



**Christ Our Model.
Children Our Focus.**

Lakeland Catholic School
Division (LCSD)
Three-Year Education Plan
2022-2025



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WHO WE ARE: LAKELAND CATHOLIC SCHOOL DIVISION

The Lakeland Roman Catholic Separate School Division is located about 250 kilometers northeast of Edmonton. The four major communities in the jurisdiction are Bonnyville, Cold Lake, and Lac La Biche, as well as the Village of Waskatenau. Within these communities, the Division operates eight schools with seven of the eight schools offering dual-track programs (English and French Immersion). We also have an institutional school, Dr. Margaret Savage Centre School, in Cold Lake. In 2021-2022 in response to the COVID 19 pandemic, Lakeland Catholic school offered a K-12 online Learning option for students.

The number of students served has grown each year, both as a function of regional population growth and interest in a faith-based educational option for students and families. The changing demographics of the area present both challenges and opportunities for education planning.



COMMUNITY PROFILES

Bonnyville <https://town.bonnyville.ab.ca/>

Cold Lake <https://coldlake.com/en/index.aspx>

Waskatenau <http://www.waskatenau.ca/>

Lac La Biche <https://www.laclabichecounty.com/>

Region and Communities <https://www.lrcssd.ca/our-division/our-region>



WHAT INFORMS LAKELAND CATHOLIC'S EDUCATION PLAN

The plan is based on an assurance framework, which is grounded in a reflection of past accomplishments and a commitment to areas that require additional attention. The Board and administration engaged their stakeholders through online surveys of staff, students, and families (January/February Assurance Survey, March Schollie Surveys), virtual Stakeholder Engagements (January 26, February 9, March 23, May 17), Staff Engagements (March 17, 24, 28, April 7, 19, 25, 27, 28), Board/Parent Engagements (December 9, February 24, April 7) and Student/Board Engagements (February 16, March 16, April 20), dedicated virtual planning workshops (April 8 Senior Administration Meeting and April 26 Principals Meeting), and a thorough review of past plans and initiatives. The latest Provincial guidance and priorities are reflected in Lakeland Catholic's Three-Year Education Plan, as are the most recent budget figures.

Section 12 of the School Councils Regulation 028 2019: <https://www.albertaschoolcouncils.ca/public/download/files/93595>

School Principals meet on a monthly basis with their school staff to make sure they are meeting their school goals. The Division senior administration team meets monthly with each school Principal to review progress and monitor implementation of strategies from the school's Three-Year Education Plan.

Foundational Statements <https://www.lrcssd.ca/our-division>; <https://www.lrcssd.ca/download/360364>

Foundational statements outline the Division's primary purpose, its operating context, and the vision, mission, and values of the Division. These are framed as contextual setting pieces, aspirational goals, and enduring beliefs that underpin everything the Division undertakes.

Outcomes/Measures <https://www.lrcssd.ca/our-board/plans-and-reports/three-year-education-plan-aerr>

The desired outcomes and key results are specific and measurable and are supported by strategies to accomplish these ends. Performance measures – both local and provincial, provide direct, measurable evidence of progress against key results, and ultimately, desired outcomes. Collaborative action planning is done at both the Division and individual school level. These action plans are a



tactical roadmap to implementing the overall strategic plan at each school, as well as the Division.

Financial Statements <https://www.lrcssd.ca/our-board/plans-and-reports/audited-financial-statements>

The Financial Statements represent, globally, the budget for the Division, both operationally and capital. The forecasts aim to incorporate anticipated growth as well as on-going maintenance and capital renewal projects.



DIVISION FOUNDATIONAL STATEMENTS

<https://www.lrcssd.ca/our-division> and/or <https://www.lrcssd.ca/download/360364>

BOARD COMMITMENT

<https://www.lrcssd.ca/our-board> and/or <https://www.lrcssd.ca/download/360366>



STRATEGIC PRIORITIES

Goal One: Catholic Christian Identity

OUTCOME Lakeland Catholic students develop their faith in a fully permeated Catholic Christian environment.

STRATEGIES:

Virtues:

- Support school development of a virtues program at all grade levels that teaches students Catholic Christian virtues within a safe, caring and faith filled learning environment.

Student faith development:

- Provide opportunities for students to engage and grow in their Catholic Christian faith, both inside and outside of the classroom in a range of activities such as (but not limited to):
 - Catholic Youth Leadership Programs.
 - Retreats.
 - School mass, liturgy, celebration.
 - Daily prayer and reflection.
 - Rite of Christian Initiation for Children/Teens (RCIC/T) Programs.
 - SEARCH.
 - Guest faith leaders.
 - Link all student faith development, and religious education, to “Mark 4 - Living as a Gospel Witness” in Excellent Catholic School Identity”.
- Promote, as appropriate, local, provincial and global social justice and social action at all grade levels with accompanying faith education such as (but not limited to):
 - Catholic Social teachings.



- Catechism of the Catholic Church.
- Bible.

Religious programming and permeation:

- Support curriculum implementation with resources and training in Physical Education and Wellness (PEW) Kindergarten to Grades 6, Grades 4 & 5 *Fully Alive*, Grade 8 *Growing In Faith/Growing In Christ*.
- Maintain a strong focus on faith permeation in all school subjects and activities to ensure permeation that Catholic values and virtues will permeate all school subjects and activities with an emphasis on Physical Education and Wellness Kindergarten to Grades 6, and Kindergarten to Grades 3 English Language Arts and Literature (ELAL) and Mathematics curriculum implementation.
- Provide religious educational resources and programming supports to schools for students' faith development in all grade levels.
- Youth Ministers, in collaboration with their school Principal and guided by the Division Religious Education Coordinator, will create a Faith Formation Year Plan to support the students' faith development at each school. This plan is to be submitted, as part of the School Faith Formation Plan, by September 30 and will be updated and reviewed in January and June as part of the school's ongoing faith formation progress.

ASSURANCE REPORT MEASURES:

- Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.
- Percentage of teachers, parents and students agree 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.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 79% (1%-) (**T: 82%**) of Grade 7-12 students and 98% (=) of parents are satisfied that their school is Christ-centered and value-based with their faith development.
- 96% (=) of Grades 3-6 students and 88% (=) (**T: 91%**) of Grades 7-12 students are satisfied with their opportunity to be involved in school level religious celebrations.



