beginning in 2015, LRSD hired a Registered Psychologist to lead the divisional FSL team. This has resulted in a very high level of training and leadership in our counseling department.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>• Maintain high levels of FSLC support in schools and FSLC Divisional Leadership.</li> <li>• FSLC’s will provide more frequent supports to children in their learning and play environments to more efficiently and effectively enhance skills and abilities that impact their behaviour.</li> <li>• Increase time for mental health prevention and promotion activities in their schools.</li> <li>• Professional development for FSLC’s and school staff on topics such as the impact of electronic devices on student learning and development and LGBTQ student needs.</li> </ul>	<ul style="list-style-type: none"> <li>• 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. (AE)</li> </ul>

**Provincial Outcome 4: Alberta has excellent teachers, schools and school authority leaders.**

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.	70.5	71.7	72.9	74.8	75.1	75.5	Intermediate	Improved	Good			

**Comment on Results**

- A concerted effort has taken place in the last few years to increase the number of educational opportunities for students in LRSD. The virtual school provides increased opportunities for students to participate in language programs that otherwise may not be available in their school.
- Schools have implemented fine arts opportunities for students where full programs may not be available: experiential learning weeks, clubs associated with the school, special days, trickster theatre, etc.
- Increased opportunities for extra-curricular sports have occurred in a number of LRSD schools as schools have responded to expressions of student interests.
- LRSD has increased opportunities for elementary schools to be introduced to friendly competition through hosting jurisdictional tournaments in triple ball, basketball, and track and field.
- LRSD hosts an annual art gala to support and champion student’s artistic endeavours.
- The FACES summer school program has grown from 17 students to over 400 students in recent years with 10 sessions running throughout the summer.
- LRSD supports student voice through the Regional council of Student leaders who develop projects based on their schools data to support academic achievement and the health and wellness of their peers.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>• Work with the Wisdom and Guidance Council to support the development of a Land Based Education opportunity (IFNE dollars).</li> <li>• Continue to collaborate with neighbouring school jurisdictions (Kainai Board of Education/Piikani Board of Education) to expand learning opportunities and increase First Nations experiences and to offer a breadth of programming.</li> <li>• Dual Credit Cinema 1000 will be offered to LRSD students.</li> <li>• Continued promotion of LRSD Art Gala.</li> <li>• Continued involvement in the Film Festival.</li> <li>• Mountain biking and Outdoor Pursuits programs implemented at CCHS &amp; Livingstone Schools.</li> <li>• MHHS will implement a music program this year after several years of absence.</li> <li>• MHHS will implement a Hockey Academy for jr. and sr. high students.</li> <li>• Ongoing Technology Research &amp; Development projects will take place.</li> <li>• Continue to offer Virtual School courses in core and optional areas like second languages.</li> <li>• Greater promotion and awareness of the opportunities available in this area to students and parents by school and division communications staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Land Based Education program created in 2019 for operation in the summer of 2020.</li> <li>• Number of students accessing Cinema 1000</li> <li>• Number of entries in art gala remains strong</li> <li>• 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. (AE)</li> <li>• Increased opportunities and pathways are available for students to earn required credits.</li> <li>• Virtual School courses meet the needs of students.</li> </ul>

## Provincial Outcome 5: Alberta’s education system is well governed and managed.

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 indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	77.6	77.5	80.7	76.3	76.1	78.0	Intermediate	Declined	Issue	77.0	79.0	81.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child’s education.	76.6	76.1	77.4	79.5	82.0	82.5	High	Improved	Good			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	85.5	87.1	88.5	88.8	88.6	89.0	High	Maintained	Good			

### Comments on Results

- We know that schools have improvement plans in place to address areas of growth. We believe that this result is a communication issue in that parents, teachers and students may not be fully aware of the school’s plan and identified priorities. Greater efforts will occur around communication of school improvement plans to stakeholders.

