



**2019/2020 Annual Education Results Report
&
2020-2023 Three Year Education Plan**

Table of Contents

Message from the Board Chair	1
Accountability Statement	1
The Division’s Foundational Statements	2
Profile of the School Authority	3
Trends and Issues	4
Summary of Accomplishments	5
May 2020 Accountability Pillar Overall Summary	6
May 2020 Accountability Pillar First Nations, Métis and Inuit Summary	7
Division Priority 1: Staff and students will grow in their faith and experience the richness of Catholic Education	8
Division Priority 2: High quality instruction rooted in sound research and effective assessment practices to support growth for all learners	11
Division Priority 3: First Nations, Métis and Inuit education for all	20
Division Priority 4: Foster a culture of wellness that is foundational to support learning	24
Summary of Financial Results	27
Budget Summary for the Fiscal Year Ending August 31, 2020	30
Summary of Facility and Capital Plans	36
Parental Involvement	37
Whistleblower Protection	37
Timelines and Communications	37



Message from the Board Chair

This year, more than others in the past, our Board of Trustees is aware of how the numbers provided in this report are truly a snapshot in time. While the picture is relevant and valuable for evaluating our educational practices, we know that it needs to be considered in the broader context of history.

And so, while our Board is very pleased that our school division has seen significant growth in all 12 out of 12 available categories assessed during this past year's Accountability Pillar survey, we are more impressed by the amazing work that has been conducted by our staff to make certain that our students have been taken care of physically, mentally, academically, and spiritually since the COVID-19 global pandemic began to impact us in March 2020. Over this time, we have witnessed staff pivoting their tools and methods to ensure educational continuity both in face-to-face and remote settings. We have watched custodians and maintenance staff increase cleaning and sanitizing efforts to safeguard everyone in each of our facilities. We have seen our staff safely deliver food, games and connection to families that depend on our nutritional programs during the regular school year. We are aware of the countless hours that our

administrators have put into planning and coordination so that staff and students alike have everything they need to be successful, regardless of the necessary limitations that are in place to mitigate the spread of COVID-19.

Our numbers certainly speak for themselves, and we will continue to use this information to develop our division's plans into the future. But it is in knowing that we have amazing staff – staff who model Christ's example and clearly do what they do out of love for our students – that makes our school division exceptional. For all of our school heroes, our Board of Trustees is simply grateful and our students are truly cherished.

Bob Spitzig, Board Chair

Accountability Statement

The Annual Education Results Report for the 2019/2020 school year and the Three-Year Education Plan commencing September 1, 2021 for The Holy Spirit Roman Catholic Separate School Division were prepared under the direction of the Board in accordance with its responsibilities under the *Education 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 2019/2020 school year and the Three-Year Education Plan for 2020-2023 on November 25, 2020.

The Division's Foundational Statements

Our Mission

We are a Catholic Faith Community dedicated to providing each student entrusted to our care with an education rooted in the Good News of Jesus Christ.

Guided by the Holy Spirit, in partnership with home, parish and society, our schools foster the growth of responsible citizens who will live, celebrate and proclaim their faith.

Our Catholic Faith is the foundation of all that we do.

Our Vision

Holy Spirit Catholic Schools....

Christ-centered learning communities where students are *cherished and achieve their potential.

**cher-ish vt 1. to cling to the idea of; 2. to hold dear; 3. to protect and foster*

We Value

All God's Children

- We nurture the inherent spiritual, moral, intellectual, social, creative, physical and emotional giftedness of everyone in our schools.
- We honor diversity.
- Our schools provide a welcoming safe and accepting sanctuary.

Excellence in Learning

- We provide opportunities for each and every student to discover and become the person God created him/her to be.
- We will implement best practices in education to support the learning needs of all students.
- We support and encourage the continued professional growth and reflective practice of all staff.
- We will promote continuous improvement in all schools and areas of the division to foster high quality Catholic education.

Sacramentality

- We see God and the wonder of God's work in everything we do and in all the people we encounter.
- As disciples of God, we model Christ to the world.
- We celebrate the presence of God in our schools through prayer, liturgy and symbols of our faith.
- We practice Christian fellowship.
- We promote and practice charity and social justice, based on the teachings of Jesus Christ.
- We believe in the importance of the sacraments and encourage the participation of our students and their families in parish life.

Our Collaborative Community

- We share the responsibility of education with our students, staff, parents, parish and the community at large.
- We encourage and appreciate the active involvement of all who share in the mission of educating students in our schools.
- We are committed to engaging our stakeholders and will be receptive to and respectful of their input.

Ministry

- We employ people who share our commitment to our Catholic faith and the promotion of Gospel values so that our schools provide living witness to Jesus Christ.
- We honour the commitment and effort our staff members provide to Catholic education.
- We actively participate in the mission of the Church.
- We provide opportunities for faith development.
- We encourage and support the constitutional right to Catholic education.

Stewardship

- We respect and protect God's creation.
- We ensure that our resources and efforts best serve the needs of all our students.
- We are accountable to our supporters and will operate in a fiscally responsible manner.
- We ensure that decisions are both fact and policy driven.
- We support and provide processes which promote fair and objective decision-making through a Catholic perspective.
- We are open and transparent.



Profile of the School Authority

The Holy Spirit Roman Catholic Separate Regional Division No. 4 was originally created through the voluntary regionalization of five (5) Catholic School Boards (Coaldale, Lethbridge, Picture Butte, Pincher Creek and Taber), emerging as an official entity on December 30, 1994. On September 1, 2014 the Bow Island Catholic School District also joined the division. In 2019, in the name of the school division was updated to The Holy Spirit Roman Catholic Separate School Division.

The Board of Trustees is comprised of nine (9) trustees, who represent the division’s following five (5) wards:

Coaldale (Ward 1)	1 trustee
Lethbridge (Ward 2)	5 trustees
Picture Butte (Ward 3)	1 trustee
Pincher Creek (Ward 4)	1 trustee
Taber and Bow Island (Ward 5)	1 trustee

The Board Office is located in Lethbridge. The daily administration of the school division is carried out by the Superintendent of Schools, who also serves as the Chief Executive Officer to the Board. The Superintendent is assisted by a senior administrative leadership team consisting of the Deputy Superintendent, Secretary-Treasurer, Director of Learning, Director of Religious Education, Director of Support Services and Director of Finance. These personnel, along with school administration and the Division Principal of First Nations Métis and Inuit Education, comprise the Learning Leadership Team for the school division.

Holy Spirit Catholic School Division provides educational programs and services to 5003 students from Kindergarten to Grade 12, as well as an additional 138 early learning program children (September 30, 2020 enrollment). As of September 30, 2020, the division employed 565 people in a wide variety of full and part time positions and in various capacities. The budgeted teaching component for the school division for 2020/2021 is 285.00 Full Time Equivalent (FTE). In addition, the school division has budgeted to employ 253.00 FTE support staff members; which includes secretarial, clerical, educational assistants, maintenance, custodial and central office staff.

The actual 2019/2020 operating expenditures for the school division were \$60,870,275.

The school division is responsible for the operation of fifteen (15) schools and two (2) outreach schools, which range in size from 82 to 945 students. Our schools, their grade levels and the communities they serve are as follows:

SCHOOL	GRADE CONFIGURATION	LOCATION
St. Michael	Early Learning–12	Bow Island
St. Joseph	Early Learning–9	Coaldale
CARE Campus	7-9	Lethbridge
Catholic Central High (East and West Campuses)	10-12	Lethbridge
Children of St. Martha	Early Learning–6	Lethbridge
École St. Mary	Early Learning–6	Lethbridge
Father Leonard Van Tighem	Early Learning–9	Lethbridge
Our Lady of the Assumption	Early Learning–6	Lethbridge
St. Francis	7-9	Lethbridge
St. Patrick Fine Arts	K–6	Lethbridge
St. Paul	Early Learning–6	Lethbridge
St. Teresa of Calcutta	Early Learning–6	Lethbridge
Trinity Learning Centre	10-12	Lethbridge
St. Catherine	Early Learning–9	Picture Butte
St. Michael’s	Early Learning–12	Pincher Creek
St. Mary	6-12	Taber
St. Patrick	Early Learning–5	Taber

Trends and Issues

As has been the case for a number of years, Catholic Education continues to be under the microscope around the province, with entities that would like to completely eliminate publicly funded Catholic Education in Alberta. While we may be less affected due to our location in southern Alberta, the fact remains that there are intense attacks on Catholic Education and we must remain vigilant. Given the success of our provincial system in world achievement rankings, parental choice in three publicly funded systems, including Catholic Education, is a great advantage for Albertans. Since the hiring of our Communications Coordinator a couple of years back, Holy Spirit Catholic School Division has been steadfast in providing our public positive messaging around Catholic Education. Another method of highlighting and promoting Catholic Education was the formation of the provincial Grateful Advocates of Catholic Education (GrACE) group.

When the COVID-19 Pandemic was declared, all traditional forms of learning abruptly ended. In a matter of a couple of days, school authorities were asked to make the necessary arrangements to pivot and provide emergency learning to students while confined to their homes. While this provided many opportunities, it did come with a myriad of unanticipated challenges, not the least of which was equitable access to resources, materials, and access points for our students. On the other hand, it caused our staff to reimagine how education could be delivered differently than how it was provided in the past. Just in this one domain, there has been wonderful learning and tremendous growth.

This past year, it was determined that our first capital priority would be the modernization of St. Francis Junior High School for a number of justifiable reasons. With the school last renovated in the 1980s and given its physical layout, safety and security is a leading concern, followed by the overall building condition, projected enrollment pressures, and finally, functionality and programming requirements in our current context that are far from ideal. Along with this number one priority is the construction of a new school in West Lethbridge. The population on the west side continues to grow and, even with the addition of portables on existing schools, student safety, innovative practices, and fair expectations by our community are being negatively impacted.

Lethbridge has one of the highest child poverty rates in Alberta. In excess of 25% of all kindergarten students are lacking foundational skills in the areas of social emotional learning, language development, and overall literacy and numeracy. The division continues to commit dollars beyond funding levels to support our most marginalized populations. We've continued to operate two full-day, everyday kindergarten programs in schools that serve our lowest socioeconomic areas. Initial results from the research being conducted speaks to the positive nature of this programming. Holy Spirit has always believed in early intervention and has continually made early learning a high priority.

Even with a needs-based budgeting process, the ability to address increasing classroom complexity continues to be an ongoing challenge. Mental health supports are being required at an alarming rate to deal with anxiety and stress levels in our students and families, particularly in light of the current COVID-19 Pandemic. We are also facing an ever increasing number of students who have experienced trauma in the home given the continuing opioid crisis in our communities. One of our commitments has been the ongoing certification of all of our school leaders, Family School Liaison Counsellors, Family First Facilitators and our First Nations, Métis and Inuit Support Workers in the Brain Certification program offered through Alberta Family Wellness.

The redrafting of the new curriculum and its roll out has been significantly delayed as a result of bringing them in alignment with the new [Ministerial Order on Student Learning](#). Holy Spirit Catholic Schools has spent considerable time and resources over the past few years in providing opportunities for professional learning to focus on student competencies and creating thinking cultures in our schools. The new standards for teachers, school and system leaders as well as superintendents have been very well received in our division.

Unfortunately, education seems to be under attack more and more these days. Even though the Alberta system is one of the very best in the world, the general public seems to believe that schools in general are underperforming. More so than in previous years, schools provide a more inclusive learning environment and teachers work with some of the largest class sizes and with students who are presenting with more diverse learning challenges



than ever before. The wellness of our staff and their overall morale are being impacted by this lack of respect. We must continue to hold our staff in high regard and recognize the important and impactful work that our school staff is doing.

The last trend to be highlighted again this year is regarding human resources. Our division has an aging workforce, in particular in leadership positions. It is projected that within 3 to 4 years, over half of the current administrators in the system will be retired. This trend continues to be of concern across the province. Succession planning into senior administration will be extremely difficult. The result, not only in Holy Spirit but in the majority of the province, will be a leadership vacuum. This could be one of the greatest hindrances of improving, or even maintaining, the current high quality of education around the province.

Summary of Accomplishments

The Faith formation of our leaders and teachers has been a continuing priority for the division. This past year we completed the first year of our new Three Year Faith Plan, *"Making our Mark: Journey of an Intentional Disciple."* The shift in the actions of our schools to address the social teachings of the Catholic Church has been a great source of pride. Not only are our schools engaging with the most marginalized in our communities, but they are learning how to view these issues through a "Catholic" viewpoint. The move to Three Year Faith Plans has heightened the awareness of our staff and students on what it means to teach and learn in a Catholic school and allowed for greater intentionality in practice.