- 87% (7%-) **(T: 90%)** of parents are satisfied with their opportunity to be involved in school level religious celebrations.
- 97% (=) of parents are satisfied that the school is helping their child(ren) develop their faith.
- 86% (1%+) **(T: 89%)** of Grades 7-12 students and 94% (1%-) of parents are satisfied that gospel values are integrated into all subject areas.
- 97% (=) of parents are satisfied with the quality of our Catholic programs and services.
- 97% (1%-) of parents are satisfied that their child's(rens) school models Catholic Christian values consistent with the values taught in the home/within the school.
- 92% (3%+) **(T: 95%)** of Grades 3-6 students, 82% (3%+) **(T: 85%)** of Grades 7-12 students and 92% (2%-) **(T: 95%)** of parents are satisfied that the school provides their child(ren)/them with activities that promote responsible citizenship, volunteerism and community service.
- 96% (1%-) of parents are satisfied that the relationship between the home, parish and school is strong.
- 85% (9%-) **(T: 88%)** of parents are satisfied that their child's(rens) school promotes programs and activities that bring students, parents, teachers and parish together as a Christian community.

DIVISION ASSURANCE:

LCSD's mandate is to create Catholic Christian citizens, who will continue to grow in their faith. Our Division continues to prioritize the faith development of our students and the building of critical faith relationships between the school, home and parish. All these results will be reported back to our stakeholders for feedback throughout the year.



Goal One: Catholic Christian Identity

OUTCOME Staff will experience meaningful opportunities to develop their faith and live as Gospel Witnesses.

STRATEGIES:

- Continue supporting Division faith formation focused on “Living as a Gospel Witness” of “Excellent Catholic School Identity” to ensure relevance and vibrancy.
- Schools will submit faith formation plans by no later than September 30, which will be updated and reviewed in January and June. They will reflect and indicate the progress that schools have accomplished towards their faith goals. These plans will indicate the opportunities provided for staff to develop their faith and live as *Gospel Witnesses*, which include key indicators such as (but not limited to):
 - Teachers and administrators are active members of the parish to which they belong.
 - Teachers and administrators witness their life in Christ through their relationships with parents, students and each other.
 - Teachers and administrators demonstrate their faith through their active involvement in the school’s Catholic culture, especially in liturgy, prayer, and justice activities.
 - Teachers and administrators form proper and prudent bonds of friendship with students in order for authentic formation to occur.
 - Teachers and administrators are supported in their ongoing formation through the allocation of time and resources.
 - The school and Division have effective and consistent Faith Formation Plans.
 - As part of their professional learning, teachers, support staff and administrators create a personal Faith Formation Plan, which will be reviewed throughout the year.
 - Hiring candidates that place faith life and the willingness to grow in faith, as a priority.
- Staff will visibly demonstrate their faith in their daily work (such as daily staff prayer/reflection time, sharing individual faith stories, sharing Catholic values and beliefs with students at opportune times).
- Promote and celebrate the faith, justice and social action accomplishments of schools, and staff, linking all to foundational faith documents.

Building Faith Communities:

- Develop and deepen the critical partnerships required among the school, church and home to build a vibrant and inclusive faith community.
- Provide opportunities to build and maintain communications and partnerships between the school, parish and home.



- Staff will actively participate in Sunday Eucharist, parish activities and ministries.
- Promote parish opportunities and establish strategies for staff participation to deepen their faith in parish activities such as (but not limited to):
 - Regular staff attendance/involvement in/at mass.
 - Developing school liturgies.
- Provide opportunities for staff to engage and grow in their Catholic Christian faith, both inside and outside of the classroom through:
 - Faith Formation.
 - Faith Café.
 - Faith Learning Communities (FLCs).
 - Social action.
 - Social justice projects.
- Promote, highlight and celebrate our Catholicity through contributions to Grateful Advocates for Catholic Education (GrACE) advocacy at all levels.
- Create accompaniment guides/documents for *“Catholic Education: Mark of Excellent of Catholic Teacher, Leader and School”* for the Division to use as faith professional learning studies.
- Support attendance at faith-filled conferences such as (but not limited to):
 - RMEC.
 - Blueprints.
 - SPICE.
- Support the pilot project with Christ the Redeemer Catholic School Division.
- Create a comparison guide to assess the faith formation of our staff and schools excellence in Catholic Education.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 94% (=) of teachers and 97% (2%+) of support staff are satisfied that the Division schools are Christ-centered and value-based with the faith development.
- 97% (1%+) of teachers and 98% (2%+) of support staff are satisfied with the opportunities provided to deepen and live their faith.
- 82% (6%-) (**T: 85%**) of teachers are satisfied with the Faith Sharing Program.
- 95% (2%+) of teachers are satisfied with the Division resources and support provided to help them integrate Christian values into teaching and learning.
- 94% (=) of teachers are satisfied that their school models Catholic Christian values consistent with the values taught in the home/within the school.



- 88% (5%-) (**T: 91%**) of teachers are satisfied that the school provides students with activities that promote responsible citizenship, volunteerism and community service.

DIVISION ASSURANCE:

LCSD continues to prioritize the faith development of our staff and building relationships within the school, parish, and home in response to the feedback we have received from our staff groups. Our Division is committed to providing opportunities for staff to develop into strong Catholic Christian role models as part of our Division's primary mandate. All these results will be reported back to our stakeholders for feedback throughout the year.



Goal Two: Student Success

OUTCOME Literacy learners are proficient in the ability, confidence and willingness to engage with language to acquire, construct and communicate meaning in all aspects of daily living.

STRATEGIES:

- Schools will develop a literacy plan, based on data, using literacy supports and strategies following the division defined processes to address literacy concerns by no later than October 30. Schools will review and update literacy plans in January and June to reflect the process made toward meeting literacy goals to ensure that all students are performing at or above grade level in literacy.
- School-based literacy plans may also include strategies such as (but not limited to):
 - Incorporating oral language strategies to support learning.
 - Exploring conceptual knowledge.
 - Developing critical thinking.
 - Incorporating a balance of literacy components in a gradual release of responsibilities/gradual increase in independence.
 - Including literacy across the content areas.
 - Innovative technologies.
 - Student assessment.
 - Research-based, best practices instructional techniques.
- Schools will administer standardized literacy assessments on a determined Division schedule to Grades 1-12 to gather data on student growth, inform instruction and decision making.
- Support research-based vocabulary and comprehension strategies for Grades 4-12.
- Engage teachers in ongoing professional learning/training.
 - Provide training for staff on literacy instruction.
- Support continued Tier 2-3 Intervention.
 - Implement Tier 2 or Tier 3 intervention program structured methodology for Grades 1-6.
- Support curriculum implementation for Kindergarten to Grade 3 English Language Arts and Literature (ELAL) and French Language Arts and Literature (FLAL).