Strategies	Evidence of Success
<ul style="list-style-type: none"> <li>• Director of Learning will ensure that each school AERR and 3 YR Plans are posted to the school’s website and a summary is communicated to parents and students.</li> <li>• Director of Learning will ensure that each school posts their improvement plans in high visibility areas to increase awareness of school priorities.</li> <li>• A revised AERR and School Planning template will be shared with administrators. The revised template will include an outline of various steps which should be followed throughout the year to ensure parents and staff have ample opportunities for input and can be assured that their school has a plan in place for improvement.</li> <li>• An increased emphasis on School Councils will occur. Principals will be directed to establish a functioning school council where possible as opposed to advisory committees. Discussions will occur with school principals where parent attendance at school council meetings is low on how to encourage greater parental involvement.</li> <li>• Communications Coordinator will work with schools on ways to increase promotion of their school plans to the public. Part of this work will involve the creation of a school promotional video, brochure or through various forms of social media at some schools.</li> <li>• 6 Ward Review presentations will take place in the Fall of 2018 to gather parent and stakeholder input into possible revisions to the number and representation of Trustees in LRSD.</li> <li>• A revamped structure to Regional School Council meetings will take place in 2018 in an effort to make these meetings more geared to parent interest and voice in their schools.</li> </ul>	<ul style="list-style-type: none"> <li>• All schools have plans posted to websites and summary of plans posted in school hallways and sent to parents</li> <li>• Creation and use of a revised AERR and School Planning template for 2018-19.</li> <li>• 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.</li> <li>• Number of parents attending Regional School Council meetings.</li> <li>• Number of promotional videos, brochures developed in schools</li> <li>• Ward Reviews completed. Number of responses to the ward review survey.</li> <li>• Number of round table CAFE discussions following ward review.</li> </ul>

**Summary of Financial Results**

The Audited Financial Statements for LRSD, for the period ended August 31, 2018 reflect operating revenues of \$54,107,927 and operating expenditures of \$54,499,848 resulting in an operating deficit of \$391,921. (See accompanying tables.)

For this same period, unrestricted net assets increased by \$107,548 to \$661,617 and restricted net assets (operating and capital reserves) decreased by \$2,727,784 to \$4,758,689 leaving the Board with an Accumulated Surplus of \$12,038,694 as of August 31, 2018.

Gross revenue from School Generated Funds totaled \$1,340,287 with related expenses of \$1,226,064 to generate those funds resulting in a net amount of \$114,223. The net sources of these funds were fundraising (\$340,207), non-instructional student fees (\$487,963), donations and grants (\$258,395), and miscellaneous (\$253,722).

Uses of these Net School Generated Funds totaled \$53,171 resulting in a net increase in Unexpended School Generated Funds of \$61,052 to a closing balance on August 31, 2018 of \$1,777,758.

The following table reflects the historical comparison of spending on a per-student basis for Livingstone Range School Division:

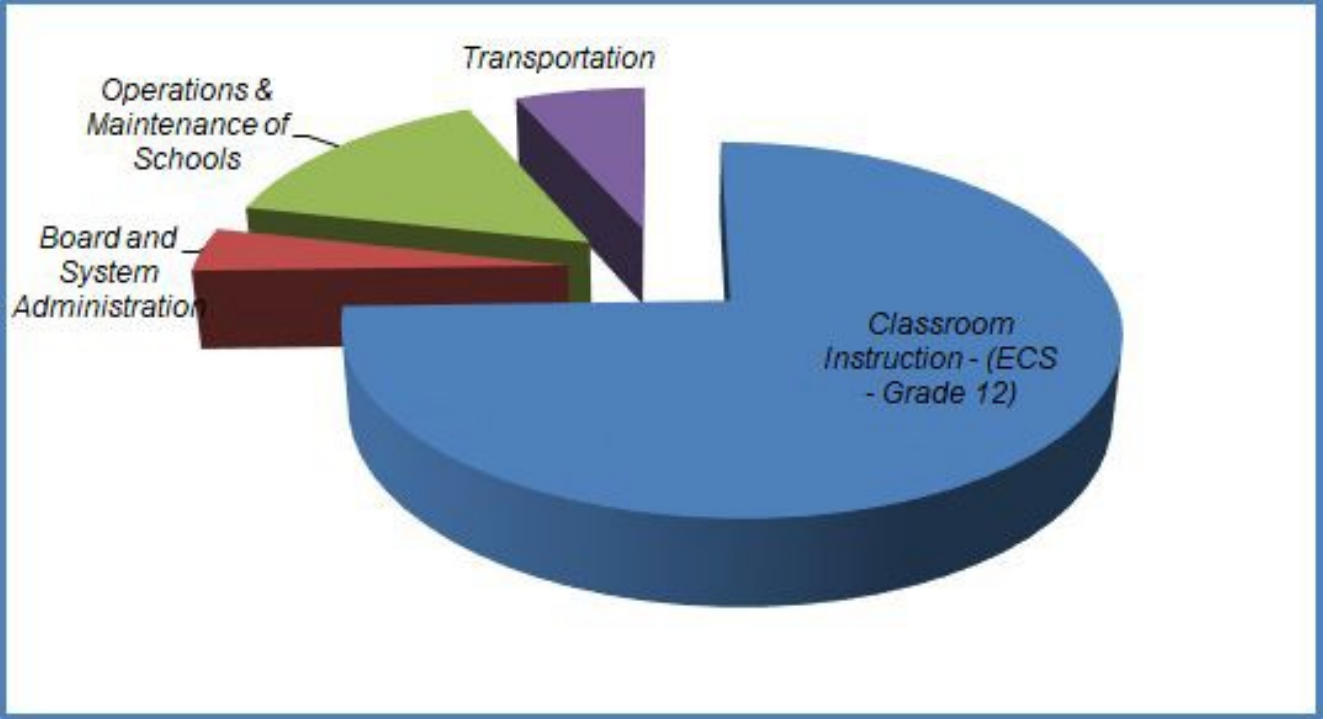
<b>Year</b>	<b>Instructional Spending Per ECS – Grade 12 Year / Student</b>	<b>Support Services Per ECS – Grade 12 Year / Student</b>
2017-2018	\$ 11,700.31	\$4,001.17
2016-2017	\$ 11,441.40	\$3,939.99
2015-2016	\$ 11,059.62	\$3,553.30
2014-2015	\$ 11,227.36	\$3,430.41
2013-2014	\$10,519.50	\$3,467.73
2012-2013	\$ 10,087.27	\$3,595.55
2011-2012	\$ 10,241.36	\$ 3,501.32
2010-2011	\$ 9,638.99	\$ 3,827.13
2009-2010	\$ 9,712.56	\$ 3,268.88
2008-2009	\$ 8,847.96	\$ 3,056.80
2007-2008	\$ 8,574.98	\$ 3,071.15
2006-2007	\$ 7,513.96	\$ 2,813.68
2005-2006	\$ 7,292.00	\$ 2,591.22
2004-2005	\$ 6,954.48	\$ 2,355.58
2003-2004	\$ 6,368.74	\$ 2,302.12
2002-2003	\$ 6,436.49	\$ 2,161.08

Copies of the 2017 - 2018 Audited Financial Statements for LRSD are available on the LRSD website at <http://www.lrsd.ca/view.php?action=documents&id=1111>. Additional information on school generated funds and their uses can be found in the Audited Financial Statements as well. The web link to the provincial roll-up of jurisdiction AFS information is <https://education.alberta.ca/financial-statements/school-jurisdictions>.