Since the introduction of the new Teaching and Leadership Quality Standards in September of 2019, leaders have been working closely on implementing them early in the year. Ongoing professional learning was provided and up until the declaration of the COVID-19 Pandemic, school instructional visits were held to support leaders in ensuring that teachers would be able to meet the new standard. Senior administration fosters a strong belief in the power of school based administrators to encapsulate change in schools. The Learning Leadership Team (senior and school-based administration) meets for 1½ days per month to build capacity through collaborative professional learning.

Our Accountability Pillar reports continue to illustrate strong results and continuous improvement. This year, we have experienced growth in all 12 measurement categories. However, we are asking our schools to go deeper into their own data to tell the story. This supports the division's move to a more assurance-based model. The goal in sharing the data, the story behind, and especially the improvement in learning of our students is necessary to ensure that parents understand we continue to offer high quality learning within our Catholic context. We are intentional about communicating the meaning and importance of the Accountability Pillar with parents and students.

In spite of our current pandemic reality and essentially being away from typical learning environments for nearly six months, we have had almost 87% of our students return to In-Person classrooms when school opened in September; though this number has fluctuated over the past months. Further, our division is currently supporting approximately 550 students in our At-Home Learning environment. While there continues to be many health restrictions in place, students are feeling safe and are prepared for the learning process. This, in and of itself, is a significant accomplishment.

This year, the Board of Trustees identified the following new strategic priorities to direct our administrative work throughout the division:

- Staff and students will grow in their faith and experience the richness of Catholic education,
- High quality instruction rooted in sound research and effective assessment practices to support growth for all learners,
- First Nations, Métis and Inuit education for all, and
- Foster a culture of wellness that is foundational to support learning.

Without a single "new" initiative, our staff, schools and system as a whole do more simply as a result of their commitment to continuous improvement. This, in itself, should be recognized and applauded.

May 2020 Accountability Pillar Overall Summary

Measure Category	Measure	Holy Spirit Roman Catholic SSD			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	92.0	91.2	91.7	89.4	89.0	89.2	Very High	Maintained	Excellent
Student Learning Opportunities	Program of Studies	86.6	86.0	85.5	82.4	82.2	82.0	Very High	Maintained	Excellent
	Education Quality	92.8	91.7	92.3	90.3	90.2	90.1	Very High	Maintained	Excellent
	Drop Out Rate	1.0	1.8	2.1	2.7	2.6	2.7	Very High	n/a	n/a
	High School Completion Rate (3 yr)	87.6	84.6	85.4	79.7	79.1	78.4	Very High	Maintained	Excellent
Student Learning Achievement (Grades K-9)	PAT: Acceptable	n/a	76.5	76.4	n/a	73.8	73.6	n/a	n/a	n/a
	PAT: Excellence	n/a	18.2	17.6	n/a	20.6	20.0	n/a	n/a	n/a
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	79.7	78.4	n/a	83.6	83.4	n/a	n/a	n/a
	Diploma: Excellence	n/a	16.2	15.6	n/a	24.0	23.5	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	60.1	56.5	56.7	56.4	56.3	55.6	High	Maintained	Good
	Rutherford Scholarship Eligibility Rate	77.8	76.4	76.5	66.6	64.8	63.5	Very High	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	73.8	73.1	71.9	60.1	59.0	58.5	Very High	Maintained	Excellent
	Work Preparation	85.7	83.7	84.8	84.1	83.0	82.7	High	Maintained	Good
	Citizenship	86.9	85.1	86.3	83.3	82.9	83.2	Very High	Maintained	Excellent
Parental Involvement	Parental Involvement	84.6	80.6	82.8	81.8	81.3	81.2	Very High	Maintained	Excellent
Continuous Improvement	School Improvement	86.3	83.9	85.1	81.5	81.0	80.9	Very High	Improved	Excellent

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.
4. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
5. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
7. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
8. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
9. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
10. Improvement evaluations are not calculated for school and school authority Drop Out and Rutherford Scholarship Eligibility rates. Starting in 2019, an updated methodology was applied to more accurately attribute results in cases where students receive programming from more than one provider within a school year. Caution should be used when interpreting school and school authority results over time.
11. The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period. Caution should be used when interpreting trends over this time.

May 2020 Accountability Pillar First Nations, Métis, and Inuit Summary

Measure Category	Measure	Holy Spirit Roman Catholic SSD (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	1.4	3.1	3.7	5.5	5.4	5.3	Very High	n/a	n/a
	High School Completion Rate (3 yr)	55.6	67.4	61.3	55.8	56.6	54.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	55.3	55.2	49.4	54.0	51.7	51.9	Very Low	Maintained	Concern
	PAT: Excellence	8.6	12.1	6.3	7.4	6.6	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	58.3	72.9	71.4	77.2	77.1	76.7	Very Low	Declined	Concern
	Diploma: Excellence	5.6	6.5	8.0	11.4	11.0	10.6	Very Low	Maintained	Concern
	Diploma Exam Participation Rate (4+ Exams)	22.2	18.6	21.8	24.4	24.6	23.6	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	41.0	51.1	52.0	39.1	37.1	35.7	Very Low	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	60.9	65.9	50.8	35.0	34.2	33.0	High	Maintained	Good
	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

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TFM (Tell Them From Me) survey tool.
4. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
5. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
7. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
8. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
9. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
10. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
11. The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period, as well as the collection of other data pertaining to this area. Caution should be used when interpreting trends over this time.



Division Priority 1:

Staff and students will grow in their faith and experience the richness of Catholic Education

Provincial Outcome 1: Alberta's students are successful.

Provincial Outcome 3: Alberta has excellent teachers, school leaders, and school authority leaders

Provincial Outcome 4: Alberta's K-12 education system is well-governed and managed

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
OurSCHOOL Survey Measure(s): Percentage of Grade 4-6 students who agree that they can celebrate their Faith throughout all school activities. E.g. prayer, liturgy, religious celebrations and religion courses.	85.0	86.0	89.6	88.0	^p n/a	86.5	87.2	87.2	87.2
Percentage of Grade 7-12 students who agree that they can celebrate their Faith throughout all school activities. E.g. prayer, liturgy, religious celebrations and religion courses.	83.0	78.0	80.0	82.0	^p n/a	80.6	80.8	80.8	80.8

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

^p Insufficient/incomplete data due to the COVID-19 Pandemic.

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
OurSCHOOL Survey Measure(s): Percentage of Grade 4-6 students who agree that learning about their Catholic Faith helps them to make responsible decisions.	86.0	89.0	91.0	90.0	^p n/a	89.2	89.0	89.0	89.0
Percentage of Grade 7-12 students who agree that learning about their Catholic Faith helps them to make responsible decisions.	81.0	78.0	79.0	79.0	^p n/a	80.6	79.3	79.3	79.3

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

^p Insufficient/incomplete data due to the COVID-19 Pandemic.

Comment on Results:

While we do not have current *OurSCHOOL Survey* results due to the COVID-19 Pandemic, historically our strong results in all four measures have indicated that our students appreciate the Catholic identity of our schools. Parents and staff have also indicated in the past that they are very satisfied with the Catholic culture in the division and we have no indication to believe that has changed.

This past year, the division completed the first year of our Three Year Division Faith Plan, *“Making Our Mark - Journey of an Intentional Disciple.”* In 2019/2020, our theme was *“Beginning the Journey”* and we focused on seeing God’s presence and being in relationship with him. One of the goals through this theme was to ensure students and staff grew in their faith and experienced the richness of Catholic Education by having each school intentionally enhance the Catholic identity of their school. There was increased attention given to ensuring the prominence of our Catholic Worldview through a visible and tangible Catholic vision in the school through its physical space, liturgical celebrations, and prayer life. Schools also focused on ensuring its identity was being sustained by staff who are living witnesses to the Gospel by being full participants in the life of the Church and by having an active prayer life. Our anecdotal results in the past year are very strong and demonstrate that students are making connections with the way our faith helps guide us in the choices we make in our life. An internal survey of staff showed that when asked if the 2019-2020 faith plan theme and corresponding calls to action inspired them and helped them grow in their own faith, 35.4% said it had a significant impact and 58.5% said it had some impact. When asked if their school’s Catholic identity grew with the “Be mindful of God’s presence” call to action, 31.8% said it had a significant impact on their school’s identity and 63.6% said it had some impact. When asked if their school’s Catholic identity grew with the “Be prayerful” call to action, 26.3% said it had a significant impact on their school’s Catholic identity and 73.7% said it had some impact. These results demonstrate that staff did feel that the Catholic identity of their school grew in the past year and one can safely conclude that this resulted in them growing in their personal faith, and helping their students grow in their faith as well.

We also continued to encourage partnerships with our parish community by having staff and students regularly attending Mass and by holding student retreats at the school level and in the parishes. Our parish priests and youth ministry teams also made regular visits to the schools prior to the lockdown. In the spring, schools shifted to having virtual Masses for students and virtual and/or physically distanced Masses for staff.

While the secular world does not fully support religion and traditional faith, as we experience living through a pandemic, we are even more assured now that our world is in need of this faith. As a Catholic school division, it is essential that we live our faith publicly and that we serve as role models to our students and our communities. Holy Spirit has established a Grateful Advocates for Catholic Education (GrACE) group to help our stakeholders engage in the issues around Catholic Education. Stakeholders must be continually advised of the importance of Catholic education and the work of GrACE will help us accomplish that. As well, each year we continue to offer varied opportunities for adult faith formation in our system to assist in the spiritual growth of our staff. This is an area we have strongly committed to as we believe that having adults well-formed in our faith will result in them being strong witnesses to our students.

In 2020/2021 our theme is, *“Transformed by the Journey,”* and we will focus on two calls to action - “Be Grateful” and “Be Gracious.” These calls to action will help us grow in the *5 Marks of Catholic Schools*, specifically “Christian Anthropology” and “Gospel Witnesses.” Our schools will focus on ensuring their programs and routines are grounded in the dignity of the person including things such as their charity and social justice projects, discipline/conduct policies, and wellness initiatives. As well, they will focus on how staff witness their life in Christ through their relationships, their commitment to faith formation, and their participation in the life of the church. We will continue to emphasize reading the upcoming Sunday Gospel together each week and will reflect on how the reading of this (along with a reflection) helps us to live a life of gratitude and graciousness. As well, we will work on bringing the faith plan to our families so that they are part of the calls to action this year, along with their children.

Our efforts this year will be to fully implement the faith plan’s calls to action, to increase adult faith formation, to permeate our faith in all that we do, to continue to promote the value of Catholic Education, and to skillfully deliver our formal Religious Education programs. This commitment will ensure that our staff and students will grow in their faith and experience the richness of Catholic Education.

Strategies:

- Focus on developing school plans to implement the Year 2 theme of the Three Year Division Faith Plan, *“Making Our Mark: Journey of an Intentional Disciple,”* specifically addressing the calls to action: “Be Grateful” and “Be Gracious.”
- Develop staff tools to bring the calls to action in the faith plan to life in the school and classroom (ie: Catholic identity inventories, digital Gratitude journal and Gratitude prompts; separate monthly newsletters for staff and families).
- Hold regular meetings with Bishop McGrattan and Father Kevin Tumback (Dean of Lethbridge Pastoral Zone).
- Foster close relationships with parish priests through regular meetings and invitations to school/division events (virtually as required).