- Provide resources to support curriculum implementation.
- Provide professional learning to support curriculum implementation.
- Provide resources for literacy at all grade levels.
- Provide continued assessment support (Provincial Achievement Exam and Provincial Diploma Exams) for curriculum instruction and programming in Grades 9 and 12.

ASSURANCE REPORT MEASURES:

- Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 85% (3%-) (**T: 88%**) of support staff, 80% (=) (**T: 83%**) of teachers, and 94% (2%-) of parents are satisfied with the resources available for teaching and learning.
- 94% (1%+) of parents are satisfied with their school's effort to improve their child's(rens) literacy.
- 94% (=) of parents are satisfied with the quality of the Reading programs at their child's(rens) school.
- 89% (5%-) (**T: 92%**) of parents are satisfied with the quality of the Writing programs in their child's(rens) school.
- 75% (11%-) (**T: 78%**) of teachers are satisfied with the support provided in the development and implementation of the school-based literacy initiatives.
- 82% (3%-) (**T: 85%**) of Grade 7-12 students and 95% (2%+) of parents are satisfied that they/their child(ren) are engaged in learning at school.
- 96% (=) of Grade 3-6 students, 85% (4%-) (**T: 88%**) of Grade 7-12 students, 94% (=) of parents, 72% (8%-) (**T: 75%**) of teachers and 95% (1%-) of support staff are satisfied that the/their child's(rens)/students learning needs are being met.
- 98% (=) of Grade 3-6 students, 87% (4%-) (**T: 90%**) of Grade 7-12 students, and 93% (1%-) of parents agree that teachers help them/their child(ren) achieve learning expectations and high standards.



DIVISION ASSURANCE:

LCSD is focusing on this priority to address literacy learning gaps and improve literacy for students consistently and sustainably. The AP and local measures indicate that our literacy gaps are growing, student attendance and engagement is decreasing. As such literacy will be a priority for 2022-2023. We will continue celebrating the successes of student literacy achievements to increase student engagement and attendance. All these results will be reported back to our stakeholders for feedback throughout the year.



Goal Two: Student Success

OUTCOME Numeracy learners are proficient in the ability, confidence and willingness to engage with quantitative and spatial information to make informed decisions in all aspects of daily living.

STRATEGIES:

- Schools will develop a numeracy plan by October 30. The plan will be updated and reviewed in January and June. They will reflect and indicate the progress that schools have accomplished towards their numeracy goals to ensure that all students are performing at or above grade level.
- School-based numeracy plans will include strategies such as (but not limited to):
 - Balanced student assessment.
 - Spiraled curriculum.
 - Differentiated instruction.
 - Manipulative materials and innovative technologies.
 - Game-based learning options and use of smart boards.
 - Open ended, inquiry-based problems that are current, relevant, and culturally sensitive.
 - Research-based, best practices instructional techniques.
 - Whole Class (Math starters, Modelling, Think Aloud, Number Talks, Mini-Lessons).
 - Small Group (Guided Math, Mini-lessons, Collaborative tasks and Problem Solving).
 - Individual (practice activities, rich tasks, problem solving, reflection, conferences, interviews).
 - Metacognitive practices and numeracy competencies such as (but not limited to):
 - Searching for patterns.
 - Thinking logically.
 - Predicting and checking.
 - Breaking down problems into smaller parts.
 - Interpreting solutions in context.
 - Estimating to check answers.



- Schools will administer standardized numeracy assessments to Grades 1-12 on Division determined schedule to gather data on student growth, inform instruction and decision making.
- Engage teachers in ongoing professional learning/training.
 - Provide training for staff on numeracy instruction.
- Implement effective Tier 2-3 Intervention.
 - Implement Tier 2 or Tier 3 Intervention Program structured methodology for Kindergarten to Grade 6.
 - Explore a specialized support program to bridge numeracy gaps and build skills in Grades 7-9.
- Support curriculum implementation for Kindergarten to Grade 3 Math in English and French.
 - Provide resources to support curriculum implementation.
 - Provide professional learning to support curriculum implementation.
- Provide resources for numeracy at all grade levels.
- Provide continued assessment support (Provincial Achievement Exam and Provincial Diploma Exams) for curriculum instruction and programming in Grades 9 and 12.

ASSURANCE REPORT MEASURES:

- Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).
- Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).
- Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).
- Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 85% (3%-) (**T: 88%**) of support staff, 80% (=) (**T: 83%**) of teachers, and 94% (2%-) of parents are satisfied with the resources available for teaching and learning.
- 94% (1%-) of parents are satisfied with the quality of the Mathematics program at their child's(rens) school.
- 74% (9%-) (**T: 77%**) of teachers are satisfied with the support provided in the development and implementation of the school-based Math curriculum.



- 70% (5%-) (**T: 73%**) of teachers are satisfied with school level support and resources provided to address numeracy learning challenges.
- 82% (3%-) (**T: 85%**) of Grade 7-12 students and 95% (2%+) of parents are satisfied that they/their child(ren) are engaged in learning at school.
- 96% (=) of Grade 3-6 students, 85% (3%-) (**T: 88%**) of Grade 7-12 students, 94% (=) of parents, 72% (8%-) (**T: 75%**) of teachers and 95% (1%-) of support staff are satisfied that the/their child's(rens)/students learning needs are being met.
- 98% (=) of Grade 3-6 students, 87% (4%-) (**T: 90%**) of Grade 7-12 students, and 93% (1%-) of parents agree that teachers help them/their child(ren) achieve learning expectations and high standards.

DIVISION ASSURANCE:

LCSD is focusing on this priority as there has been a decline in Mathematics results over the past three years. Creating explicit numeracy plans that correspond with Collaborative Response and drawing out best practices in numeracy will create conditions for students' success. Teachers will use the numeracy screens at the beginning and end of the school year to determine the numeracy learning growth of students, and to plan for targeted instruction. All results will be reported back to our stakeholders for feedback throughout the year.