**Final Expenditure Summary by Program**

**For the Period September 1, 2017 - August 31, 2018**

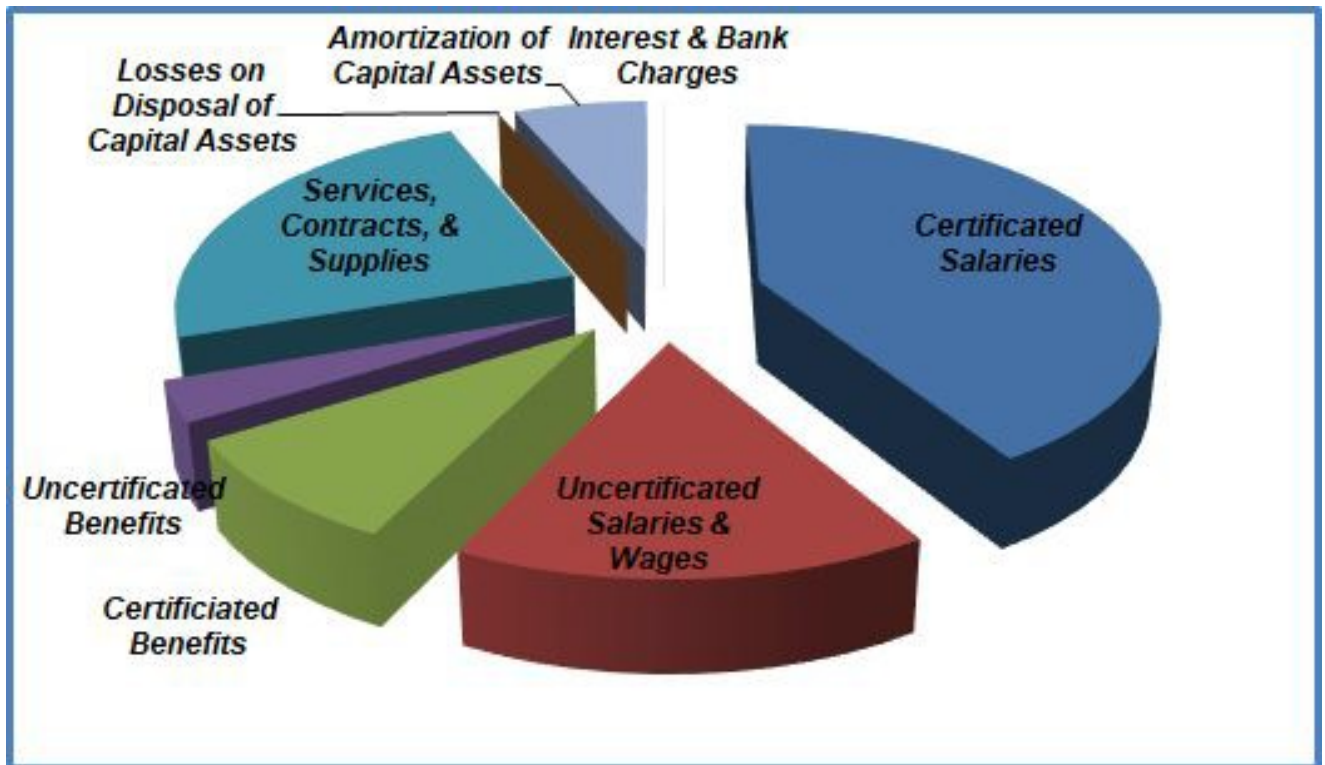
<i>Expenditure</i>	<i>Total Category Expenditures</i>	<i>% of Total Expenditures</i>
Classroom Instruction - (ECS - Grade 12)	\$40,611,782	74.52%
Board and System Administration	\$2,168,401	3.98%
Operations & Maintenance of Schools	\$8,119,881	14.90%
Transportation	\$3,599,784	6.61%
<b>Total Expenditures</b>	<b>\$54,499,848</b>	<b>100.00%</b>



## Final Expenditure Summary by Object

**For the Period September 1, 2017 - August 31, 2018**

<i>Expenditure</i>	<i>Total Category Expenditures</i>	<i>% of Total Expenditures</i>
Certificated Salaries	\$ 22,491,755	41.27%
Uncertificated Salaries & Wages	\$ 8,689,863	15.94%
Certificated Benefits	\$ 4,911,441	9.01%
Uncertificated Benefits	\$ 1,876,544	3.44%
Services, Contracts, & Supplies	\$ 13,044,442	23.93%
Losses on Disposal of Capital Assets	\$ -	0.00%
Amortization of Capital Assets	\$ 3,475,848	6.38%
Interest & Bank Charges	\$ 9,955	0.02%
<b>Total Expenditures</b>	<b>\$ 54,499,848</b>	<b>100.00%</b>





## Summary of Capital and Facilities Projects

### Nanton Solution Project – Modernization of J.T. Foster School

The number one priority on the LRSD Facility Plan is the modernization of the J.T. Foster School.

Originally the number one priority was a Nanton Solution that would potentially see both schools in Nanton modernized. Through the events that will be identified below it was determined that it was in the best interest of the division to modernize J.T. Foster now and A.B. Daley at a later date. A.B. Daley is in good condition and functions very well as compared to J.T. Foster and other schools within the division.

The planning for this project commenced in June of 2015 when a community discussion was held in Nanton in order to gather feedback from community members on what they value and prioritize for future programming and potential partnerships opportunities.

Structural and electrical reviews were completed to gain a greater understanding of the facilities condition and potential limitations in planning a future modernization.

The year 2016 realized further community discussions on the values and priorities for the future of Nanton Schools. This event was well attended and provided valuable information to be used in a value management session.

In April of 2016 a value management session organized by Alberta Education through an independent facilitator was held in Nanton to further discuss the future of Nanton schools. Participants invited to this meeting were representatives from Alberta Education, Alberta Infrastructure, Architects, Cost Consultants, Town Representatives, Representatives from Community Organizations, School Principals, School Council Chairs, LRSD Trustees from ward 1, LRSD Senior Management and LRSD Facilities Personnel. The intent of the meeting was to take information from the community discussions, past facility studies and other relevant information (such as enrolment trends, potential growth of the community) and review available options and possible scope of future projects.