- Continue building the relationships between the District Religious Education Committee (DREC) and clergy to ensure liturgical celebrations are being planned regularly in schools throughout the liturgical year with modifications due to the COVID-19 Pandemic, as required.
- Work collaboratively with DREC members to share ways to engage students in purposefully connecting school activities with the Social Teachings of the Catholic Church, as well as the division's Faith Plan.
- Continue to support staff attending SPICE and Blueprints.
- Provide opportunities to learn about the spiritual practices of First Nations peoples and understand the connections with the Catholic faith.
- Promote and support sacramental preparation programs in parishes.
- Conduct school Masses and grade level retreats in partnership with the parish when possible.
- Provide all schools with funding to help support a staff and/or student retreat.
- Continue modified family blessings at the beginning of the school year.
- Continue to implement the "Guidelines for Liturgical Celebrations in School Settings" from the Diocese of Calgary for organizing Eucharistic and liturgical celebrations.
- Implement the new Grade 7 Religious Education Program and provide in-servicing for the Grade 1 to 7 Religious Education programs to all teachers new to teaching the programs.
- Provide opportunities for Grade 9 teachers to pilot the new Religious Education program.
- Involve schools/staff in parish/diocesan activities and ministries.
- Ensure that the Director of Religious Education is the division representative attending Pastoral Zone meetings.
- Organize Spiritual Development Day/Opening Mass for all staff.
- Continue to implement a "New Teacher Faith Formation Program."
- Provide opportunities for staff faith formation in a variety of formats including promoting the use of the "6 Strands of Religious Education" website and the digital faith formation resource, "FORMED." Promote local parish events through the division's Google Faith Formation calendar, which will be accessible to all staff.
- Provide retreat opportunities for members of the Learning Leadership Team.
- Provide information for professional learning opportunities in Catholic education to all staff.
- Extend invitations to parish priests to attend school events and welcome them for informal visits, recognizing that new approaches will be required that leverage technology.
- Hold monthly faith formation activities during Learning Leadership Team meetings.
- Further develop the leadership potential of the Division Religious Education Committee (DREC), including a focus on faith formation at each meeting.
- Engage in student-led charity and social justice projects and connect them to the Social Teachings of the Church.
- Continue to promote supporting Catholic agencies for social service and social action projects.
- Implement communication strategies about the value of Catholic Education including newsletters, newspaper, television, radio, social media, etc....
- Aid trustees in continuing to advocate for Catholic Education.
- Provide Catholic Education Sunday message in all parishes.
- Provide a monthly intention for Catholic Education to be shared at all parish Masses.
- Highlight school faith events in parish newsletters at least once per year and through social media platforms.
- Engage students in the work of the Board of Trustees by providing prayers for Board meetings.
- Encourage faith formation for school councils and regular faith updates at school council meetings.
- Support the work of GrACE - Grateful Advocates for Catholic Education.
- Promote use of the "Parent" and "Parish" portals for the new "*Growing in Faith - Growing in Christ*" Religious Education programs.
- Invite retired and former staff and trustees to a Mass around the celebration of Catholic Education.

Division Priority 2:

High quality instruction rooted in sound research and effective assessment practices to support growth for all learners.

Provincial Outcome 1: Alberta's students are successful

Provincial Outcome 3: Alberta has excellent teachers, school leaders, and school authority leaders

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	73.2	76.5	76.2	76.5	^p n/a	74.8	75.6	75.6	75.6
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	16.3	17.5	17.0	18.2	^p n/a	16.9	17.3	17.3	17.3

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

^p Insufficient/incomplete data due to the COVID-19 Pandemic.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
4. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
5. The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period. Caution should be used when interpreting trends over this time.

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	79.2	75.0	80.5	79.7	^p n/a	79.9	78.6	78.6	78.6
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	15.0	14.2	16.5	16.2	^p n/a	15.9	15.5	15.5	15.5

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

^p Insufficient/incomplete data due to the COVID-19 Pandemic.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
4. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
5. The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period. Caution should be used when interpreting trends over this time.

Holy Spirit Roman Catholic Separate School Division
2019/2020 Annual Education Results Report & 2020-2023 Three Year Education Plan

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	83.1	87.2	84.5	84.6	87.6	84.0	85.4	85.4	85.4
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	59.4	58.1	55.4	56.5	60.1	58.3	57.9	57.9	57.9
Drop Out Rate - annual dropout rate of students aged 14 to 18	1.8	2.8	1.6	1.8	1.0	2.1	1.8	1.8	1.8
High school to post-secondary transition rate of students within six years of entering Grade 10.	66.4	72.5	70.1	73.1	73.8	69.0	71.2	71.2	71.2
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	72.4	74.4	78.7	76.4	77.8	†75.5	75.9	75.9	75.9

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 5-year data.

‡ Target was based on a 4-year average

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
4. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
5. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
6. Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
7. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
8. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
9. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
10. The COVID-19 pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period, as well as the collection of other data pertaining to this area. Caution should be used when interpreting trends over this time.

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
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.	82.6	83.1	87.3	86.0	86.6	84.6	85.1	85.1	85.1

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 5-year data.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TFM (Tell Them From Me) survey tool.

Comment on Results:

Holy Spirit Catholic School Division continues to recognize the importance of foundational skills and provides multiple opportunities for real life learning. Allowing our teachers to go deeper into the curriculum -- focusing on the essential understandings and guiding questions within the curriculum -- and connecting the curriculum to real life continues to engage our students in relevant learning experiences. Despite the cancellation of classes and the inability to collect achievement data, due to the COVID-19 Pandemic, learning continued in a rigorous, relevant manner for all students.

Using Sound Assessment Practices to Inform Great Instruction – Literacy and Numeracy

Ongoing professional learning of our school leaders and classroom teachers has resulted in improvements in classroom instruction and assessment.

- Throughout the school year, high quality instruction and assessment practices in mathematics was highlighted at Learning Leadership Team meetings:
 - Regular collaborative discussions around the data provided by Student Learning Assessments, the Holy Spirit Common Math Assessments, teacher-collected evidence of learning, and the impact of all of this data on instruction.
 - Various thinking protocols (based on the research of Dr. Ron Ritchhart) were employed by school-based leaders to review and interpret the data for each of their schools.
 - Through promotion of professional learning opportunities offered through the Southern Alberta Professional Development Consortium (SAPDC), Alberta Regional Professional Development Consortium (ARPDC), Elementary Mathematic Professional Learning, and South Western Alberta Teachers Convention.
- Due to the cancellation of classes, our locally-developed Common Math Assessment (grades 1-9) was not administered in the Spring as per the usual practice for the previous four years. Instead, the Common Math Assessment was administered in September-October 2020 as a diagnostic assessment. Students wrote the previous grade’s assessment, teachers and school leaders are using the data provided by the assessment to gauge learning gaps as a result of the cancellation of classes, as well as to plan for instruction to address the identified gaps.
- We continue to see a growing number of students for whom English is an additional language. Through the use of benchmark assessments for English Language Learners, our ELL Lead Teacher supported teachers in the completion of ESL benchmarking, the interpretation of results, and the development of strategies to support students.

During the 2019/2020 school year, focused work on literacy was extended.

- The Holy Spirit Division Learning Coaches worked in all elementary and several junior high schools modelling teaching and providing professional learning sessions, shoulder to shoulder support, and research based resources for literacy learning. Our Learning Coaches also provided support to our Grades 1-8 English Language Arts teachers in implementing the Fountas & Pinnell Benchmark Assessment System in the Fall of 2020.
- In addition, the Learning Coaches delivered numerous professional learning sessions at many of our schools, promoting a comprehensive literacy and numeracy approach.
- The Learning Coaches assisted with Grade Level meetings to help all teachers from Grades 1 to 6 broaden their understanding of teaching for conceptual understanding in both literacy and numeracy.
- The Learning Coaches continued to provide support to teachers in their classrooms in moving their instructional practices towards a concept-based approach.
- During the cancellation of classes, the Learning Coaches facilitated ongoing virtual grade-level and subject-area meetings for all teachers in Grades 1 to 9, focusing on sound assessment practices and teaching strategies specific to remote learning.

Professional Development in Holy Spirit Catholic Schools

- Professional learning for 2019/2020 continued to focus on inter-school collaboration opportunities. School-based teams joined together on common PD days to collaborate with resources, share in learning provided by guest speakers, and engage in common planning.
- Three Division Collaboration Days were held over the school year (September, November, and March). These days focused on the principles of effective professional collaboration as well as the student competencies. Teachers established self-selected collaborative working groups and were given the time to work on self-selected professional learning projects based on their chosen competency.
- In preparation for a new curriculum, teaching for conceptual understanding was a continued professional learning priority throughout the 2019/20 school year.
 - Twenty-four teachers and school leaders attended a full-day workshop in October 2019 with Dr. Ron Ritchhart and learned more about his work around “Creating Cultures of Thinking.”

- Holy Spirit’s District Curriculum Committee, with representatives from each school in the division, met several times throughout the year to further investigate the connections of Julie Stern’s work on “Concept-Based Learning,” the Ministerial Order on Student Learning (with a focus on the student competencies) and the work of Dr. Ron Ritchhart regarding, “Creating Cultures of Thinking.”
- In-person grade level meetings for elementary teachers were held in January/February 2020 to allow for teachers to work collaboratively to develop common concept-based unit and lesson plans. Teachers focused on the essential understandings and guiding questions at each grade level.
- Our annual Division Professional Development Day, held in November 2019, focused on Creating Connections with a full-day keynote with Dr. Jody Carrington. This proved to be very meaningful learning for all of our staff to set the tone for the year, particularly when it came time to navigate teaching and learning during the pandemic and subsequent cancellation of classes.
- Education assistants (EA) also came together during the three division collaboration days to examine the student competencies as they relate to the role of an EA. During the first day we revisited the work of Dr. Jody Carrington and explored how the competencies relate to this work. We also watched the documentary *Paper Tigers*, which chronicles a year in an American high school that adopted a trauma sensitive approach for working with students impacted by adverse childhood experiences. This knowledge was woven with the competencies to create an understanding for the EAs. On the final day they worked in collaborative groups to develop action plans for the competency they were assigned to.
- Several of our school and division leaders participated in the “Adaptive Schools Foundations” seminar series, which complements the Cognitive Coaching Series completed by many in the division in years past. This series helps leaders at all levels to guide and support productive dialogue and discussion, leading to pertinent decision-making skills. Participants are well-equipped to provide instructional leadership in this regard.
- School leaders engaged in meaningful professional learning at monthly Learning Leadership Team Meetings and Learning Leadership Team Professional Development Sessions throughout the year to enhance student achievement. Sessions in our Learning Leadership Team Professional Development Session calendar were devoted specifically to literacy and numeracy and what school administrators should be seeing in high quality literacy and numeracy instruction.
- During the cancellation of classes, teachers, as well as school and division leaders, took advantage of the many free professional learning opportunities that were provided through the Alberta Regional Professional Development Consortium (ARPD) virtually.

Learning and Technology Policy Framework

- This framework has provided a solid foundation for continued growth in student learning through educational technology.
- Holy Spirit has hired a Coordinator of Technology to replace the Network Administrator position that was left vacant due to a retirement. The hiring of this position provides a depth of expertise in the area of technology specific to an educational setting.
- The Director of Learning and Coordinator of Technology conducted school visits to get a first-hand look at how technology supports student learning throughout the division.
- As a follow-up to the school visits, teachers were invited to complete a locally-developed survey, providing data as to how technology is currently being used and how teachers would like to use technology in the future to continue to redefine how students learn.
- The results of these school visits, as well as survey responses, were used to develop a Holy Spirit’s based technology and evergreening plan for the next five years.

Google Suite:

- Full implementation of Google Suite continued in 2019/2020. Under the leadership of the Director of Learning and the Coordinator of Technology, our Learning Leadership team worked towards the continued goal of providing pedagogically sound use of technology to enhance teaching and learning. Our continued learning included:
 - The review and reinforcement of responsible digital citizenship practices in regards to cloud computing with students.
 - A developed understanding of how document sharing and file management in Google Suite works.
 - Use of the Google Suite document sharing to collaborate and contribute to most of the documents shared by the Learning Leadership Team.
 - The incorporation of the SAMR model (or other similar models) to ensure that the use of technology for teaching and learning is an improvement over what was done in the past. In other words, just because Google will enable teachers to digitize their work - doesn't mean it is an improvement.
 - Increasing knowledge and understanding of the various applications included in Google Suite.

- Prior to the cancellation of classes in March 2020, many teachers used Google Classroom to enhance student learning through technology. Google Classroom allows teachers to share digital resources easily with their students, encourages students to collaborate with peers and their teachers during the learning process, and reinforces the ideals of Digital Citizenship and responsible use of shared documents in an online learning platform.
- Once classes were cancelled, all of our teachers immediately pivoted all of their instruction and learning experiences to an online/virtual method. The learning that occurred with all staff in the area of Google Classroom and effective online instruction grew tremendously in a very short period of time. The lasting effects of this learning continue in our classrooms today, with many teachers maintaining a Google Classroom presence in order to provide seamless instruction to students who are required to learn from a distance for a variety of reasons.

Collaborative Response Model (CRM)

- In the 2019/2020 school year, school communities continued to refine the CRM.
- Schools began using the CRM module in Dossier, which allows them to have one system for tracking student progress, the effectiveness of interventions, and to celebrate success.
- Schools were going to schedule on-site consultations to discuss their local context and to continue to refine their use of the model. These sessions were going to occur in the spring and had to be canceled due to the shutdown in March 2020.