Goal Two: Student Success

OUTCOME Early learning students will have an excellent start to their early learning journey.

STRATEGIES:

Implement Early Learning strategies including Preschool programs and early identification of at-risk students.

- Offer full day Kindergarten with a certified teacher.
- Kindergarten teachers will determine each student's proficiency, in reading, writing and universally, by utilizing a common and calibrated assessment.
 - Comprehensive Test of Phonological Processing (CTOPP).
 - Letter Name Sound (LeNS).
 - The Numeracy Screener.
- Provide rich developmentally appropriate programming that meets the needs of a diverse population.
 - Provide ongoing professional learning for staff to support enrichment of literacy and numeracy competencies in Kindergarten.
- Support implementation of the Flight Framework curriculum in Preschool by providing professional learning to support implementation and provide resources to support implementation.
- Implement MyBluePrint as a tool for celebrating and communicating with parents about their children's learning through play.
- Support infusion of literacy and numeracy throughout the play-based inquiry-learning model in Preschool.
- Support curriculum implementation for Kindergarten Math, English Language Arts and Literature (ELAL) and Physical Education and Wellness (PEW) in English and French.
 - Provide resources to support curriculum implementation.
 - Provide professional learning to support curriculum implementation.
- Identify and provide therapeutic supports for students Preschool-aged (Program Unit Funding) as required.
- Provide ongoing supports to families to access Government funding.
- Align Preschool literacy programming to Kindergarten English Language Arts and Literature (ELAL) curriculum with a focus on developing phonological awareness.
- For Kindergarten and Preschool, to continue support of the Hanen program implementation with targeted instruction.



SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 83% (14%-) (**T: 86%**) of Preschool teachers are satisfied with the Division level support for the infusion of literacy into Preschool programs.
- 83% (14%-) (**T: 86%**) of Preschool teachers are satisfied with the Division level support for the infusion of numeracy into Preschool programs.
- 70% (4%-) (**T: 73%**) of Preschool teachers and 72% (=)(**T: 75%**) of support staff are satisfied with the opportunities for Professional Development.
- 98% (2%-) of parents who have a child(ren) in Preschool are satisfied with the Division's Preschool programs and other educational supports.
- 100% (1%+) of parents and 99% (=) of teachers are satisfied that full day Kindergarten provides quality early learning opportunities.

DIVISION ASSURANCE:

LCSD is focusing on this priority as we understand how important it is for early learners to have foundational literacy, and numeracy skills for future academic, social, and emotional success. The Division received strong feedback from stakeholders that early learners needed targeted support to ensure success in subsequent grades. With the strategies provided, LCSD will provide targeted, intentional support to early learners. All results will be reported back to our stakeholders for feedback throughout the year.



Goal Two: Student Success

OUTCOME Students will benefit from innovative, relevant and alternative, experiential programming (including arts, language, Career and Technology Studies (CTS), Career and Technology Foundations (CTF), Science, Technology, Engineering and Math (STEM) education, Science, Technology, Engineering, Arts, Mathematics (STEAM) education and, Dual Credit education) to ensure students are well prepared for work or further studies.

STRATEGIES:

Lifelong learning, employment and citizenship:

- Continue support of current programming and expand programming as appropriate at all levels to offer students:
 - Core academic areas.
 - Complimentary programs.
 - Experiential learning including, but not limited to, fine arts, languages, career and technology studies/foundations, health, physical education.
 - Refine online/at home learning for students who are unable to access in person learning.
 - Support shared access to synchronous courses between schools.
 - Expand and align the specialized sports programs Division-wide.
 - Expand high school online programming through Christ the Redeemer Catholic School Division partnership.
- Provide opportunities for students, staff, and community to celebrate student accomplishments.
- Prioritize recommendations of the Truth and Reconciliation Commission to increase education and further understandings of all students.

Ensure the continued success and viability of the Division's French Language Programs (French Immersion (FI) and French as a Second Language (FSL):

- Promote opportunities for students to engage in French Immersion/French as a Second Language curricular and extracurricular experiences.
- Provide new and support ongoing opportunities for students, staff and community to celebrate French Immersion/French as a Second Language student accomplishments.
- Develop and utilize community partnerships that support French second language teaching and learning.



- Provide school and Division resources to address identified French Immersion/French as a Second Language opportunities and needs at all grade levels.
- Provide teachers ongoing professional learning/training to address identified French Immersion opportunities and needs.
- Support curriculum implementation in areas such as financial literacy and Physical Education and Wellness (PEW).
 - Provide resources to support curriculum implementation.
 - Provide professional learning to support curriculum implementation.

Student counselling services:

- Provide high quality personal services to ensure the mental health and wellness of students.
- Provide high quality career counselling services to facilitate career goal setting and planning for students in Grades 5-12.
- Provide opportunities for First Nation Métis and Inuit (FNMI) students to explore and develop the skills to enter post-secondary institutions and/or specialized fields in the work force.
- Provide opportunities for English Language Learners (ELL) students to explore and develop the skills to enter post-secondary institutions and/or specialized fields in the work force.
- Increase the Indigenous Outreach Worker (IOW) full-time equivalency to provide support to communities.
- Continue building relationships with community agencies that support students' mental health and wellness.
- Lakeland Catholic will continue to pilot the E-Mental Health platform.
- Broaden support and scope of the Mental Health Matters campaign, and project to ensure student wellness is maintained individually and collectively.

ASSURANCE REPORT MEASURES:

- High School Completion Rate – Percentage of students who completed high school within three years of entering Grade 10.
- Percentage of students writing four or more diploma exams within three years of entering Grade 10.
- Drop Out Rate – annual dropout rate of students aged 14 to 18.
- High school to post-secondary transition rate of students within six years of entering Grade 10.
- Percentage of Grade 12 students eligible for a Rutherford Scholarship.



SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 83% (1%+) **(T: 86%)** of Grade 7-12 students are satisfied with the Band program.
- 79% (3%+) **(T: 82%)** of Grade 7-12 students are satisfied with the Art program.
- 93% (2%-) of Grade 7-12 parents are satisfied with the quality of Fine Arts (Band and Art) programs offered in their child's(rens) school.
- 79% (5%-) **(T: 82%)** of teachers are satisfied with the school-level resources and support they receive in the delivery of Fine Arts education.