Of all the options available it was determined that maintaining two schools and focusing on modernizing J.T. Foster to provide a facility that will meet the needs of junior and high school students now and into the future was the best option. It also provides opportunities to partner with the community with any potential excess space. A potential partnership meeting was held in Nanton with an invitation to all community groups to explore potential opportunities. The biggest challenge for potential partners will be to acquire the funds necessary to modernize the excess space to their needs. When a modernization project is approved through Alberta Education the funds approved are only sufficient to cover the costs to modernize the space the school will use. Funds must come from a potential partner to modernize partner space. This has been the same practice followed in other LRSD communities such as Fort Macleod (larger gymnasium and Fort Macleod Kids First Family Center) and Stavely (separate entrance for community use of the library).

In the fall of 2018 Board members, Senior Management and the J.T. Foster Administration team attended a public Council meeting in the Town of Nanton to propose a committee to discuss potential partnerships within the community as well as logistical needs in the event the project is approved by AB Education for funding.

J.T. Foster School is in need of a modernization to update its facilities to better meet the needs of today's student and to address foundations issues with the high water table and slow deterioration of the foundation walls. At this point this is not a health and safety issue but preserving the integrity of the facility long term.



**Fort Macleod Administration Building - Modernization**

This year saw the completion of the Fort Macleod Administration Building Modernization project.

Through discussions in 2017 with the Town of Fort Macleod it was determined that there could be significant savings and synergies in sharing a facility and common services. A commitment of 2.5 million dollars from division plant operation and maintenance reserves was approved by the Board of Trustees and added to a matching commitment by the Town of Fort Macleod in order to modernize the G.R. Davis school into the G.R. Davis Administration Facility. Space and services being shared are common meeting rooms including a Board/Council/PD rooms, lunch and kitchen space, technology services, maintenance and grounds services as well as a common reception area. As the Alberta Government continues to encourage partnerships to be more efficient with public funds we feel this was a perfect opportunity and example of a win-win partnership.

The Grand Opening was held September 18, 2018 and was very well attended. Tours were provided and the overall reaction was very positive.

**2017-2018 Three Year Capital Plan and Ten Year Facility Plan**

Based on an independent facility review by Ferrari Westwood Babits Architects the Board of Trustees for the Livingstone Range School Division have approved the following facility plan:

The table below identifies the priority and projects, as well as the action required and timeline.

<b>Priority ONE Projects</b>	<b>Action Required</b>
<b>Community of Nanton</b> Right size and modernize J.T. Foster School.	Submitted as priority one with Alberta Education Await announcement for approval
<b>Priority TWO Projects</b>	<b>Action Required</b>
<b>Community of Lundbreck</b> Right size and modernize Livingstone School.	Community Round Table (Programming); Community Disc. (Facilities); Prior to VMS Value Management Session; (Dependent on Ab Ed)
<b>Priority THREE Project</b>	<b>Action Required</b>
<b>Community of Pincher Creek</b> Right Size and Modernize Pincher Creek Schools.	Community Round Table (Programming); Community Disc. (Facilities); Prior to VMS Value Management Session; (Dependent on Ab Ed)
<b>Priority FOUR Project</b>	<b>Action Required</b>
<b>Community of Nanton</b> Modernize A.B. Daley School	Community Round Table (Programming); Community Disc. (Facilities); Prior to VMS Value Management Session; (Dependent on Ab Ed)
<b>Other:</b>	<b>Community Round Tables:</b>
Crowsnest Pass	Community Round Table Meeting – TBD
Stavelly	Community Round Table Meeting – TBD
Granum	Community Round Table Meeting – TBD
Claresholm	Community Round Table Meeting – TBD
Fort Macleod	Community Round Table Meeting – TBD

## Budget Summary

### 2018-2019 School Year

In accordance with LRSD Administrative Procedures 500 and 511, the School Division budget addresses the vision, mission, priorities, key results, and strategies to be achieved in a manner that provides the best quality education, and meets the needs of all children in the system, at the most reasonable cost to the taxpayer. Strategic priorities are reviewed periodically and confirmed annually in the School Division's Three Year Education Plan.