High Schools:

- The division provides excellent support for students to keep them in school and complete their high school programming. Holy Spirit continues to achieve 'Very High' in both High School Completion Rate and Drop Out Rate.
 - Significant increase in High School Completion Rate of 87.6% (up from 84.6% in 2019).
- All four of our division high schools are engaged in High School Redesign.
- Over the course of the past year, Holy Spirit Catholic School Division provided professional development opportunities for high schools in addition to those listed in the previous section.
- Attendance at international, national, and local conferences (until the declaration of the COVID-19 Pandemic), as well as in-school collaboration and sharing.
- Attendance for the presentations at "Moving Forward with High School Redesign" networking sessions.
- Catholic Central High School was identified as a leader in the province in the Spring of 2020 when many other jurisdictions were contemplating a shift to the Quarter System for 2020/2021.

Additionally, we have:

- Continued with a partnership with the University of Lethbridge to offer Writing 1000 as part of the Provincial Dual Credit Strategy.
- Embarked on a partnership with Olds College to provide additional asynchronous Dual Credit Course learning opportunities for high school students across the division.
- Continued to expand student course choice through acquiring numerous locally developed courses from other Alberta school jurisdictions.
- Continued to enhance Outreach School programming.
- Continued to expand our Off-Campus Program (Registered Apprenticeship Program, Green Certificate Program, etc...), leading to increased student learning opportunities.
- Developed partnerships with post-secondary learning institutions and local industry.
- Offered a variety of programming and supports to meet the needs of diverse learners.
- Focused on the use of instructional strategies. Teachers are using multiple strategies to incorporate all pathways for learning, to use collaborative learning strategies, to encourage student engagement and responsibility for learning, and to share innovative practices.

High School Diploma Results:

- Continued high participation rates mean that a more diverse student population is writing than in the past. Diploma courses are not reserved for only the most elite students.
- With the recent 30% / 70% split between the Diploma Examination mark and the classroom mark, classroom instruction and assessment are seen as the most relevant aspects of learning in the eyes of the students.
- The cancellation of Diploma Exams in June of 2020 allowed students to focus on classroom instruction and assessment without the increased pressure of a high stakes exams during a very difficult time.

Strategies:

Using sound assessment practice to inform great instruction

- All of our Grade 3 students completed the digital portion of the Student Learning Assessments and some of our classes participated in the performance task components. School leaders analyzed the data provided by the SLAs in order to support teachers in using the data to inform instruction. The reports generated by the SLAs provide valuable formative information to our teachers and school leaders and is one piece of data that is used to inform instruction and planning.
- We are continuing our work on our division’s Common Math Assessments through analysis of student results and of the assessment tool itself. School leaders are engaging in analysis at our Learning Leadership Team meetings in order to create a plan for next steps in instruction and student learning at the classroom level based on the analysis of results.
 - The Common Math Assessment was used as a diagnostic in September/October of 2020 to help teachers and school leaders assess learning gaps as a result of the cancellation of classes in the Spring of 2020.
 - The Common Math Assessment will be administered again in the Spring of 2021 to measure growth in the numeracy skills assessed with this tool.
- We are implementing a Common Literacy Assessment with the Fountas & Pinnell Benchmark Assessment System being used in all school with students in Grades 1-8. Teachers are analysing results and planning for instruction that is responsive to the evidence collected from the assessment. The Learning Coaches provide support to classroom teachers in using the data provided by the Fountas & Pinnell Benchmark System to inform literacy instruction and intervention.
- The Learning Coaches are working with many teachers within the division in order to improve classroom-based assessment practices, both formative and summative, particularly in literacy and numeracy.

Professional Development in Holy Spirit Catholic Schools:

- The focus of Professional Learning in Holy Spirit Catholic Schools will focus on one of our Board priorities – high quality learning and assessment based in sound research practices. The Learning Leadership Team will engage in a year-long book study using “Creating Cultures of Thinking,” by Dr. Ron Ritchhart, as our source text.
- School-based leaders will be engaging their own teaching staff in an examination of a variety of current educational research in the areas of effective instructional practices, assessment for learning, as well as a focus on literacy and numeracy.
- Our Division Professional Development Day, held in October 2020, saw Dr. Ron Ritchhart providing a virtual keynote to all of our staff gathered in school-based teams. His message focused on the eight (8) cultural forces that contribute to a culture of learning and thinking in our schools.
- The afternoon of our Division PD Day was designated for teacher collaboration. Once again, teachers were able to gather (in person or virtually) in self-selected groups to work on self-directed professional learning activities.
- We continue to be well-positioned to embrace new curriculum based on a growing understanding of Concept-Based Curriculum. Teachers continue to engage in professional learning around building conceptual understanding.
- Professional collaboration and learning opportunities will be provided to teachers from the division level differently this year. Due to the pandemic and increased pressure on teachers to adhere to health and safety restrictions, professional learning opportunities will be provided on a targeted basis, with an invitation for voluntary participation.
 - A group of junior/senior high mathematics teachers will participate in a series of workshops facilitated by Dr. Peter Liljedhal and focus on “Building Thinking Mathematics Classrooms.” This group will attend four professional learning sessions, engage in follow-up conversations facilitated by Kathy Charchun (Professional Learning Facilitator from SAPDC with a wealth of experience in secondary mathematics classrooms), and continue the learning in a collaborative format through the remainder of the school year.
 - A Professional Inquiry Group focused on Assessment for Learning will be formed by teachers who identify classroom assessment as a desired area for growth. Teachers will collaborate with division colleagues, as well as work closely with the Learning Coaches, to focus on and enhance a self-selected area of formative and/or summative assessment.
- Our Division Curriculum Committee will continue to meet throughout the school year to build capacity with teacher leaders to provide meaningful and engaging learning opportunities for all staff to develop connections between teaching for conceptual understanding and creating thinking classrooms.
- School leaders are continuing to open up their school-based professional learning days through sharing and collaborating on areas of common interest.

- Our Learning Coach program continues to thrive. Our Learning Coaches assist with improving assessment and instruction, particularly in literacy and numeracy for Grades 1-8. The Learning Coaches will provide professional learning for staff at Professional Development Days. In addition, the Learning Coaches work intensely with teachers of Grades 1 to 8 in order to improve student learning results and eliminate the achievement gap between our First Nations, Métis and Inuit students and all other students.
- We are providing timely updates on literacy and numeracy to our staff and community through:
 - Exploring and using the New Learn Alberta website.
 - Sharing professional learning opportunities through a shared calendar, a Google+ Community dedicated to literacy and numeracy resources, and teacher collaboration around student competencies.
 - A Learning Services Department monthly newsletter shared with all staff to highlight relevant resources, upcoming professional learning opportunities, and timely information about the latest educational research.
- Our division's Science, Technology, Engineering & Math (STEM) Committee will continue to work in close partnership with the University of Lethbridge and the Destination Exploration outreach space in order to explore various STEM opportunities available to all of our students. Destination Exploration has adapted many of their classroom programs to be delivered remotely to adhere to COVID-19 protocols. Learning Services will continue to fund STEM experiences for all schools during the 2020/2021 school year.

Collaborative Response Model (CRM):

- The seven schools engaged in CRM will collaborate with Jigsaw Learning on how to ensure the effectiveness of the model is maintained while addressing the necessary restrictions associated with COVID-19.

Inclusive Education:

- Inclusive Education Liaisons (IELs) continue to lead the increasing capacity, practice, and understanding of inclusion with teachers in our schools.
- The IEL group continues to support teachers to be proficient in regards to competency 4: "Establishing Inclusive Learning Environments." As the standards align with and build on each other, school leaders and superintendents must also build their understanding and proficiency with inclusive practice.
- Continued participation in the Zone 6 CASS Inclusive Education sub-committee remains a priority.

Ongoing Reviews of School Continuous Improvement Plans

- Our Educational Senior Administrative Team will continue to meet with each school-based leadership team during the school year to review progress with School Continuous Improvement Plans. We will continue to emphasize supporting growth through data. This year our sessions will be expanded to include:
 - November: School leaders present their School Continuous Improvement Plan to the Educational Senior Administrative Team.
 - February/March: School leaders share their plans and progress with other schools within the division.
 - May: School leaders will meet with the Educational Senior Administrative Team to reflect and share successes and challenges of their school plan, as well and to share their future plans for the next school year.
- The Superintendent regularly schedules school visits, assisting with supervision of instruction and reviewing current progress on priorities.
- The Deputy Superintendent works closely with school-based administrators with regards to the evaluation of teachers and support staff.

Learning and Technology Policy Framework

- During our fourth year of full implementation of the Google Suite, we will continue to use the Learning and Technology Policy Framework as the standard that we are striving for in the use of technology to enhance student learning.
 - Many teachers are engaging with their students via Google Classroom.
- In collaboration with the Coordinator of Technology, the Director of Learning is developing a technology plan that will work to modernize technology used by teachers across the Division to engage students with the curriculum, as well as modernize all learning spaces within the division to focus on flexibility, mobility and 'anytime, anywhere' learning.
 - Year 1 of the technology plan will include an infrastructure modernization to prepare for newer hardware across the division, as well as improve Wi-Fi access in all of our schools.
 - The first year of the plan will also include a device refresh for all teachers, as teachers have the single most significant impact on student learning.

- Holy Spirit Catholic School Division continues to use the Dossier platform to consolidate many of our sources of data on student learning. This has enabled schools to take a closer look at all components of student learning in one place within an easy-to-use interface. With school leaders and teachers accessing Dossier, the available information can be used to plan more precisely how best to meet the learning needs of all of our students.
- Instructional Support Plans (ISPs) are developed in the Dossier platform. ISPs are focused on student strengths and effective strategies. Medical support plans, English Language Learner benchmarks, and other relevant information are also housed in this software system.
- Holy Spirit Catholic School Division, in partnership with Nelson Education, has deployed a one-to-one Chromebook project with 160 Grades 6 to 9 students in three of our rural schools. The Nelson Edwin ecosystem provides a vast library of classroom learning resources aligned with Alberta curriculum. In addition to their classroom learning resources, students have access to a wealth of curated digital educational content. Through the app, they can view, read, and interact with this content. They will also use Edwin’s dashboard, which is connected to Google’s G Suite for Education, to keep track of assignments, extracurricular activities, and class communications.

Additional Notes - Specific to High Schools:

- Continue the active involvement of all four of our high schools in, “Moving Forward with High School Redesign.”
- Involve staff in key conversations around redesign. Allow lead teachers to set the tone to move the work forward.
- Continue to foster an environment where learning is happening everywhere - anytime, anyplace – for both teachers and students. Learning and teaching is always taking place and there is a sense of joy in being engaged.
- Develop strategies to individualize learning, as well as self-assessment.
- Build in ‘red flag’ mechanisms for individual students who are not meeting course requirements.
- Focus on effective instructional practice and develop a common understanding of good teaching through the examination of current research.
- Seek opportunities and encourage teachers to participate in field testing, curriculum development, and exam marking.
- Learn from each other; ensure professional development learning is shared.
- Ensure strong relationships are built with students, especially those most marginalized.
- Focus on wellness (wellness rooms, breakfast programs, Grad Coach room, etc...).
- Innovate in order to build in more personalized learning and flexibility beyond the 25-hour Carnegie Unit.
- Expand opportunities for high school students through online course learning and alternative course delivery.
- Expand Dual Credit offerings to students in both rural and urban areas through asynchronous learning opportunities.
- Continue to offer flexible dismissal in order to impact student learning, course completion, and student engagement.
- Maintain “Friday Flex” to provide time for options, guest speakers, intervention, and enrichment.
- Continue to work with Career Transitions.
- Encourage students to bring their own robust personal devices to help direct their own learning.
- High School teachers completed an inventory of current practice with relation to the new Teacher Quality Standard (TQS), and established Areas of Growth and Plans of Action for improvement in the identified areas of growth.
- High School teachers are working on collaborative projects within their own teaching staff. Teachers will be looking at a variety of resources and research and applying them to their current context, sharing their experiences with colleagues.

Performance Measures	Results (in percentages)									
	PreFall 2019	PostSpring 2020	PreFall 2018	PostSpring 2019	PreFall 2017	PostSpring 2018	PreFall 2016	PostSpring 2017	PreFall 2015	PostSpring 2016
Early Year Evaluation – Teacher Assessment (EYE-TA)										
Percentage of children in Kindergarten “developing appropriately.”	^p n/a	^p n/a	56	83	62	85	65	84	67	82
Percentage of children in Kindergarten “experiencing some difficulty.”	^p n/a	^p n/a	30	12	29	12	23	11	19	13
Percentage of children in Kindergarten “experiencing great difficulty.”	^p n/a	^p n/a	14	5	9	3	12	5	14	5

^p Insufficient data was available due to the COVID-19 Pandemic.