- 74% (1%-) **(T: 77%)** of teachers in French Immersion and French as a Second Language are satisfied that the professional learning provided for French Language learning is meeting their needs.
- 77% (6%-) **(T: 80%)** of teachers in French Immersion and 77% (6%-) **(T: 80%)** of teachers in French as a Second Language are satisfied with the instructional support provided at the school level in French curriculum.
- 81% (1%-) **(T: 84%)** of Grade 7-12 students and 97% (1%+) of Grade 7-12 parents are satisfied with the quality of French Immersion programming in their school/child's(rens) school.
- 68% (3%-) **(T: 71%)** of Grade 7-12 students and 93% (1%-) of Grade 7-12 parents are satisfied with the quality of French as a Second Language programming in their school/child's(rens) school.
- 94% (1%+) of parents are satisfied with the knowledge they receive from their child's(rens) school about their progress and achievement in French Language learning.

- 79% (6%-) **(T: 82%)** of Grade 7-12 students are satisfied that they have the resources available to help them make career-path decisions.
- 66% (12%-) **(T: 69%)** of Grade 10-12 students are satisfied that the school exposes them to their potential career-path.
- 82% (8%-) **(T: 85%)** of Grade 10-12 students are satisfied that the Work Experience program is beneficial to their potential career-path.
- 80% (4%-) **(T: 83%)** of Grade 7-12 students are satisfied with the career-counseling services available at their school.
- 80% (9%-) **(T: 83%)** of Grade 7-12 parents are satisfied with the career guidance and information available for their child/ren by the school.
- 75% (15%-) **(T: 78%)** of Grade 7-12 parents are satisfied with the quality of career-counseling services by their child's(rens) school.
- 86% (4%-) **(T: 89%)** of Grade 7-12 students are satisfied with the personal counseling services available at their school.
- 90% (3%-) **(T: 93%)** of parents are satisfied with the quality of the personal counseling services available at their child's(rens) school(s).

- 90% (6%-) **(T: 93%)** of parents are satisfied that the Division teaches the skills and attitudes that their child(ren) require(s) to be successful when he/she leaves school.



- 93% (3%-) of parents are satisfied that computers are used effectively as a tool for learning.
- 99% (=) of Grade 3-6 students and 93% (3%-) of Grade 7-12 students are satisfied that they are learning the computer skills that they need to support their learning.
- 98% (=) of Grades 3-6 students, 89% (3%-) (**T: 92%**) of Grades 7-12 students, 96% (2%-) of parents, 86% (6%-) (**T: 89%**) of teachers and 88% (2%+) (**T: 91%**) of support staff are satisfied that their school/their child's(rens) school promote(s) physical activity (education), health and wellness.
- 94% (=) of parents are satisfied with the quality of the Physical Education program in their child's(rens) school.

DIVISION ASSURANCE:

LCSD understands that student engagement, motivation, and achievement increase with opportunities to experience and explore a broad range of interests through experiential learning. Our division encourages real life learning experiences which engage students, build relationships with community partners and creates opportunities for students to participate as active citizens beyond the classroom. All results will be reported back to our stakeholders for feedback throughout the year.



Goal Three: Equity and Inclusion

OUTCOME **Students are supported academically, socially and emotionally for optimal well-being.**

STRATEGIES:

Supports for inclusive education students:

- Ensure programs, accommodations, resources and services are in place to meet the needs of students.
 - Prioritize Collaborative Response year 3 implementation to ensure the needs of at-risk students will be identified and effectively addressed.
 - Schools will monitor student engagement and attendance and implement timely and appropriate supports.
 - Facilitate transition of students from grades, schools and communities including First Nations, Metis and Inuit (FNMI).
- Build the capacity of the Multidisciplinary team (MDT) to enhance teacher knowledge and skills at all grade levels and increase therapeutic practice to students.
- Encourage and celebrate students taking on leadership roles within and outside of the school community.
- Provide professional learning to support inclusive practices for professional and paraprofessional staff.
- Investigate and develop a plan for consistent inclusive high school programming across the division.

Supports for Indigenous students:

- Broaden the support of the Indigenous Outreach Worker (IOW) in all communities by increasing the full-time equivalency.
- Implement promising practices to support success for First Nations, Metis and Inuit (FNMI) students within the Division.
- Provide the appropriate supports for continuing academic growth in First Nations, Metis and Inuit (FNMI) students.
- Collaborate with parents, elders and First Nations, Metis and Inuit (FNMI) community to enhance instruction and build traditional knowledge and understanding.
- Access Jordan's Principle supports as necessary.

Supports for English Language Learners (ELL):

- Provide Division English Language Learner (ELL) support for teachers and students to increase English Language Learner (ELL) literacy and learning needs.



- Support transition of English Language Learner (ELL) students and their families into the school and community by providing intake services and effective programming.
- Provide English Language Learner (ELL) resources available to support instruction at all grade levels.
- Provide English Language Learner (ELL) professional learning to support instruction for professional and paraprofessional staff.
- Seek new partnerships while maintaining current partnerships.

ASSURANCE REPORT MEASURES:

- Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).
- 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).
- Overall percentage of self-identified FNMI student who achieved the acceptable standard on diploma examinations (overall results).
- Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).
- High School Completion Rate – Percentage of self-identified FNMI student who completed high school within three years of entering Grade 10.
- Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.
- Drop Out Rate – annual dropout rate of self-identified FNMI students aged 14 to 18.
- High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.
- Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 90% (5%-) (**T: 93%**) of teachers are satisfied with professional learning provided on residential schools, treaties and Indigenous history.
- 88% (=) (**T: 91%**) of teachers satisfied with the resources and support available to develop and apply foundation knowledge about First Nations, Metis and Inuit for the benefit of all students.
- 92% (6%-) (**T: 95%**) of Indigenous parents are satisfied with their involvement in decisions about their child's(rens) education.