#### **June 2018 Spring Budget Report**

The following tables and charts reflect a summary of budgeted expenditures for the 2018-2019 school year based on the June budget forecasted enrolment for September 30, 2018. Projected revenues of \$52,493,284 are offset by projected expenditures of \$53,028,563, resulting in a budgeted operating deficit of (\$535,279). This budgeted deficit is all in the Instruction Block and is projected to be recovered from operating reserves within the Instruction Block, which totaled \$2,510,020 as at August 31, 2018.

More detailed information on the June Spring Budget Report can be obtained from our jurisdiction website [www.lrsd.ab.ca](http://www.lrsd.ab.ca) or by contacting the LRSD office in Fort Macleod at (403) 625-3356.

All School Division accounts, including school-generated funds, are maintained in accordance with Canadian generally accepted accounting standards. The budgeted figures as well as the results are reported using the format provided by Alberta Education.

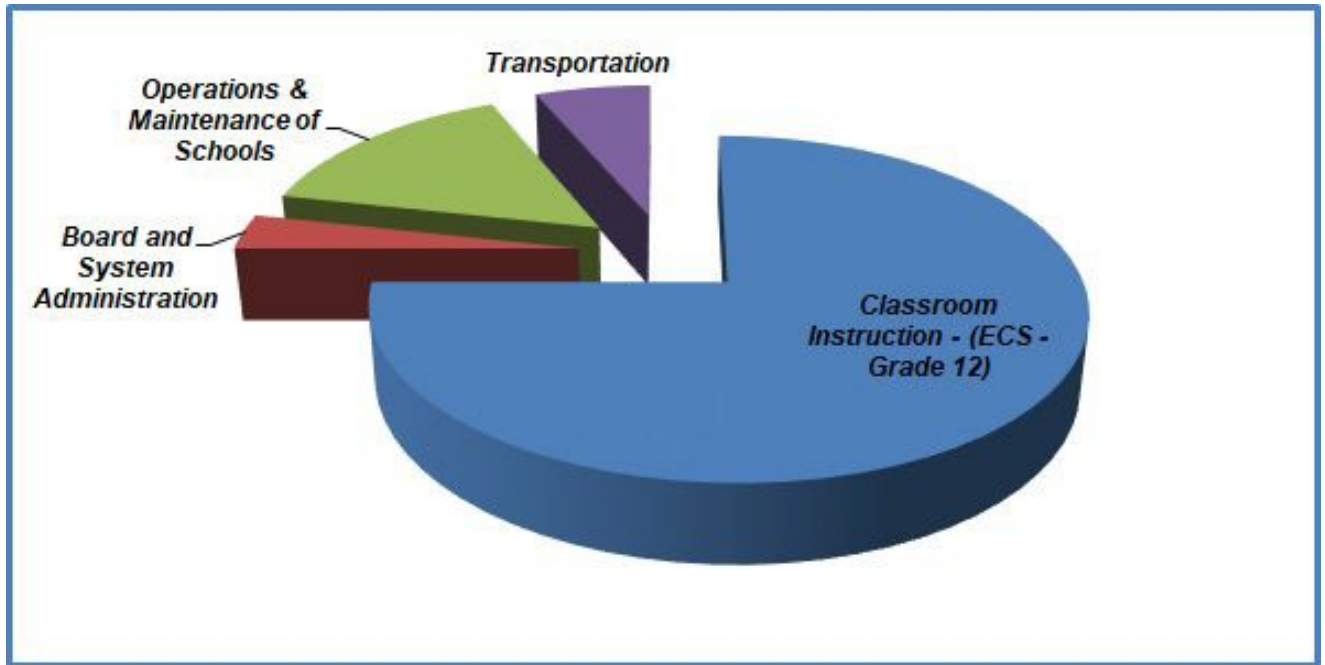
#### **Fall 2018 Budget Update:**

More detailed information on the fall update can be obtained from our jurisdiction website, [www.lrsd.ab.ca](http://www.lrsd.ab.ca) or by contacting the LRSD office in Fort Macleod at (403) 625-3356.