Comment on Results:

Holy Spirit Catholic Schools recognizes the importance of the early years and remains committed to providing high quality programming throughout our division. Early learning programs provide opportunity for physical, emotional, and spiritual growth at an early age, when the brain is at an optimal stage to be receptive to intervention and enhancement. While historically we have seen significant increases in the percentage of children “developing appropriately” and steady decreases in the number of children experiencing “some” or “great difficulty” using the Early Years Evaluation pre- and post- assessments, this year the assessments could not be completed due to the COVID-19 Pandemic.

Strategies:

- The research project, “Evaluating an Early Years Program to Support Youth with Diverse Needs,” is set to be completed in the 2020/2021 school year. As the schools are now closed campuses due to COVID restrictions, we are not able to gather data for this final year. Findings will be based on the results from the first cohort.
- Early Learning Home Visitation Facilitators support families in building protective factors that strengthen families. Building strong relationships in the early years helps to provide the foundation for future trusting relationships. Connection with families continued throughout the lockdown with the Early Learning Home Visitation Facilitators using virtual platforms as well as physically distanced visits outside.
- Improve transition to Grade 1 processes for all children through increased understanding of the richness of the Early Years Evaluation data.
- Provide ongoing professional development that focuses on topics that address the holistic development of the child, such as play-based learning, trauma informed practice, healthy brain development, and positive mental health.
- Continue to provide foundational professional learning in Hanen’s “Learning Language and Loving It” and “ABC and Beyond” for all Early Learning and Kindergarten staff.
- Conduct global screening using the Early Years Evaluation for 5-year-old children in our Kindergarten programs to establish appropriate support.
- Conduct global screening using the Kaufman Survey of Early Academic and Language Skills with all 4-year-old children in our Early Learning Programs.
- Response to the elimination of South West Regional Collaborative Service Delivery (SWRCSD) and the change in mandate for Alberta Health Services, Children’s Allied Health:
 - Holy Spirit has joined with partners from Southwest Alberta to continue the collaborate to better support students. The new collaborative Southwest Collaborative Support Services (SWCSS) prompts collaboration between school divisions as well as ministerial partners.
 - School partners within SWCSS pooled financial resources to recruit for occupational therapy, physical therapy, and speech language pathology. Holy Spirit accesses physical therapy and occupational therapy through the collaborative.
 - SWCSS continued the support of our most complex learners through the low incident support team.
 - Speech language pathologists employed by Holy Spirit continue to provide this support in our schools.
- Ensure the division is represented at Lethbridge Early Years Coalition, Play Coalition, Building Brains and Futures, and Southwest Parents as Teachers.



Division Priority 3:

First Nations, Métis and Inuit education for all

Provincial Outcome 2: First Nations, Métis and Inuit students in Alberta are successful

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	42.9	50.0	55.2	55.3	^P 55.3	50.0	51.7	51.7	51.7
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	5.2	12.1	8.6	^P 8.6	6.8	7.2	7.2	7.2
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	73.5	67.8	72.9	58.3	^P 58.3	70.5	66.2	66.2	66.2
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	11.8	5.7	6.5	5.6	^P 5.6	8.0	7.0	7.0	7.0

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 5-year data.

^P Insufficient/incomplete data due to the COVID-19 Pandemic.

Notes:

- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE); Français (6e et 9e année); French Language Arts (6e et 9e année); Mathematics (Grades 6, 9, 9 KAE); Science (Grades 6, 9, 9 KAE); and Social Studies (Grades 6, 9, 9 KAE).
- Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1; English Language Arts 30-2; French Language Arts 30-1; Français 30-1; Mathematics 30-1; Mathematics 30-2; Chemistry 30; Physics 30; Biology 30; Science 30; Social Studies 30-1; and Social Studies 30-2.
- Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
- Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
- Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
- The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period, as well as the collection of other data pertaining to this area. Caution should be used when interpreting trends over this time.

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	69.3	52.1	64.2	67.4	55.6	57.5	61.7	61.7	61.7
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	18.5	22.8	24.1	18.6	22.2	20.8	21.2	21.2	21.2
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	6.3	4.9	3.1	3.1	1.4	5.4	3.8	3.8	3.8
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	49.7	40.5	45.9	65.9	60.9	48.9	52.6	52.6	52.6

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 5-year data.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
4. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
5. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), historical Rutherford Scholarship Eligibility Rate results are not available.
6. Student demographic data used when calculating Student Outcome Measures and Provincial Achievement Tests results was updated in October 2016. This impacted results based on enrolment (e.g., self-identified First Nations, Métis and Inuit), exception (e.g., learning disability) and grant program codes (e.g., English as Second Language students) reported in previous years.
7. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
8. The COVID-19 Pandemic that forced the closure of all schools across Alberta from March to June 2020, also resulted in the cancellation of Diploma Examinations and Provincial Achievement Tests that may have been written during this period, as well as the collection of other data pertaining to this area. Caution should be used when interpreting trends over this time.



Comment on Results:

Holy Spirit has been engaged in implementing a First Nations, Métis, and Inuit Action Plan for seven years. Over those seven years, we have seen some promising gains in the areas we have targeted with significant resources. One of our major commitments to supporting our First Nations, Métis, and Inuit students is through three Graduation Coach programs, one at the high school level, the second at the junior high level, and a third in a rural K-12 school. About half of our First Nations, Métis, and Inuit students attend those three schools.

We continue to work hard to ensure the success of our First Nations, Métis, and Inuit students with a focus on continuous learning growth. Due to the pandemic, we don't have our usual October 2020 Accountability Pillar performance measures to track our progress, especially for the high school completion goal in our action plan. In spite of this, we know that we have made improvements in recent years that have positively impacted the three-year high school completion and drop out rates. We feel that we are on the right track to continue to make progress in these areas with the supports that are in place with our Graduation Coach programs. We have also seen improvement in previous years with our transition rate to post-secondary for First Nations, Métis, and Inuit students. With focused supports being offered at the junior high and high school levels to encourage the academic achievement of our First Nations, Métis, and Inuit students, along with the work our division is doing in the area of literacy and numeracy, we anticipate that we will see consistent growth in these areas.

Because we did not have October 2020 data with updated PAT and Diploma results to analyze, we will continue to work with data that we do have to determine how our students are faring academically. We do not have EYE results from 2019/2020 due to the COVID-19 Pandemic, so we are unable to fully analyze our goals around Kindergarten competency on the domains of early learning. For the literacy goal, our Fountas & Pinnell data from Fall 2019 showed that, for those First Nations, Métis, and Inuit students assessed in Grades 1-8, 33.3% were reading at grade level. Results from our Common Math Assessment were not available due to the lockdown since this is an end of the year assessment. When we looked at how our First Nations, Métis, and Inuit students at our largest high school performed in their English, Math, Science, and Social courses in 2019/2020, the overall average marks were as follows: Grade 10- 68.4%, Grade 11 - 64.7%, and Grade 12 - 69.3%. To summarize, we recognize that the Fountas & Pinnell results demonstrate that our students continue to be challenged with literacy in elementary and junior high. Based on current anecdotal reporting and historical data, we see the same trend with numeracy. Once students are in high school, they are being reasonably successful in the core courses (English, Math, Sciences, Social).

To support students in the elementary and junior high level to improve on their literacy and numeracy skills, we have provided resources in this area with two Learning Coaches who support teachers in developing their skills in learner assessments and interventions. As well, the Learning Coaches, guided by the Director of Learning, are working with teachers to help to develop strong universal programming in both areas. Administrators and teachers, supported by the work of the Director of Religious Education and Division Principal, are analyzing student achievement results and providing a variety of tiered interventions in both literacy and numeracy. Many schools are using the Collaborative Response Model as a framework to guide interventions with the support of the Director of Support Services.

In 2020/2021, we will continue to work with our Action Plan to focus on ensuring that our First Nations, Métis, and Inuit students are showing continuous growth with their academic achievement by having goals set around high school completion, literacy, numeracy, and Kindergarten Competency on the Domains of Early Learning. Our Board priority will now be broader though, to include an important focus which is First Nations, Métis, and Inuit education for all. In our schools, we are expecting that work will occur with great intention to focus on decolonizing and indigenizing our approach to education in our school. This will include permeation of First Nations, Métis, and Inuit content and context in all subject areas. It will also include learning about, and weaving, Indigenous Ways of Knowing into our classrooms and schools to benefit all learners.

Strategies:

Please see Division Priority 2, above, for the strategies that address the needs of all learners. The targeted goals for our First Nations, Métis, and Inuit students align with the goals set out in this plan for all students. In addition, during the 2020/2021 school year, the division will implement the strategies below to enhance First Nations, Métis, and Inuit learning; under the guidance of the Director of Religious Education and the Division Principal for First Nations, Métis and Inuit Education and supported by ALL members of senior administration:

- Continue to implement the Graduation Coach Program for First Nations, Métis, and Inuit students at three schools - K-12, Junior High, and High School.
- Support the work of the Graduation Coach Programs through the Innovation in First Nations Education Grant.
- Build capacity in the area of learning the Blackfoot language through Traditional Games, supported by the Indigenous Languages in Education Grant and the work of the Division Principal.
- School administrators will use a planning and implementation tool to develop a plan for Supporting Awareness, Understanding and Application of Indigenous Foundational Knowledge in their school. This tool will help to support their Continuous Improvement Plan goals.

- Provide professional learning opportunities for staff on First Nations, Métis, and Inuit history, culture, and traditions, along with Decolonization and Indigenizing Approaches to Education.
- Continue to infuse First Nations, Métis, and Inuit culture, history, and traditions into all curricular programming.
- Review data on attendance and strategize on how to improve in this area; continue to monitor attendance of all students and implement strategies to improve attendance.
- Division Principal to work closely with school-based staff to monitor and support the attendance and success of at-home learners.
- Review school-based data on student achievement and work collaboratively with schools to ensure intervention plans are in place for students at all grade levels who are demonstrating achievement gaps.
- Review allocations of resources and ensure they are targeting highest needs.
- Continue to engage and build relationships with First Nations, Métis, and Inuit Elders, parents, families, students, and communities, both on- and off-reserve.
- Due to pandemic, consider new ways to meet with, and get feedback from, the Wisdom and Visioning Circle, comprised of division Elders, senior administration, Board members, and the Division Principal.
- Provide support for schools to host First Nations, Métis, and Inuit Family Gatherings in their school communities, if conditions allow in 2020/2021.
- Utilize the knowledge of Elders in assisting First Nations, Métis, and Inuit youth, considering virtual approaches.
- Invite Elders to participate in school activities when feasible.
- When feasible, continue the Elder in Residency Program at the two schools with full-day, everyday Kindergarten programs.
- Invite First Nations, Métis, and Inuit students to participate in leadership opportunities.
- Continue to provide opportunities to learn about and address the impact of residential schools.
- Continue to develop and promote the use of the ARPDC website's First Nations, Métis, and Inuit resource bank for the integration of culture, history, and traditions into lesson plans.
- Continue to fund a First Nations, Métis, and Inuit Support Team.
- Continue to build relationships between Family First Facilitators and First Nations, Métis, and Inuit Support Workers and explore how they can work together to support First Nations, Métis, and Inuit families.
- Provide support for students and their families at key transition points in learning.
- Continue to build relationships with Kainai Board of Education and Peigan Board of Education, including through the development of Educational Service Agreements and Collaborative Plans.
- Explore ways to address the shortage of First Nations, Métis, and Inuit teachers and support staff to employment opportunities in our school division, including developing a strategy to engage First Nations, Métis and Inuit students to consider entrance into the teaching profession.



Division Priority 4:

Foster a culture of wellness that is foundational to support learning.

Provincial Outcome 1: Alberta's students are successful.

Provincial Outcome 3: Alberta has excellent teacher, school leaders, and school authority leaders.

Provincial Outcome 4: Alberta's K-12 education system is well governed and managed.

Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	85.8	87.4	86.5	85.1	86.9	86.1	86.3	86.3	86.3
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.	83.3	84.6	86.2	83.7	85.7	84.0	84.7	84.7	84.7
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.	90.9	91.8	92.2	91.2	92.0	91.2	91.6	91.6	91.6

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.

