



THREE YEAR EDUCATION PLAN 2020-2023

EDUCATION PLAN 2022-23

ACCOUNTABILITY STATEMENT

The Education Plan for Holy Spirit Roman Catholic Separate School Division commencing September 1, 2022 was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved the original Three Year Education Plan for three years on May 26, 2021, at the Regular Board Meeting. This year's Education Plan (2022- 2023) was presented for approval by the Board of Trustees on May 25, 2022, at the Regular Board Meeting.

Original Copy Signed

Dr. Carmen Mombourquette, Board Chair

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, 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, comprise the Learning Leadership Team for the school division.

Holy Spirit Catholic School Division provides educational programs and services to 4961 students from Kindergarten to Grade 12, as well as an additional 232 early learning program children (September 30, 2021 enrollment). As of September 30, 2021, the division employed 557 people in a wide variety of full and part time positions and in various capacities. The budgeted teaching component for the school division for 2021/2022 was 283.05 Full Time Equivalent (FTE). In addition, the school division had budgeted to employ 241.35 FTE support staff members; which includes secretarial, clerical, educational assistants, maintenance, custodial and central office staff.

The actual 2020/2021 operating expenditures for the school division were \$62,176,828.

The school division is responsible for the operation of sixteen (16) schools and one (1) outreach school, which range in size from 76 to 881 students. Our schools, their grade levels and the communities they serve are as follows:

RURAL SCHOOLS	GRADE CONFIGURATION	LOCATION
St. Catherine	Early Learning–9	Picture Butte
St. Joseph	Early Learning–9	Coaldale
St. Mary	6-12	Taber
St. Michael's	Early Learning–12	Bow Island
St. Michael's	Early Learning–12	Pincher Creek
St. Patrick	Early Learning–5	Taber

URBAN SCHOOLS	GRADE CONFIGURATION	LOCATION
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 E-Learning School	4-12	Lethbridge

RESULTS ANALYSIS

The most recent Annual Education Results Report (AERR - for 2020-21) can be found [here](#). This document, based on the [Board's priorities](#) that were identified in a Strategic Planning Session held in May of 2020, is used to support and provide rationale for the goals, outcomes and strategies and evaluate our progress in the Education Plan. During this process, Alberta Education's [Business Plan](#) was extensively reviewed to ensure alignment between provincial and local priorities and outcomes. Specifically, Holy Spirit Catholic School Division ensured that our priority of *First Nations Métis & Inuit Education for all* was at the forefront of our work.

STAKEHOLDER ENGAGEMENT

Earlier in the Spring of 2022, the Division embarked on an extensive public consultation using *ThoughtExchange* to request and gather input from our stakeholders around suggested feedback on our Annual Assurance Results Report, to help inform this plan. The finalized report to the public engagement can be found [here](#). The plan moving forward is to continue consultations both in person as well as through digital or online means to solicit information and feedback from all stakeholders.

BUDGET

In alignment with the jurisdictional Education Plan, the link to the Board approved 2022-23 divisional budget can be found [here](#).

EXECUTIVE SUMMARY

The 2022/2023 operating budget has been developed within the guidelines of the Funding Manual for School Authorities 2022/23 School Year, produced by Alberta Education. 2022/2023 will be the third year of the New Funding and Assurance Model for Alberta School Jurisdictions, which replaced the 2004 Renewed Funding Framework. This new funding and assurance model is designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This new approach to funding involves three elements:

1. A new approach to enrolment:
 - a. Weighted moving average (WMA) captures the number of students across three school years. This allows 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. Alberta Education has since revised this and will increase some grants and hold school divisions harmless for lower than anticipated enrolments.
2. Reduction of red tape:
 - a. 36 grants were reduced to 15 grants. This is intended to 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 to school boards for further collaboration and other shared services.
3. Assurance for Albertans:
 - a. A new assurance model implemented alongside funding changes allows new opportunities for parental engagement and demonstrates to Albertans that the education system is meeting student needs and that students are successful.

The school division received a finalized funding profile from Alberta Education on March 24, 2022. It was followed up with a funding commitment letter from Alberta Education on April 26, 2022.

The New Funding Model is essentially not comparable to the previous funding framework. 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

In response to concerns related to Program Unit Funding, Alberta Education added a moderate language delay grant for Early Learning, and a specialized learning support grant for Kindergarten children with severe disabilities or severe language delays who require additional supports beyond those offered in a regular Kindergarten program.

Alberta Education’s funding commitment for 2022/2023 is \$51,122,720 [2021/2022 - \$51,122,720]. This funding commitment includes \$2,921,956 in Bridge/COVID Mitigation Funding, designed to hold school jurisdictions harmless for lower than anticipated enrolment. In the prior year, the funding commitment included \$988,005 of COVID Mitigation Support and \$2,238,904 of Bridge Funding. It is not known at this time how long Bridge Funding will continue, as the original intent was for it to be eliminated in the third year of the new funding model.