## Budgeted Expenditure Summary by Program

For the Period September 1, 2018 – August 31, 2019

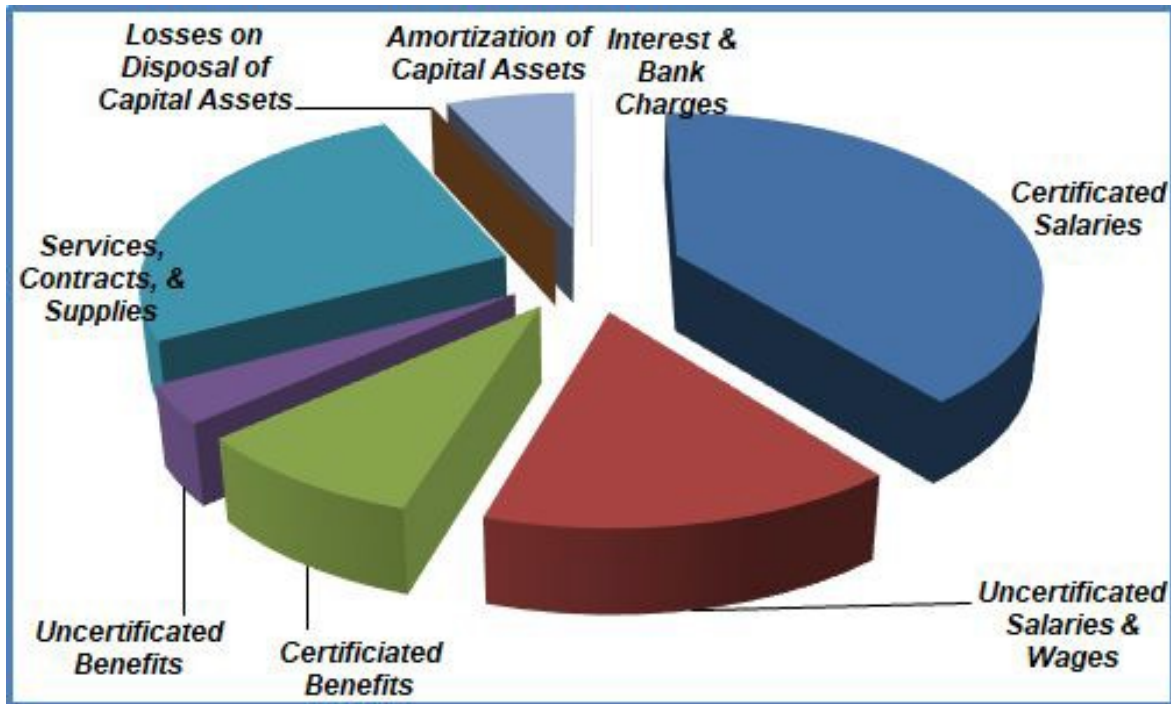
<i>Expenditure</i>	<i>Total Category Expenditures</i>	<i>% of Total Expenditures</i>
Classroom Instruction - (ECS - Grade 12)	\$ 39,777,866	75.01%
Board and System Administration	\$ 1,829,411	3.45%
Operations & Maintenance of Schools	\$ 8,048,536	15.18%
Transportation	\$ 3,372,750	6.36%
<b>Total Expenditures</b>	<b>\$ 53,028,563</b>	<b>100.00%</b>



**Budgeted Expenditure Summary by Object**

**For the Period September 1, 2018 – August 31, 2019**

<i>Expenditure</i>	<i>Total Category Expenditures</i>	<i>% of Total Expenditures</i>
Certificated Salaries	\$ 20,881,277	39.38%
Uncertificated Salaries & Wages	\$ 8,106,921	15.29%
Certificated Benefits	\$ 4,688,075	8.84%
Uncertificated Benefits	\$ 1,863,227	3.51%
Services, Contracts, & Supplies	\$ 13,891,092	26.20%
Losses on Disposal of Capital Assets	\$ -	0.00%
Amortization of Capital Assets	\$ 3,590,114	6.77%
Interest & Bank Charges	\$ 7,857	0.01%
<b>Total Expenditures</b>	<b>\$ 53,028,563</b>	<b>100.00%</b>



## Parental Involvement

Parents play a key role in their child's educational progress and LRSD believes that input from the parents is key to ensuring a strong system. Livingstone Range School Division works with parents via School Councils, Wisdom and Guidance Council, Regional School Council and through public engagement sessions. School Board Trustees attend School Council Meetings on a regular basis and provide updates on Divisional and Board activities. In addition, they bring information back to the board from the parents and report these at Board meetings. Regional School Council provides the parents the opportunity to gain further information in regards to new policies, procedures, trends and updates from the division and province. Community engagement sessions allow parents the opportunity to discuss current trends, issues and concerns with the school administrators and the board.