Comment on Results:

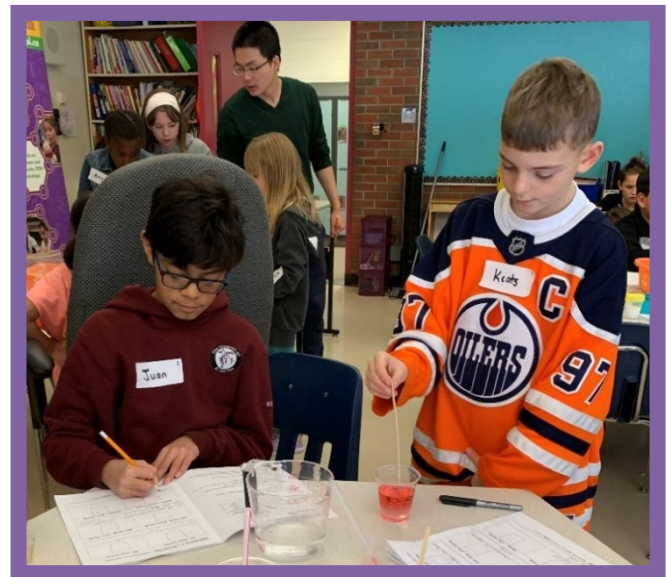
Our results remain consistently high over the last five years. We continue to offer a broad range of programming that meets the needs of our diverse population. Our results indicate that our schools provide a safe, caring, and nurturing environment. Some activities conducted over the last school year to focus on ensuring our schools are safe and caring include:

- Active participation in the Southwest Regional Collaborative Service Delivery Mental Health subcommittee. This group is key to collaborative cross jurisdictional opportunities that help to serve the unique needs of our division.
- The Mental Health Capacity Building (MHCB) team delivered programming for mental health promotion and prevention. This allowed us to increase our focus on mental health and addictions education in our schools.
- Continued strong relationships with our partners such as Alberta Addictions and Mental Health, Lethbridge Family Services, Comprehensive School Health, Southwest Regional Collaborative Service Delivery, Parent Link and Child and Family Services and Disability Services allow services to wrap around our students and families.

Strategies:

- The continued permeation of, and instruction in, our Catholic Gospel values.
- Continue to partner with community agencies to support our most marginalized populations through programs such as "Santa's Anonymous," "Drive Away Hunger," and "Ready. Set. Go."
- Provide annual Level 1 training in Violence Threat/Risk Assessment (VTRA) to ensure that new administrators are trained and that any administrator trained three years ago will receive a refresher. Due to COVID restrictions, only Holy Spirit employees will be accommodated.
- Collaborate with the University of Lethbridge to explore if we are able to welcome students in the Registered Nursing Program and Addiction Counselling to complete their practicums in our schools this year.

- Continue to refine our division supports for students experiencing challenges with behavior that is impacting their ability to reach their potential. The Behavior Support Team works directly with teachers to co-create support plans for students within the class. This model continues to see an increase in the capacity of teachers and educational assistants to support students experiencing challenges with self-regulation.
- Continue to refine software that gives teachers and administrators easy access to data that informs instruction and ultimately improves student success.
- Continue to implement a continuum of supports and services to address the learning needs of all students and children.
- Ensure representation on Executive, Leadership, Complex Case and Mental Health committees of Southwest Collaborative Support Services. Collaboration at these meetings helps to support the needs of our students.
- The Mental Health Capacity Building (MHCB) team will continue to deliver evidence and research based programming throughout the division. This enables us to continue our focus on mental health and addictions promotion and prevention. The team consists of a MHCB Manager and 2.8 facilitators who are dedicated to the provision of universal programming in our schools. Two full time positions are located in schools with the 0.8 FTE position providing programming in schools that do not have a dedicated position.



Performance Measures	Results (in percentages)					Target	† Targets		
	2016	2017	2018	2019	*May 2020	2020	2021	2022	2023
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.	83.9	86.5	84.8	83.9	86.3	84.6	85.1	85.1	85.1
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	83.3	82.9	85.0	80.6	84.6	83.4	83.3	83.3	83.3
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	90.4	92.2	93.1	91.7	92.8	91.6	92.0	92.0	92.0

* In a typical year, October results are used as a comparison for data. For 2019/2020, due to COVID-19, only the preliminary May results were available for this measure.

† Targets based on average of available 4-year data.

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.

Comment on Results:

Holy Spirit Catholic School Division and the Board of Trustees continue to develop strong relationships with students, parents, and the community. Part of the reason for this is visibility and access to trustees and senior administration in schools and in the community. Trustees are assigned to individual schools and attend school council meetings regularly, as well as special events organized by the school. This allows them to be visible and engage with the parent community. It is critical for us to be present in schools. Intentional and purposeful communication to parents from schools, as well as through our Communications Coordinator at Central Office, by way of text messaging, emails, e-newsletters, social media, parish bulletins, etc... provide opportunities for our parent community to be informed in an expeditious manner. Our school leaders are also instrumental in acquiring a high sense of engagement. Their visibility has been essential in building strong trust in schools and the system as a whole. As communications have continued to increase, parents have a greater sense of involvement and better understanding of the way schools work to support the holistic development of the modern learner.

Strategies

- Continued presence of trustees and senior administration in schools and community events.
- Trustees and administration have a visible presence in parishes and are strong advocates for Catholic Education.
- Commitment to instructional practice by all system and school leaders.
- Superintendent and senior administrators attend every school regularly.
- Continue to gather information from students and parents through various means, such as the OurSCHOOL Survey, the Accountability Pillar Survey, students anecdotal and other qualitative data, as well as other informal surveys.
- Engage in social media for communication purposes.
- Assign a trustee to each school to ensure that the Board has a presence at school and school council events.
- Board continues to support and host staff appreciation lunches at each of our schools.
- Continue to hold Board / Council of School Council Chair Meetings (CSCC).
- Twice each year, the Teacher Board Advisory Committee (TBAC) will meet to discuss matters of mutual interest.
- Arrange regular meetings with local MLAs.
- Provide open invitation to the Minister of Education and other Alberta Education officials to the division.
- Continue with and look for opportunities to expand dual credit partnerships with post-secondary institutions and the local business community.
- Continuation of a Communications Coordinator position.
- Continued monthly meetings between the Superintendent and the ATA Local President
- Develop partnerships with various corporate companies to initiate innovative practice (i.e. Nelson Canada's Edwin, Fresh Grade, Dossier/Intellimedia).



Summary of Financial Results

Finances within a school division must always be a reflection of what a school division values. In order to support excellence in learning and assure that each student has opportunities to become the person God has created him/her to be, our financial allocations support a maximum allotment of dollars to the classroom and complete equity within the distribution of these dollars.

The audited financial statements for the fiscal year ended August 31, 2020 (2019/2020 fiscal year) were approved to be submitted to the Minister of Education at the November 25, 2020 Meeting of the Board.

Highlights of the 2019/2020 Audited Financial Statements

In 2019/2020 the school division increased its total operating reserves by \$957,275 to an ending balance of \$4,443,367 [2019 - \$3,486,092]. Included in operating reserves is \$720,136 belonging to School Generated Funds (SGF). At August 31, 2020, adjusting for School Generated Funds, the total operating reserves were 6.1% [2019 - 4.3%] of consolidated school division expenses. The increase in operating reserves is due to operating surpluses in Plant Operations and Maintenance and Transportation. Both Instruction and Administration posted operating deficits for the year. Ordinarily the Board transfers an amount into capital reserves equal to the annual unsupported amortization expense. Due to the surplus in Plant Operations and Maintenance, \$200,289 has been transferred into the Maintenance capital reserve. Alberta Education recommends that an accumulated operating surplus to expense ratio be between 1% and 4%. While the Board of Trustees believes in spending today's dollars on today's students, it also recognizes the importance of building reserves for years where funding shortfalls occur. The increase in the operating surplus to expense ratio will support the school division in the coming years, as provincial funding is expected to decrease by approximately \$1.7 million due to the introduction of the new Funding Framework.

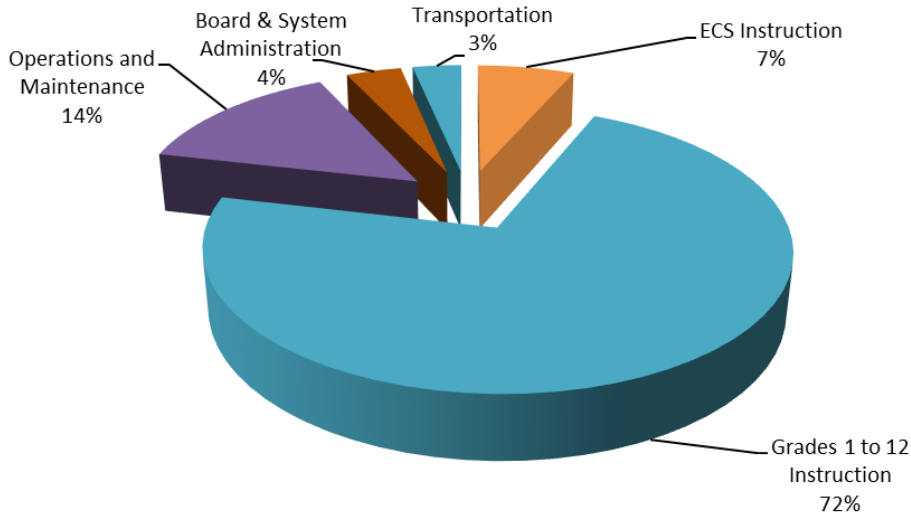
Although the Board approved an operating deficit for the year of \$603,246 in May 2019, and later revised it to a deficit of \$1,433,609, the school division realized an operating surplus of \$824,804 (before Board funded capital transactions). As indicated above, surpluses occurred in Plant Operations and Maintenance, as well as Transportation, while Instruction and Board and System Administration realized deficits.

Board funded capital transactions for the year totaled \$160,097. The Board internally funded new boilers for the St. Basil's Catholic Education Centre, software upgrades for Business Services, and the expansion of the parking lot at Father Leonard Van Tighem School.

The following data summarizes the financial results of the school division by functional area for the fiscal year ended August 31, 2020.

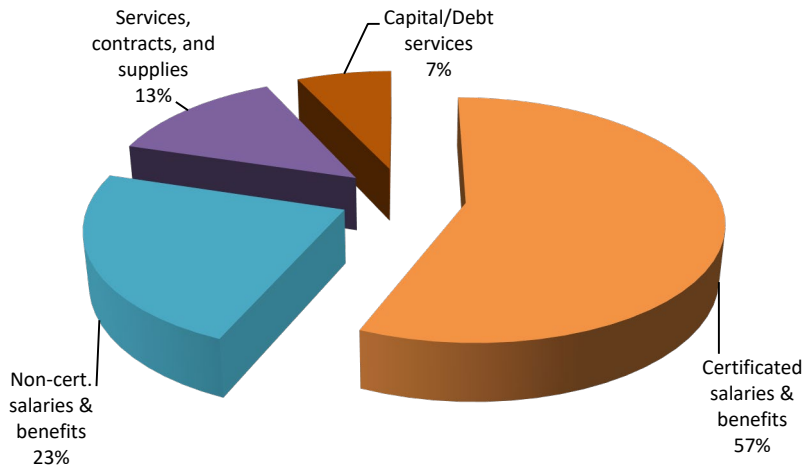
	2020		2019	
Revenue				
ECS Instruction	\$ 4,507,038	7.3%	\$ 4,588,975	7.2%
Grades 1 to 12 Instruction	42,791,256	69.3%	45,315,848	71.4%
Operations and Maintenance	9,710,585	15.7%	9,024,547	14.2%
Board & System Administration	2,445,358	4.0%	2,444,695	3.9%
Transportation	2,276,842	3.7%	2,119,891	3.3%
	\$ 61,731,079		\$ 63,493,956	
Expenditures				
ECS Instruction	\$ 4,167,993	6.8%	4,408,821	6.98%
Grades 1 to 12 Instruction	43,777,420	71.9%	45,412,930	71.91%
Operations and Maintenance	8,675,711	14.3%	8,925,154	14.13%
Board & System Administration	2,695,859	4.4%	2,535,842	4.02%
Transportation	1,589,292	2.6%	1,871,457	2.96%
	\$ 60,870,275		\$ 63,154,204	
Operating Surplus (deficit)	\$ 824,804		\$ 339,752	

Expenditures



Expenditures per Object

	2020		2019	
Certificated salaries & benefits	\$ 34,368,467	56.43%	\$ 34,821,711	55.14%
Non-cert. salaries & benefits	14,178,766	23.28%	14,250,065	22.56%
Services, contracts, and supplies	8,085,959	13.28%	10,028,724	15.88%
Capital/Debt services	4,273,083	7.02%	4,053,704	6.42%
	<u>\$ 60,906,275</u>		<u>\$ 63,154,204</u>	



Total overall expenditures decreased by approximately 3.56% over the prior year. This is due to a decrease in wages, benefits, and services, contracts and supplies. It should be noted that one-time Classroom Improvement funding of \$636,000 was used to pay for staffing in 2018/2019. Furthermore, with the move to at-home learning in mid-March as a result of the COVID-19 Pandemic, expenses decreased.