- 98% (=) of Grade 3-6 Indigenous students, 86% (4%-) (**T: 89%**) of Grade 7-12 Indigenous students and 97% (1%-) of Indigenous parents agree that teachers help them/their child(ren) achieve learning expectations and high standards.
- 96% (=) of Indigenous parents are satisfied that their child's(rens) needs are being met.
- 87% (5%+) (**T: 90%**) of teachers are satisfied with the support provided at the school level, to improve the quality and effectiveness of instruction for Indigenous students.
- 85% (3%-) (**T: 88%**) of teachers are satisfied with Division direction and support in the delivery of Indigenous programs and services.
- 88% (10%-) (**T: 91%**) of Indigenous parents are satisfied that the Division provides opportunities to celebrate Indigenous culture and promote pride.
- 92% (1%+) (**T: 95%**) of Indigenous parents are satisfied with the help the school provides to their child(ren) who requires additional support.
- 98% (=) of Indigenous parents are satisfied that the Division provides quality support, assistance and programming for Inclusive Education.
- 98% (1%+) of Indigenous parents are satisfied there are opportunities for them to be involved in planning the services their child receives.
- 96% (4%-) of Indigenous parents are satisfied that the Division teaches the skills and attitudes that their child(ren) require(s) to be successful when he/she leaves school.

- 98% (=) of parents are satisfied with how the staff at their child's(rens) school(s), work together to meet their child's(rens) needs and provide additional support when necessary.
- 97% (=) of parents are satisfied with timeliness of support provided in the delivery of, access to and the quality of specialized support services/programs/IPPs provided by the school for at-risk students.
- 98% (1%+) of parents are satisfied there are opportunities for them to be involved in planning the services their child receives.
- 71% (3%-) (**T: 74%**) of teachers are satisfied with the school level support they receive for integrating students with Inclusive Education needs into their classroom.
- 62% (8%-) (**T: 65%**) of teachers are satisfied with the support they receive in the delivery of programs for Inclusive Education students.

- 83% (1%+) (**T: 86%**) of teachers are satisfied with the Division resources and support offered to help them in the delivery of ELL/ESL programs and services.
- 74% (2%-) (**T: 77%**) of Grade 3-6 students are satisfied that their school supports them in improving their English language/skills.
- 96% (3%+) of Grade 7-12 students are satisfied that their school supports them in improving their English language/skills

- 98% (=) of parents, 89% (6%-) (**T: 92%**) of teachers and 97% (4%+) of support staff are satisfied that the schools are safe and caring.
- 86% (4%-) (**T: 89%**) of Grade 3-6 students and 82% (8%-) (**T: 85%**) of Grade 7-12 students are satisfied that their school (and playground) is a safe place to be.



- 90% (2%+) **(T: 93%)** of Grade 3-6 students and 76% (4%-) **(T: 79%)** of Grade 7-12 students are satisfied that they are respected and treated fairly at school.
- 99% (=) of Grade 3-6 students and 68% (11%-) **(T: 71%)** of Grade 7-12 students feel that there is a caring atmosphere in their school.
- 77% (10%-) **(T: 80%)** of teachers and 90% (5%-) **(T: 93%)** of support staff are satisfied with access to and support for the use of Assistive Technology tools for teaching and learning.
- 77% (5%-) **(T: 80%)** of teachers and 84% (6%-) **(T: 87%)** of support staff are satisfied with the student support services provided by on-school agencies or specialists.
- 88% (1%-) **(T: 91%)** of parents are satisfied with the help the school provides to students who require additional support.

DIVISION ASSURANCE:

LCSD understands that students who are well supported and engaged will be successful. Therefore, in response to feedback from our stakeholders, research and analysis of student achievement over the past five years, the Division is prioritizing the allocation of appropriate supports to ensure students can achieve success to the best of their ability. LCSD acknowledges the inclusive and diverse strengths within its organization and continues to strive for improvement particularly in the areas of FNMI and ELL education. All results will be reported back to our stakeholders for feedback throughout the year.



Goal Three: Equity and Inclusion

OUTCOME Staff have the ability to meet the needs of all students through excellent instruction.

STRATEGIES:

Continuously improve instruction:

- Maintain a strong focus on continuously improving instructional practices through professional learning opportunities, formal staff collaboration and joint instructional planning.
 - Implement of Collaborative Response- Year 3.
 - Leverage Collaborative response at all levels of Lakeland Catholic Division.
 - Provide Literacy professional learning/training with Dr. Georgiou, ARPDC, collaboration through internal capacity building.
 - Provide numeracy professional learning/training, ARPDC, and collaboration through internal capacity building.
 - Continue Building Assessment for Learning practices at the school level to inform instructional planning and delivery.
 - Continue support of the Wellness initiative (Wellness Committee) throughout the Division to enhance and maintain positive professional and personal mental health and wellness.
 - Provide Mental Health First Aid professional learning to all staff.
- Ensure alignment with:
 - Teacher Quality Standard (TQS)
<https://open.alberta.ca/dataset/4596e0e5-bcad-4e93-a1fb-dad8e2b800d6/resource/75e96af5-8fad-4807-b99a-f12e26d15d9f/download/edc-alberta-education-teaching-quality-standard-2018-01-17.pdf>
 - Leadership Quality Standard (LQS)
<https://www.alberta.ca/assets/documents/ed-leadership-quality-standard-english.pdf>
 - Superintendent Leadership Quality Standard (SLQS)
<https://education.alberta.ca/media/3739619/standardsdoc-sqs- fa-web-2018-02-02.pdf>
 - Mark of Excellent Catholic Teacher/Leader
<https://www.ccssa.ca/public/download/documents/47426> and/or <https://www.lrcssd.ca/catholic-education/five-marks-of-catholic-education>



in all professional learning.

- Provide adequate professional learning resources, and review resources biannually to ensure successful implementation of priorities and programs.
- Provide professional learning to support implementation of promising practices to support success for Indigenous students.
- Provide professional learning for curriculum implementation Kindergarten to Grade 3 Math, English Language Arts and Literature (ELAL) and Kindergarten to Grade 6 Physical Education and Wellness (PEW) to identified staff.
- Provide assessment for learning support to identified staff in grades supporting students writing Provincial Achievement Tests (PATs) and Provincial Diploma Examinations (PDEs).
- Provide professional learning to support success for English Language Learner (ELL) students.