Funding for 2022/2023 will not be sufficient to support current increases in costs including grid movement for teachers and support staff, benefits costs, insurance, utilities, and fuel costs for student transportation. The shortfall for 2022/2023 is approximately \$1.3 million [2021/2022 – \$1.65 million]. This shortfall will be mitigated with the use of operating reserves.

BUDGETARY ASSUMPTIONS AND ALLOCATIONS

The following summarizes budgetary assumptions and allocations:

- Allocations to schools allow for flexibility to address school-based initiatives.
- Teacher allocations have been made in collaboration with the Deputy Superintendent and school Principals and are based on the number of students in each grade or classroom, using provincial class size recommendations as a guideline.
- There will be some rightsizing of staff due enrolment declines and lower than expected enrolments in some locations.
- Each school will receive an allocation for administration.
- The per school resource allocations rates will decrease by \$60,000.
- Allocations for the diverse learning needs of students will be made in collaboration with the Director of Support Services, the school Principals, and the Deputy Superintendent.
- 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.

IMR EXPENDITURE PLAN AND CAPITAL PLAN

The [IMR Expenditure Plan](#) is linked as shown, as is the division's [Capital Plan](#).

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

Assurance Domain: Local and Social Context

Outcome

Staff and students will develop a deeper understanding of the Catholic faith and demonstrate an increased value of Catholic Education

Outcome

The culture of our schools will grow in reflecting an authentic Catholic identity

Outcome

Students and staff will grow in their personal faith life

Strategies

- Implement annual theme in [3 Year Faith Plan](#) (Implementing new 3 year faith plan beginning in 2022-2023 - Year 1; 2023-2024 - Year 2; 2024-2025 - Year 3); enhance marks of a Catholic school's identity through calls to action
- Continue to create resources that engage students, staff, and community in the faith plan
- Continued pilot of Grade 9 RE program (2022- 2023); anticipate implementation of new Kindergarten and Gr. 9 program in nearfuture
- Ongoing professional learning support for Growing in Faith, Growing in Christ and Fully Alive resources
- New Teacher Faith Formation Program and Catholic Leadership Program
- Monthly Faith Formation sessions for LLT and DREC
- Retreats for school staff and students, principals/senior administrators, District Religious Education Committee (DREC), Board of Trustees
- Ongoing faith formation for all staff - i.e. - Spiritual Development Day, sessions at school PD Days, invitations to opportunities available at local level (offered by division, parishes, Martha Retreat Centre) and provincial level (SPICE/Blueprints, RMEC, Diocesan events, etc.)
- Liturgical celebrations in schools that coincide with liturgical calendar
- Work with local parishes, Calgary Diocese, and provincial GrACE to build relationships with families and staff (meetings with clergy, faith formation, sacramental prep, Division newsletters, monthly prayer intentions, liturgies, etc.)
- Continue advocacy for the value of publicly funded Catholic Education
- Focus on connecting the Catholic Social Teachings to the works of social service and social justice that staff and students engage in

Measures

- Faith Plan Inventories
- Surveys following faith formation events
- OurSCHOOL Survey for student feedback
- Anecdotal/qualitative data (local narratives)

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

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement

Outcome	Outcome	Outcome	Outcome
Teachers will use a variety of research-based assessment practices to inform instruction that will lead to optimum student learning.	All students will demonstrate growth in literacy and numeracy	First Nations, Métis and Inuit students will achieve equitable educational outcomes	High quality teaching practices will engage students in their continued development of the student learning competencies.

Strategies

- Learning Coach Program providing instructional coaching & mentorship individually, in small groups and to entire teaching staffs
- Learning Leadership Team - Ongoing collaboration and Professional Development in Instructional Leadership
- Developing school-based leadership through the Division Curriculum Committee
- Collaborative Response Model - Division & School-based implementation
- Grade Level Teacher Collaboration focused on high quality research-based pedagogy and assessment practices as well as implementation of new curriculum K-6
- All Kindergarten-Grade 3 teachers will engage in professional learning supporting early literacy instruction, particularly in phonemic awareness and phonics instruction, using the resource 'Shifting the Balance'. All K-3 teachers will have access to the 6-part course to complement the resource.
- Ongoing informal collaboration between teachers from multiple schools on common professional learning goals (District Collaboration Day as well as ad hoc meetings)
- Professional Learning opportunities offered to all teachers on a voluntary basis, focused on Division goals (assessment, literacy, numeracy, thinking classrooms, etc.)
- Ongoing partnership with Alberta Regional Professional Learning Consortium (ARPC) to provide professional learning opportunities for teachers
- Affirm, Refine, Aspire monthly newsletter providing information and resources for all staff connected to literacy, numeracy and assessment
- Use of a digital portfolio for elementary reporting in most of our schools (SPACES)
- Continued collaboration between the Learning Coaches and the First Nations, Métis & Inuit Coordinator in planning for and facilitating professional learning opportunities and access to resources
- Graduation Coach Programs at Catholic Central High School, St. Francis Junior High, and St. Michael's Pincher Creek
- Individualized interventions and supports for First Nations, Métis & Inuit students
- Dual Credit & Off Campus learning opportunities for high school students to access multiple pathways to graduation and post-secondary education, ongoing partnership with Career Transitions to provide opportunities for students
- English Language Learner (ELL) programs in divisional schools as well as ELL professional learning opportunities and access to literacy resources.