Per Pupil Spending Comparisons

	2019/2020	2018/2019	2017/2018	2016/2017	Variance
September 30 Enrolment Number (ECS – Grade 12 FTE)	5,122	4,801.50	4,745	4,749	6.67%
ECS to Grade 12 Instructional	\$ 9,361	\$ 10,394	\$ 10,546	\$ 10,324	-9.78%
Operations and Maintenance	1,694	1,880	1,927	1,661	-8.88%
Board & System Administration	519	509	499	455	-1.70%
Transportation	310	442	441	405	-20.51%
Totals	\$ 11,884	\$ 13,225	\$ 13,413	\$ 12,845	-9.65%

Enrolment source: September 30 enrolment

Board Funded Capital Additions

	<u>2020</u>	<u>2019</u>
Furniture and Equipment	\$ -	\$ 93,437
Vehicles	-	27,813
New boilers, Board Office	56,570	
Software / server upgrades	9,144	
Modulars / parking lot expansion	94,383	
	<u>\$ 160,097</u>	<u>\$ 122,000</u>
Additions from operations	\$ 78,584	\$ 65,334
Additions from capital reserves	81,513	56,666
	<u>\$ 160,097</u>	<u>\$ 122,000</u>

For More Information About Financial Results

To view the Holy Spirit Catholic School Division’s complete 2019/2020 Audited Financial Statements, visit: https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Reports_Plans/Financial_Reporting/AFS_August_31_2020.pdf. Please be aware that information related to school-generated funds and its uses can be found in the notes section of the completed Audited Financial Statements.

For more information about all of the division’s financial reports, including audited financial statements and budgets, visit https://www.holyspirit.ab.ca/resources_publications/reports_plans/financial_reporting. This information may also be accessed from our main website (<http://www.holyspirit.ab.ca>) under the “Resources & Publications” tab, by selecting “Reports & Plans.”

To view the combined statements, summary reports, and school authority audited financial statements for school divisions across the province, see the Alberta Education website at: <https://www.alberta.ca/k-12-education-financial-statements.aspx>

Additional information regarding the school division’s finances may be obtained by contacting Secretary Treasurer Lisa Palmarin by email at secretarytreasurer@holyspirit.ab.ca or through the division’s main phone line at (403) 327-9555.

Budget Summary for the Fiscal Year Ending August 31, 2021

Executive Summary

In developing the divisional operating budget, senior administrators and principals were guided by the following core commitments that describe the value of stewardship within our school division:

- “We respect and protect God’s creation.”
- “We ensure that our resources and efforts best serve the educational needs of all our students.”
- “We are accountable to our supporters and will operate in a fiscally responsible manner.”
- “We ensure that decisions are both fact and policy driven.”
- “We support and provide processes which promote fair and objective decision-making through a Catholic perspective.”
- “We are open and transparent.”

The 2020/2021 operating budget has been developed within the guidelines of the *Funding Manual for School Authorities 2020/21 School Year*, produced by Alberta Education. The Funding Manual introduces the New Funding and Assurance Model for Alberta School Jurisdictions, which replaces the 2004 Renewed Funding Framework.

The goal of Alberta Education in implementing the New Funding and Assurance Model is to provide “flexible, stable, and predictable funding to enable local planning and decision-making” (Deputy Minister of Education, Andre Corbould). The new approach to funding involves three elements:

1. A new approach to enrolment:
 - a. Weighted moving average (WMA) will capture the number of students across three school years, allowing boards to plan and budget in advance rather than waiting for student enrolment to be finalized on September 30 each year; and
 - b. The overall funding envelope from Alberta Education, which was established in its 2019 budget, will be maintained until 2023/2024.
2. Reduction of red tape:
 - a. The current 36 grants have been reduced to 15 grants. It is intended that this will reduce duplication, increase flexibility, and simplify planning and reporting so that more funding can go to the classroom. The model is also intended to provide an impetus for school boards for further collaboration and other shared services.
3. Assurance for Albertans:
 - a. A new assurance model implemented alongside funding changes will allow new opportunities for parental engagement and demonstrate to Albertans that the education system is meeting student needs and that students are successful.

The school division received a funding commitment letter and a finalized funding profile from Alberta Education on May 5, 2020.

As the New Funding Model is vastly different from the previous funding framework, school jurisdictions have been advised to not try to make comparisons. The following illustrates the 15 grants in the New Funding Model:

Base Instruction	Services & Supports	School	Community	Jurisdiction
<ul style="list-style-type: none"> • ECS • Grades 1-9 • High School • Rural Small Schools 	<ul style="list-style-type: none"> • Specialized Learning Support • PUF • ESL • Refugee • FNMI 	<ul style="list-style-type: none"> • Operations & Maintenance • Transportation 	<ul style="list-style-type: none"> • Socioeconomic Status • Geographic • Nutrition 	<ul style="list-style-type: none"> • System Administration

Alberta Education’s funding commitment for 2020/2021 is \$52,005,034. This is \$244,000 more than what was budgeted in the 2019/2020 operating budget. This estimate also includes bridge funding for the New Framework Model of \$1,721,364. Bridge funding will be eliminated by the third year of the New Framework Model. This means that, over the next three years, additional cuts to expenses will have to be made.

The 2020/2021 funding increase will not be sufficient to absorb wage increases due to grid movement for teachers and support staff. The funding shortfall for 2020/2021 is approximately \$1.8 million. This shortfall cannot be absorbed entirely through the use of operating reserves. Taking into account the amount of operating reserves that are available, \$890,000 will be used to mitigate the funding shortfall.

The remainder of the shortfall will be made up of reductions to staff and resources. Every effort has been made to keep staff reductions as far away from the classroom as possible. Reductions will occur in in all areas of the school division.

The following summarizes budgetary assumptions and allocations:

- Schools will continue to have flexibility in order to address school-based initiatives, albeit with fewer resources;
- Teacher allocations have been made in collaboration with the Deputy Superintendent and school principals;
- Certificated staffing levels will remain the same as 2019/2020;
- Teacher allocations for 2020/2021 are based on the number of students in each grade or classroom, using provincial class size recommendations as a guideline;
- Non-certificated staff will be reduced by 8%, or approximately 21 FTE;
- Each school will receive an allocation for administration;
- School resource allocations have been reduced by 9% overall;
- Each school will receive a base resource allocation, as well as a per student resource allocation;
- Allocations for the diverse learning needs of students will be made in collaboration with the Director of Support Services, school principals, and the Deputy Superintendent; and
- Informed decisions have been made with the intention of balancing choice, responsibility, and accountability, while ensuring alignment with the school division’s mission, vision, values, and strategic priorities.

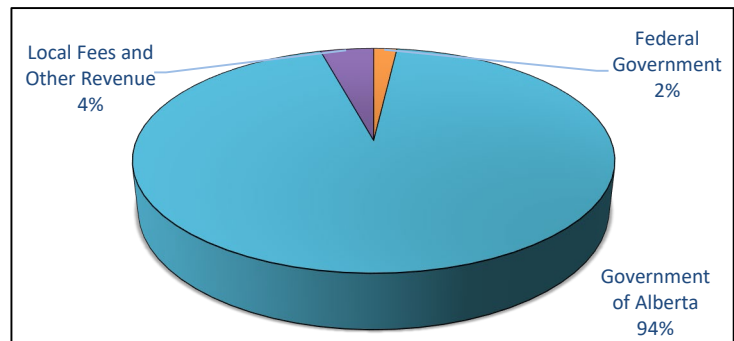
2020 / 2021 Operating Budget Highlights

Government of Alberta Revenue Assumptions

One of the goals of Alberta Education’s New Funding and Assurance Model is to provide predictable funding. On May 5, 2020, the government committed to \$52,005,034 of operational funding for 2020/2021. This includes funding for instruction, student transportation, operations and maintenance, and administration. While there is flexibility within the instruction and transportation envelopes, there is no ability to move money from operations and maintenance to support instruction, and there is a hard cap on administration spending.

Sources of Revenue

The Holy Spirit Catholic School Division is economically dependent upon the provincial government for its revenues. This is illustrated in the chart to the right. Ninety-four percent (94%) of revenue comes from the provincial government. Federal government funding, at 2% of total revenue, includes tuition fees charged for federally funded First Nations students who live on reserves and attend school in either Pincher Creek or Lethbridge. Local fees and other revenue, which make up 4% of total revenue, consist of Early Learning Program fees, transportation fees, school fees, interest revenue, facility rental revenue, and other school generated funds. The budget for local fees and revenues also reflects estimates for school based fundraising activities. These estimates are based on current fundraising projects as well as historical data. As illustrated below, overall revenue for 2020/2021 will remain relatively unchanged from 2019/2020.



Budgeted Revenue

	Budget 2020 / 2021	Actual 2019/2020	Change	% change
Government of Alberta	\$ 52,703,751	\$ 51,311,289	\$ 1,392,462	2.71%
Federal Government and First Nations	1,177,050	1,283,120	(106,070)	-8.27%
Property taxes	6,932,000	6,740,736	191,264	2.84%
Fees	1,367,666	644,993	722,673	112.04%
Sales and Services	399,700	600,738	(201,038)	-33.47%
Investment income	185,000	103,741	81,259	78.33%
Gifts & donations	275,000	114,253	160,747	140.69%
Rental of facilities	75,000	75,235	(235)	-0.31%
Fundraising	300,000	246,132	53,868	21.89%
Other revenue	86,250	610,842	(524,592)	-85.88%
	<u>\$ 63,501,417</u>	<u>\$ 61,731,079</u>	<u>\$ 1,770,338</u>	2.87%

Enrolment

Student enrolment is the primary driver of funding for the school division. The new weighted moving average enrolment calculation uses three years of enrolment data to determine funding rates. While this will allow for earlier planning, the effect of increased enrolment on funding is delayed with the formula. The three-year weighted moving average enrolment is calculated as follows: 2018/2019 actual enrolment: 20%, 2019/2020 actual enrolment: 30%, 2020/2021 projected enrolment: 50%. Including our funded Early Learning Program children, the school division expected 5,256 [2019 – 5,122] students in September 2020. This was a predicted increase of 2.79%. The actual enrolment on September 30, 2020 was 5,003 students (4,752 FTE). This is a 2.38 % decrease from 2019/2020 and a 5.06% decrease from budget. It is believed that this variance is due to the pandemic.

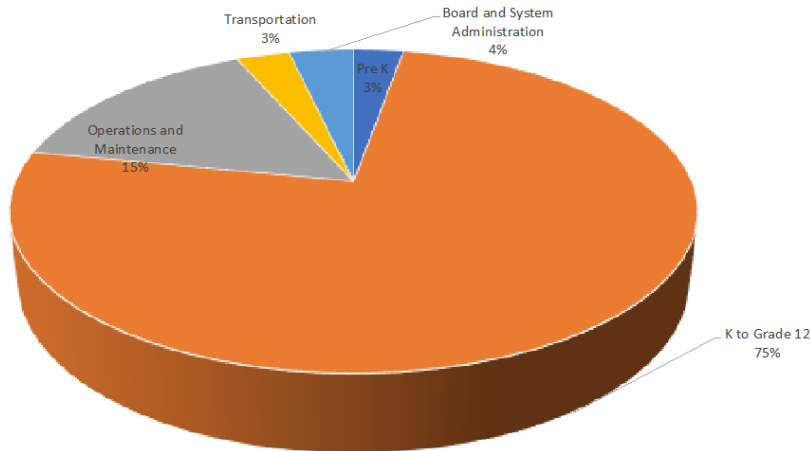
Spending by Program Area

The 2020/2021 Operating Budget of \$64,390,873 is comprised of expenditures in the following functional areas:

	Budget 2020 / 2021	Actual 2019/2020
Revenue	\$ 63,501,417	\$ 61,731,079
Expenses		
Instruction	\$ 50,270,377	\$ 47,945,413
Plant Operations & Maintenance	9,864,202	8,675,711
Transportation	1,924,867	1,589,292
Board & System Administration	2,331,427	2,695,859
Total Expenses	<u>\$ 64,390,873</u>	<u>\$ 60,906,275</u>
Operating Surplus (deficit)	<u>\$ (889,456)</u>	<u>\$ 824,804</u>

There is an expected operating deficit of \$889,456. Operating reserves of \$889,456 will be used to offset the funding shortfall. These additional funds have been allocated to further support the Board's priorities for the year and reduce the impact of the New Funding Model on students and staff.