Build leadership capacity:

- Maintain a strong focus on building leadership capacity throughout the organization by providing the opportunity for teachers to lead school or Division initiatives.
 - Support Division committees to collaborate with external education partners, school jurisdictions and organizations.
 - Provide opportunities for French Language teachers to access Division and external supports in the development of those skills needed for implementing initiatives such as Assessment for Learning (AFL), Instructional Intelligence, literacy, technology in the French language learning classroom.
 - Continue to build capacity of Lakeland Catholic French Immersion teachers to administer the DELF (Diploma of French Language Studies) exam by increasing the number of staff trained.
 - Maintain a strong focus on building leadership capacity throughout the organization.
 - Support EXCEL Academy.
 - MeCAP program.
 - Provide new professional learning program with Barrie Bennett.
 - New Teacher Mentorship Program.
 - New Administrator Mentorship Program.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 82% (10%-) (**T: 85%**) of teachers are satisfied with on-site learning resources support provided in the integration of technology for learning.



- 88% (1%+) **(T: 91%)** of teachers are satisfied with the level and timeliness of technical support provided.
- 93% (3%-) of parents, 90% (5%-) **(T: 93%)** of teachers and 81% (11%-) **(T: 84%)** of support staff are satisfied with the levels of curricular integration, instructional enhancement and improvement brought about through ICT support.
- 77% (7%-) **(T: 80%)** of teachers and 84% (=) **(T: 87%)** of support staff are satisfied with opportunities to collaborate, plan and improve instructional practice through formal staff collaboration and joint instructional planning initiatives.
- 72% (16%-) **(T: 75%)** of teachers and 72% (=) **(T: 75%)** of support staff are satisfied with the opportunities for Professional Learning.
- 75% (10%-) **(T: 78%)** of teachers and 81% (2%-) **(T: 84%)** of support staff are satisfied that Professional Learning is of high quality.
- 67% (13%-) **(T: 70%)** of teachers and 81% (4%+) **(T: 84%)** of support staff are satisfied that Professional Learning meets their needs.
- 77% (7%-) **(T: 80%)** of teachers are satisfied with the opportunities to collaborate, plan and improve instructional practices through Professional Learning Communities.
- 84% (=) **(T: 87%)** of support staff are satisfied with the opportunities for collaborative planning with other staff in their school.
- 77% (3%-) **(T: 80%)** of teachers and 88% (4%-) **(T: 91%)** of support staff are satisfied with the quality of professional learning opportunities for staff serving ELL/ESL students.
- 75% (9%-) **(T: 78%)** of first and second year teachers are satisfied with the Division resources and support offered to them in helping with planning, classroom management, instruction and overall support.
- 84% (5%-) **(T: 87%)** of teachers are satisfied with the Division resources and support provided to develop and implement assessment strategies.
- 95% (3%-) of parents, 89% (6%-) **(T: 92%)** of teachers and 97% (4%+) of support staff are satisfied that the schools are safe and caring.
- 86% (4%-) **(T: 89%)** of Grade 3-6 students and 82% (8%-) **(T: 85%)** of Grade 7-12 students are satisfied that their school is a safe place to be.
- 90% (2%+) **(T: 93%)** of Grade 3-6 students and 76% (4%-) **(T: 79%)** of Grade 7-12 students are satisfied that they are respected and treated fairly at school.
- 99% (=) of Grade 3-6 students and 68% (11%-) **(T: 71%)** of Grade 7-12 students feel that there is a caring atmosphere in their school.
- 77% (7%-) **(T: 80%)** of teachers and 84% (=) **(T: 87%)** of support staff are satisfied with opportunities to collaborate, plan and improve instructional practice through formal staff collaboration and joint instructional planning initiatives.
- 72% (16%-) **(T: 75%)** of teachers and 72% (=) **(T: 75%)** of support staff are satisfied with the opportunities for Professional Learning.
- 75% (10%-) **(T: 78%)** of teachers and 81% (2%-) **(T: 84%)** of support staff are satisfied that Professional Learning is of high quality.
- 67% (13%-) **(T: 70%)** of teachers and 81% (4%+) **(T: 84%)** of support staff are satisfied that Professional Learning meets their needs.
- 77% (7%-) **(T: 80%)** of teachers are satisfied with the opportunities to collaborate, plan and improve instructional practices through Professional Learning Communities.
- 84% (=) **(T: 87%)** of support staff are satisfied with the opportunities for collaborative planning with other staff in their school.



- 77% (3%-) **(T: 80%)** of teachers and 88% (4%-) **(T: 91%)** of support staff are satisfied with the quality of professional learning opportunities for staff serving ELL/ESL students.
- 75% (9%-) **(T: 78%)** of first and second year teachers are satisfied with the Division resources and support offered to them in helping with planning, classroom management, instruction and overall support.
- 84% (5%-) **(T: 87%)** of teachers are satisfied with the Division resources and support provided to develop and implement assessment strategies.

DIVISION ASSURANCE:

LCSD understands that when teachers are well highly trained, competent, and have the skills to deliver excellent instruction students will thrive. In response to our stakeholder feedback our Division will prioritize conditions for staff wellness, targeted and intentional opportunities for professional learning in the areas of collaborative response, curriculum implementation, literacy, numeracy, and assessment which are aligned with Division and school education plans to achieve the goals that have been identified. All results will be reported back to our stakeholders for feedback throughout the year.



Goal Three: Equity and Inclusion

OUTCOME **Students and staff will experience success through equitable and inclusive decision-making and system processes.**

STRATEGIES:

- **Technology:**
 - Identify, evaluate and facilitate the utilization of innovative emerging technologies that have the greatest potential to improve student learning, school system operations and stakeholder engagement.
- **Communications:**
 - Reimage and maximize school web sites, social media, email and other appropriate communications technology to inform and engage stakeholders on school priorities and programs.
 - Update Division/school communication plans to ensure they are aligned to our Catholic Christian faith.
 - Support implementation of School Engage program.
 - Continue to engage with stakeholders for assurance and continuous improvement.
- **Governance and operations:**
 - Maintain continuous multi-level operational review for system improvement.
 - Maintain school facilities that are safe and support multi-dimensional learning environments.
 - Evaluate funding allocations at all levels to ensure centrally planned priorities are met.
 - Maintain positive and effective relationships with Alberta Education, Alberta Teachers Association (ATA), school authorities and other post-secondaries, school councils, local and provincial industries.
- **Community partnerships:**
 - Continue to develop and utilize community partnerships that support teaching and learning (such as but not limited to Alberta Health Services, Catholic Social Service supports, Colleges and Universities, Careers the Next Generation).