Parents also sit on the Divisional Calendar Committee which offers them the opportunity to be part of the process in setting the school division calendar every two years. Parents have access to viewing their child's academic progress via PowerSchool, this allows for immediate feedback and information.

Based on feedback from teachers, parents and students, the degree to which students feel that they belong at school, are supported and successful in their learning continues to demonstrate strong results over the past several years.

## Timelines and Communication

Information included in the Results Report and Three Year Plan will be communicated to parents and the public on the LRSD website ([www.lrsd.ca](http://www.lrsd.ca)), and at School Council Meetings.

An Executive Summary will also be posted to the LRSD website as well as highlights in the local newspapers.

Information to determine the LRSD was primarily gathered through the use of:

- Data obtained from our 14 community schools and 13 Hutterite Colony Schools from the 2017-2018 school year.
- Data obtained from the Provincial Achievement Tests and Diploma Examinations administered during the 2017-2018 school year.
- Provincial Surveys administered to all students grades 4-12
- LRSD Schools' Three-Year Plan, and
- Schools' Annual Education Results Report (2017-2018).
- Data obtained from our Numeracy Lead Teacher..
- Data obtained from our Behaviour Support Team.
- Information shared from our Early Learning Coordinator.
- Information shared from our Clinical Team Leader.

Progress towards achieving provincial and local goals in the Education Plan was measured using designated performance measures and educational indicators developed by the school board, central office personnel, and school administrators.

## Whistleblower Protection

As per Board Policy 20, no disclosures or information under the Public Disclosure Act have been reported to the Superintendent or designate during the 2017-2018 school year.

## Class Size Initiative 2017-18 Data

### Jurisdiction Summary

#### ALL SUBJECTS

**Jurisdiction:** Livingstone Range School Division No. 68 [A.1135]

**Number of Schools Reported:** 14

**Total Number of Schools:** 14

	K to 3			4 to 6			7 to 9			10 to 12		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
A B Daley Community School	16.9	20.3	16.3	17.1	19.1	20.4						
Canyon Elementary School	19.7	20.5	18.2	21.8	21.7	20.3						
Crowsnest Consolidated High School							19.9	24.5	20.5	16.5	20.7	15.8
F. P. Walshe School		27.0		26.9	25.7	24.4	22.6	25.2	25.6	18.1	17.0	18.4
Granum Schools	19.1	12.4	21.0	21.5	16.8	16.6	17.1	12.6	15.1			
Horace Allen School	18.2	19.0	17.1									
Isabelle Sellon School				25.0	21.8	18.3						
J. T. Foster School							18.6	18.8	18.9	15.2	14.3	16.6
Livingstone School	14.1	16.7	19.5	21.4	23.0	22.0	20.8	21.2	23.4	15.2	13.4	12.4
Matthew Halton High School							17.1	21.3	18.4	14.9	19.0	16.1
Stavely Elementary School	23.0	20.5	11.8	8.3	21.0	15.4						
W. A. Day Elementary School	17.5	20.5	20.8	22.0	22.8	20.0						
West Meadow Elementary School	21.8	18.2	15.6	21.3	21.3	23.0						
Willow Creek Composite High School							30.0	25.3	20.9	19.9	18.9	15.1
<b>Total for Jurisdiction 1135</b>	<b>18.1</b>	<b>19.2</b>	<b>17.6</b>	<b>20.6</b>	<b>21.5</b>	<b>20.0</b>	<b>20.5</b>	<b>22.3</b>	<b>20.5</b>	<b>16.6</b>	<b>17.9</b>	<b>15.8</b>

For class size survey results please find link here: [Class Size Survey Results](#)

**Note:**

3/4 combined classes are included in the Gr. 4 to 6 average 6/7 combined classes are included in the Gr. 7 to 9 average 9/10 combined classes are included in the Gr. 10 to 12 average Special Education classes are included  
 Team taught classes are reflected as an instructional PTR size (i.e., a class of 50 with two teachers would be reported as two classes of 25). Colony/Hutterite schools have been excluded  
 Outreach/alternative schools have been excluded Virtual/Home Ed/Distance Ed programs have been excluded  
 Core Classes: Math, Language Arts, Sciences, Social Studies, Special Education