Priority: High quality instruction rooted in sound research and effective assessment practices to support growth for all learners (CON'T)

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement

Outcome	Outcome	Outcome	Outcome
Teachers will use a variety of research-based assessment practices to inform instruction that will lead to optimum student learning.	All students will demonstrate growth in literacy and numeracy	First Nations, Métis and Inuit students will achieve equitable educational outcomes	High quality teaching practices will engage students in their continued development of the student learning competencies.

Measures

- Early Years Assessment (EYE-TA)
- Early Learning Provincial Assessments (LeNS, CC3, Numeracy)
- Fountas & Pinnell Benchmark Assessments
- Holy Spirit Common Math Assessment
- Provincial Achievement Test & Diploma Exam Results
- Student Learning Assessments
- High School Completion Rate
- Increase in student completion of dual credit opportunities
- Increase in teachers participating in voluntary collaborative Professional Learning opportunities offered throughout the Division
- Running record of achievement data of First Nations, Métis & Inuit students
- Tracking programming choices of First Nations, Métis & Inuit students in High School (-1 & -2)
- Anecdotal/qualitative data (local narratives)

Priority: First Nations, Métis and Inuit education for all

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement

Outcome	Outcome	Outcome
Staff and students will engage in practices to facilitate reconciliation within the school community.	Staff and students will enhance their understanding of First Nations, Métis and Inuit ways of knowing, doing and being	Faculty and staff will apply foundational knowledge about First Nations, Métis and Inuit for the benefit of all students

Strategies

- Graduation Coach Programs at Catholic Central High School, St. Francis Junior High, and St. Michael's PincherCreek
- Team of First Nations, Métis and Inuit Support Workers providing support in schools
- Use of Supporting Awareness, Understanding and Application of Indigenous Foundational Knowledge planning tool for schools
- Continued collaboration between the Learning Coaches and the Coordinator of First Nations, Métis & Inuit Education in planning for and facilitating professional learning opportunities and access to resources
- Professional learning opportunities for staff on First Nations, Métis and Inuit history, culture, and traditions, along with Decolonization and Indigenizing Approaches to Education
- Teacher collaboration to infuse First Nations, Métis and Inuit culture, history, traditions, and worldview into all curricular programming
- Continue to engage and build relationships with First Nations, Métis and Inuit Elders, parents, families, students, and communities, both on and off reserve
- Continue to nurture partnerships with organizations such as Blackfoot Confederacy, University of Lethbridge, Napi Friendship Association, and neighbouring First Nations school authorities
- Support schools in hosting events for families to learn together and celebrate First Nations, Métis and Inuit culture and traditions
- Provide support for students and families at key transition points in learning, including transition gatherings and student leadership opportunities

Measures

- OurSCHOOL Survey
- Staff Surveys
- Anecdotal/qualitative data (local narratives)

Priority: Foster a culture of wellness that is foundational to support learning

Assurance Domain: Learning Supports; Teaching and Leading; Student Growth and Achievement; Governance

Outcome	Outcome	Outcome
Students are supported in their physical, emotional, behavioural and spiritual well-being	Staff and students will engage in ongoing activities that promote holistic health and wellness	Staff and students are able to recognize and respond to those who may require mental health support

Strategies

- Permeation and cultivation of our Catholic faith as it is foundational to all that we do
- Universal mental health promotion and prevention supports provided by the Mental Health Capacity Building (MHCB) Team
- Intervention Support Team
- Family School Liaison Counsellors (FSLC)
- Family First Facilitators focused on helping students and families create connections and navigate community supports.
- Ongoing school and divisional capacity building focused on mental health promotion and prevention.
- Research based universal programming around Mental Health promotion and prevention in our Pre-K to grade 12 schools.
- Partnership with Southwest Collaborative Support Services and representation on the Mental Health subcommittee.
- Continued focus on engaging and building relationships with community agencies (Alberta Addictions and Mental Health, Child and Family Services, Disability Services, Family Resource Networks, Lethbridge Family Services, and Youth Engagement Officers) that provide opportunities and access to wrap around services for students and families.
- Collaborative Response Model focused on the implementation and continuum of supports to tier strategies, accommodations, and interventions available to support the diverse needs of students.
- Training and Certification (Violence Threat/ Risk Assessment (VTRA), SIVA, Go-to Educator, Mental Health Literacy Program, Brain Certification, First Aid) for Holy Spirit employees, and Community Conference Facilitator professional development focused on restoration in regards to attendance and relationships.
- 'Renew & Recharge' quarterly newsletter providing resources, links and learning opportunities connected to mental health and wellness.
- 'Building Community Connections' publication developed to provide local information, community event opportunities, and resources focused on holistic health and wellness for families.

Measures

- OurSCHOOL Survey
- A number of research-based programs delivered by the MHCB team
- Quarterly review of metrics, indicators and data collection of Family First Facilitator Program
- Trend data and analysis from FSLC
- Anecdotal/qualitative data (local narratives)