- Maintain positive and effective relationships with First Nations, Metis and Inuit (FNMI) communities at the school, community and provincial levels.
- Preschool and Kindergarten enrolments:
 - Develop and implement targeted recruitment strategies for families with Preschool and Kindergarten aged students.
 - Develop and implement targeted recruitment strategies for families at all grade levels.

SUPPLEMENTAL LOCAL MEASURES – SCHOLLIE RESEARCH & CONSULTING:

The division target (T) for all performance measures is 95% unless indicated otherwise.

This year we included our Grade 3 students and parents in our Schollie Research & Consulting Division Surveys.

- 96% (2%-) of parents are satisfied that School Councils influence decisions made at their child’s(rens) school.
- 95% (3%-) of parents, 83% (2%-) **(T: 86%)** of teachers and 95% (5%+) of support staff are satisfied with the quality of reporting to the public by the Division.
- 95% (2%-) of parents, 80% (4%-) **(T: 83%)** of teachers and 72% (8%-) **(T: 75%)** of support staff are satisfied that the Division is responsive and responsible.
- 86% (5%-) **(T: 89%)** of Grade 7-12 students, 95% (1%-) of parents, 89% (7%-) **(T: 92%)** of teachers and 92% (1%+) **(T: 95%)** of support staff are satisfied with the overall quality of basic education.
- 92% (2%-) **(T: 95%)** of parents are satisfied with their access to and the quality of information received from the school about their child’s(rens) progress and achievement.
- 98% (1%-) of parents, 89% (7%-) **(T: 92%)** of teachers and 95% (3%-) of support staff feel that their school and the Division is a good place to teach, learn and grow.
- 94% (1%-) of parents are satisfied with school-to-home and home-to-school communications.
- 90% (3%-) **(T: 93%)** of parents are satisfied that their input is valued and respected by the school and the Division.
- 74% (9%-) **(T: 77%)** of Grades 7-12 students would recommend their school to a friend.
- Parents and teachers were surveyed on the following question: Over the past 3 years do you think that your child’s(rens) school overall has improved, stayed the same or declined?

	Improved	Stayed the Same	Declined
Parents	39% (7%-)	48% (=)	13% (6%-)
Teachers	30% (8%-)	46% (=)	23% (8%+)

**DIVISION ASSURANCE:**

LCSD is responsive and responsible. Feedback from our stakeholders reinforced the importance of ongoing engagement to ensure collaboration occurs with multiple perspectives represented. With the adoption of the assurance framework, stakeholders are assured of opportunities to engage within LCSD. Further, revision of our communication platforms to interact with our public in relevant, timely and user-friendly ways will maintain the positive public profile of LCSD. Increased opportunities to engage with stakeholders provides the division with potential for dialogue, reflection, and adjustment of current strategies to ensure continuous improvement. All results will be reported back to our stakeholders for feedback throughout the year.



THREE YEAR CAPITAL PLAN

3 – Year Capital Plan Project Summary

Ranking	School	Project	Estimated Cost	Start Date	End Date
2022-2023 School year					
1	Holy Family Catholic School	K-12 Replacement School	\$ 11,602,696	9/1/2022	8/31/2024
2	Light of Christ School	K-12 New School	\$ 24,314,749	9/1/2022	8/31/2024
2023-2024 School year					
3	Cold Lake High School	9-12 New School	\$ 29,527,141	9/1/2023	8/31/2025
2024-2025 School year					
4	Notre Dame Elementary School	K-4 Replacement School	\$ 28,249,361	9/1/2024	8/31/2026
5	St. Dominic Elementary School	K-6 Replacement School	\$ 23,776,687	9/1/2024	8/31/2026

\$ 117,470,634

Board approval date: March 25, 2022

For more information regarding Lakeland Catholic Schools 3-Year Capital Plan, contact:

Secretary-Treasurer: Tessa Hetu, CPA, CA

780-826-3764

thetu@lrcssd.ca

This Three-Year Capital Plan can be viewed on the Lakeland Catholic's Division website at:

<https://www.lrcssd.ca/download/385695>



BUDGET HIGHLIGHTS / CAPITAL AND FACILITIES PROJECTS

Budget 2022-23 Summary

The Spring Budget Report for 2022-2023 was approved by the Board of Trustees in May 2022. The Budget was prepared assuming normal operating circumstances, with a projected 1.3% increase in enrolments, and a net operating deficit of \$24,568. A copy of this budget is located at the following web link:

Spring Budget Report 2022-2023:

<https://www.lrcssd.ca/download/389483>

Student enrolments were estimated by 1) moving current/existing students up to the next grade level, and 2) using a 3-year average for kindergarten.

Funding for the 2022-2023 year is committed based on the 3-year Weighted Moving Average (WMA) formula as per the Funding Manual for School Authorities (Link below). Any variances between the spring enrolment projections and the actual September 30th enrolments will be adjusted for in the following year's WMA.

Funding Manual for School Authorities

<https://open.alberta.ca/dataset/8f3b4972-4c47-4009-a090-5b470e68d633/resource/e7865589-6774-4ba8-89b5-a61ca2f36843/download/edc-funding-manual-2022-2023-school-year.pdf>

Capital and Facilities Projects

In April 2022, the Division submitted a 3-year capital plan to the province based on current Board priorities and needs. This submission is located on the Division website, at the following link:

2022-2025 Capital Plan

<https://www.lrcssd.ca/download/385695>



As well, the Division is also committed to completing various supported infrastructure projects on school buildings to maintain the health and safety of the facilities:

- \$ 327,798 Various Infrastructure Maintenance and Renewal (IMR) projects
- 226,450 Various Capital Maintenance and Renewal (CMR) projects



ACCOUNTABILITY STATEMENT

The Education Plan for Lakeland Roman Catholic Separate School Division for the three years commencing September 1, 2021 was prepared under the direct of the Board in accordance with responsibilities under the *School Act* and the *Fiscal Planning and Transparency Act*. This Education 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 Education Plan for 2022-2025 on this **25th** day of **May, 2022**.



Diane Bauer, Chair
Board of Trustees



Pamela Guilbault
Superintendent of Schools

This Three-Year Education Plan can be viewed on the Lakeland Catholic's Division website at:
<https://www.lrcssd.ca/download/389484>