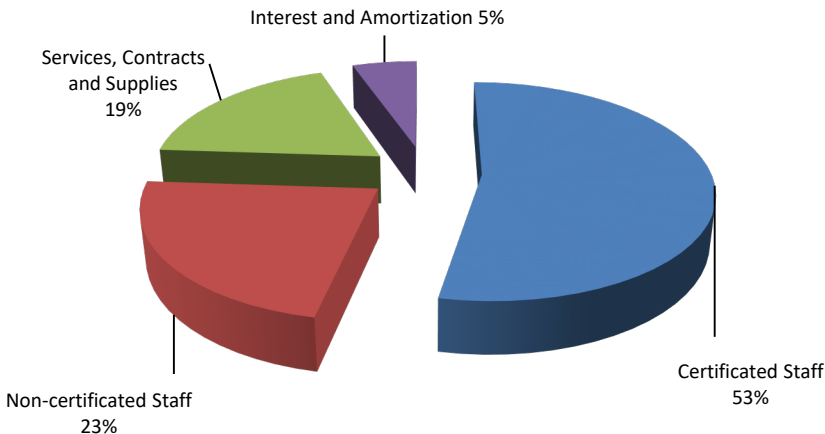
The chart below illustrates budgeted expenditures in each area:



Expenses by Object

	Budget 2020 / 2021		Actual 2019 / 2020		Changes	% change
Certificated Staff	\$ 34,783,099	54.02%	\$ 34,368,467	56.43%	\$ 414,632	1.21%
Non-certificated Staff	14,152,377	21.98%	14,178,766	23.28%	(26,389)	-0.19%
Services, Contracts and Supplies	11,930,897	18.53%	8,085,959	13.28%	3,844,938	47.55%
Interest and Amortization	3,524,500	5.47%	4,273,083	7.02%	(748,583)	-17.52%
	<u>\$ 64,390,873</u>	<u>100.00%</u>	<u>\$ 60,906,275</u>	<u>100.00%</u>	<u>\$ 3,484,598</u>	<u>5.72%</u>

In 2020/2021, the school division will spend 76% [*Budget 2019/2020 – 79.71%*] of its operating expenditures on salaries and benefits for both certificated and non-certificated staff. While the number of teaching staff will remain unchanged, the average teacher cost will increase in 2020/2021. The number of non-certificated staff employed in the school division will decrease in 2020/2021, therefore reducing costs. Budgets for services, contracts, and supplies in instruction and administration have been reduced in order to reflect a decrease in revenue and mitigate staffing reductions.



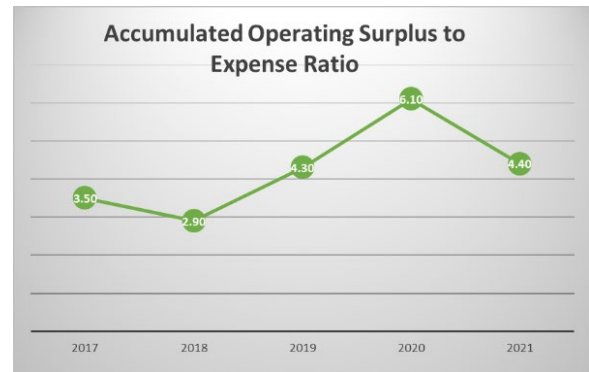
Holy Spirit Roman Catholic Separate School Division

2019/2020 Annual Education Results Report & 2020-2023 Three Year Education Plan

Operating Reserves

	Actual Balance <u>31-Aug-20</u>	Budget <u>2020/2021</u>	Estimated Balance <u>31-Aug-21</u>
Instruction	\$ 1,160,621	\$ (589,456)	\$ 571,165
School Generated Funds	720,136		720,136
Plant Operations and Maintenance	1,484,670	(150,000)	1,334,670
Transportation	922,940	(150,000)	772,940
Administration	155,000		155,000
Total	\$ 4,443,367	\$ (889,456)	\$ 3,553,911

Alberta Education has established indicators of financial health to assist school divisions in monitoring their operations. The short term indicators include a strong budget process that allows a Board to determine and prioritize its needs, set clear budget assumptions, and ensure the fiscal plan is realistic and balanced. The Board of Trustees of Holy Spirit Catholic School Division has always firmly believed in spending today's dollars on today's students. However, the Board also believes in the importance of establishing operating and capital reserves. Alberta Education considers an accumulated operating surplus (A.O.S) to expense ratio of between 1% and 4% to be a long term indicator of good financial health, as it provides Boards with the ability to draw on savings during years when funding is not sufficient. Fortunately, because the A.O.S. to expense ratio as at August 31, 2020 was a healthy 6.1, there are sufficient reserves to cover funding shortfalls in 2020/2021. Also, the A.O.S. to expense ratio does not include the accumulated surplus for School Generated Funds. However, it is important to emphasize that continued use of operating reserves to fund current operations is not a sustainable long term solution. Bridge funding of \$1.7 million under the new Funding Framework is expected to be eliminated over the next two years. Prudent financial decisions will continue to need to be made to mitigate the impact on students.



Capital Reserves and Board Funded Capital Expenditures

	<u>2020</u>	<u>2021</u>	<u>2022</u>
Opening Balance	\$ 2,771,200	\$ 2,571,200	\$2,371,200
Board funded additions	(200,000)	(200,000)	(200,000)
Ending Balance, August 31	<u>\$ 2,571,200</u>	<u>\$ 2,371,200</u>	<u>\$ 2,171,200</u>

Ordinarily, the Capital and Debt Services budget would include an allocation that allows for the transfer of operating funds to capital reserves. Without appropriate capital reserves, the school division would be unable to make future capital purchases of buses, maintenance vehicles, and other furniture and equipment. As assets are depreciated, funds need to be set aside for the replacement of those assets at the end of their useful lives. However, due to budget constraints there is no budgeted allocation for a transfer to capital reserves in 2020/2021.

Staffing

	Budget <u>2020/2021</u>	Actual <u>2019/2020</u>	Actual <u>2018/2019</u>
Certificated Staff			
School Based	278.00	277.30	283.40
Non-School Based	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total Certificated Staff	285.00	284.30	290.40
Percentage change	0.30%	-2.10%	-1.90%
Non-certificated Staff			
Instructional - Education Assistants	130.00	46.00	150.00
Instructional - Other non-certificated	75.40	77.60	77.20
Plant Operations & Maintenance	36.80	36.70	36.70
Administration	<u>10.80</u>	<u>4.00</u>	<u>14.00</u>
Total non-certificated Staff FTE	253.00	274.30	277.90
Percentage change	-8.0%	-1.3%	-9.2%
Total Staff	<u><u>538.00</u></u>	<u><u>558.60</u></u>	<u><u>568.30</u></u>

Although there will be no increase in teaching staff in 2020/2021, there has been an overall increase of 4% over the last 5 years.

For More Information About the Budget

To view the Holy Spirit Catholic School Division's 2020/2021 Operating Budget, visit:

https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Reports_Plans/Financial_Reporting/2020-2021_OperatingBudget_May2020.pdf

For more information about the division's financial reports, including audited financial statements and budgets, visit https://www.holyspirit.ab.ca/resources_publications/reports_plans/financial_reporting. This information may also be accessed from our main website (<http://www.holyspirit.ab.ca>) under the "Resources & Publications" tab, by selecting "Reports & Plans."

Additional information regarding the school division's finances may be obtained by contacting Secretary Treasurer Lisa Palmarin by email at secretarytreasurer@holyspirit.ab.ca or through the division's main phone line at (403) 327-9555.

Summary of Facility and Capital Plans

In developing the Capital Plan, the Board of Trustees was guided by *Policy 1: Board Mandate, Mission, Values and Goals* which states, “the Board is dedicated to serving the educational needs and aspirations of the Catholic parents and children in the communities of Coaldale, Lethbridge, Picture Butte, Pincher Creek and Taber and surrounding areas....” Under *Policy 2: Role of the Board*, as part of stewardship and under fiscal responsibility, the Board is required to “approve annually the three-year capital plan and facilities master plan for submission to Alberta Infrastructure by the due date.” *Administrative Procedure 126: Long Range Facility Planning* outlines a process to “maximize utilization of all school facilities and enhance programming opportunities for students.” This ensures the development of a Capital Plan that meets the educational needs of our school communities.

In February 2020, Senior Administration provided the Board of Trustees with enrolment and utilization projections to 2029. The enrolment projections confirm the need for an additional school in West Lethbridge. The Board approved the 2021-2024 Capital Plan at its Regular meeting of March 25, 2020.

The following are the Board’s planned projects. Planned projects are subject to provincial funding:

West Lethbridge Elementary School	New Construction	Planning 2021 - Completion 2025
St. Francis Junior High School, Lethbridge	Modernization	Planning 2021 - Completion 2025
Our Lady of the Assumption School, Lethbridge	Modernization	Value scoping - 2024
St. Michael’s School, Bow Island	Modernization	Value scoping - 2024

To view the Holy Spirit Catholic School Division’s current Capital Facilities Plan, visit:

https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Reports_Plans/Capital_IMR/2021-2024%20Capital%20Plan.pdf

For more information about the division’s capital facilities plan priorities, visit:

https://www.holyspirit.ab.ca/resources_publications/reports_plans. This information may also be accessed from our main website (<http://www.holyspirit.ab.ca>) under the “Resources & Publications” tab, by selecting “Reports & Plans.”

Additional information regarding the capital facilities plan priorities for the school division may be obtained by contacting Secretary Treasurer Lisa Palmarin by email at secretarytreasurer@holyspirit.ab.ca or through the division’s main phone line at (403) 327-9555.



Parental Involvement

The Three Year Education Plan was developed through continuing consultation with administration, staff, students, parents and community. Opportunities for feedback were provided through direct conversations with staff, students and parents, monthly meetings with division senior administration and school administration, and two periodic meetings between the Board of Trustees and the Council of School Council Chairs.

Additionally, Holy Spirit employed various computer-mediated tools to communicate with division stakeholders. SchoolMessenger Communicate software was used to send email, phone, and text messages to parents and guardians from both the school and division. This was particularly useful this past year in ensuring that emergency communications regarding the COVID-19 Pandemic was sent to the right individuals quickly and efficiently. The division's website (www.holyspirit.ab.ca) and social media (Facebook and Twitter @HolySpiritCSD) are also frequently updated for the community's information. Lastly, the Superintendent maintained a blog (<http://blog.holyspirit.ab.ca>) and active Twitter presence (@KenSampson1) to apprise the division and community of activities pertaining to the division's business, as well as other educational resources.

Whistleblower Protection

In keeping with the Public Interest Disclosure Act (PIDA) legislation, which came into force on June 1, 2013, the Holy Spirit Catholic School Division's Board of Trustees approved the implementation of *Policy 21: Public Interest Disclosure (Whistleblower Protection)* on September 25, 2013. This policy may be found on the division website (<https://www.holyspirit.ab.ca>). Under the "Resources & Publications" tab, select "Policies & Procedures" and then "Policies", or click on the following link: https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Policies_Procedures/Policies/2019-2020/Policy%2021%20-%20Public%20Interest%20Disclosure%202019_20.pdf

During the 2019/2020 school year, there were no disclosures.

Timelines and Communication

To view Holy Spirit Catholic School Division's combined Annual Education Results Report for the 2019/2020 school year and the Three-Year Education Plan for 2020-2023, visit:

https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Reports_Plans/AERR_TYEP/AERR2019-20_TYEP2020-23.pdf

The summary of the division's Annual Education Results Report for 2019/2020 may be found at:

https://www.holyspirit.ab.ca/UserFiles/Servers/Server_20670192/File/Resources_Publications/Reports_Plans/AERR_TYEP/AERRSummary2019-20.pdf

These documents, along with other valuable reports to our community, are all available on the division's website at http://www.holyspirit.ab.ca/resources_publications/reports_plans, or by accessing "Reports & Plans" under the "Resources & Publications" tab on the division's homepage (<http://www.holyspirit.ab.ca>).

Results reports for the division's individual schools may be accessed on their respective webpages. A directory of these pages can be found by accessing the "Select a School" drop down on the top left corner of the division's website, or by viewing the directory of schools found on the "Contact Schools" page under the "Schools" tab on the division's homepage, (https://www.holyspirit.ab.ca/schools/contact_schools).

Should you require a copy of this report via mail, please contact our office at:

Holy Spirit Catholic School Division
620 - 12B Street North
Lethbridge, AB T1H 2L7
Phone: 403-327-9555 Fax: 403-327-9595

For clarification of Strategic Initiatives, Learning Results and Analysis of Learning Results, contact:
Ken Sampson, Superintendent of Schools (superintendent@holyspirit.ab.ca)

For clarification on Capital and Facility Projects, as well as Expenditure and Financial information,
including school generated funds contact:
Lisa Palmarin, Secretary-Treasurer (secretarytreasurer@holyspirit.ab.ca)