



The Palliser School Division

2022-2023

Annual Education Results Report

November 28, 2023



PRESENTED TO
The Board of Trustees of
Palliser School Division

2022-2023 AERR

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Accountability Statement

The Annual Education Results Report for the 2022-2023 school year commencing August 29, 2023, for The Palliser School Division, 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 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 the Annual Education Results Report Plan for the 2022-2023 school year on November 28, 2023.



Lorelei Bexte, Chair, Board of Trustees



Dave Driscoll, Superintendent of Schools

Our Commitment

Palliser School Division is committed to engendering and supporting the values of the broader society: empathy, integrity, respect, trust and responsibility. If the children of this community are to realize these values, the division acknowledges its responsibility to provide an exemplary education. It can only do this by establishing a clear sense of the goals it is trying to accomplish, the characteristics of the schools it seeks to provide, and the contributions the various stakeholders must make in order to transform these ideals into reality.

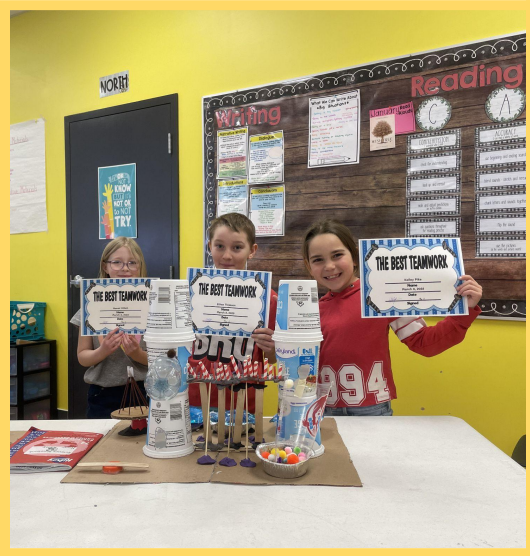
Current Context Within Palliser School Division

The Palliser School Division's 2021-2024 Education Plan outlined the priorities for the system as it aligned with the Alberta Education Assurance Framework found in the Funding Manual for School Authorities for the 2022-2023 School Year. The Assurance Framework provides the structure for building and enhancing public trust and confidence in the education system. Through the guiding principles, domains, and processes the education system demonstrates that it is meeting the needs of students and that students are successful.

Trends and Issues

Education Quality

We are seeing a downward trend in the perceived relevance of the content covered in core subjects as identified by students in grades 7 to 12 throughout the system. This trend is one that we are investigating further and are engaging both parents and students in the process. We continue to increase the opportunities for students to participate in dual credit and off-campus programming.



Parent Involvement

The level of satisfaction in the involvement in decisions about children’s education continues to increase as schools provide more opportunities for parents to engage with their children’s learning. The formation of a Palliser School Division Council of School Councils has provided another avenue for parents to be consulted regarding the direction of the division and to learn more about initiatives within the division to support student learning and

well-being. In 2022, Palliser School Division introduced Edsby as a communication tool for schools and parents. Through this tool, parents will be kept up to date in real-time regarding student progress in achievement toward learning outcomes.

Learning Gap Identification and Supports

As with all schools in Alberta, the Palliser School Division has been challenged by the ever-changing situations related to the impact of COVID-19. Much emphasis has been placed on the identification of the learning gaps, particularly in literacy and numeracy so that teachers can provide the needed support. We continue to assess and support students affected most during the pandemic.



First Nations Metis & Inuit Education

Palliser continues its increased focus on professional development for all staff related to First Nations, Metis, and Inuit content and perspectives. We continue to look at engagement and participation rates for all students and focus on early intervention support to address the literacy needs of young learners.



Literacy & Numeracy

Our focus on Literacy and Numeracy across all subjects continues. We are continuing to see the measurable impacts that COVID-19 has had on students and continue to provide opportunities for collaboration amongst teachers to continue to improve practice. We will continue to create opportunities for students to engage in literacy and numeracy learning that allow for student choice, authenticity, and shared learning experiences.

English Language Learners Students

The number of identified English language learner students is increasing significantly, now representing 39% of the student population. We continue to recognize the unique needs of English

language learners in our system and provide specialized language support. Palliser continues to build an environment of inclusion where diversity is celebrated and all students are supported in their learning endeavours. The recent changes to the support services available through Alberta Health Services are limiting access to specialized services in some of our schools in the Bow River and Calgary regions.

The Southern Alberta Collegiate Institute - Creating Career Pathways for Students

Palliser has taken the lead on creating a Collegiate program in Southern Alberta in partnership with local industry and Lethbridge College to create career pathways for students. The partnership comprises the Lethbridge, Livingston Range, Westwind, Horizon, Holy Spirit and Palliser School Divisions. All 6 school divisions work in conjunction with Lethbridge College, Career Transitions, CAREERS and local business and industry to allow students to explore and experience opportunities in career education. The Collegiate programming is currently operational and consists of 7 different dual credit courses in the trades and agriculture. In the 2023-24 school year, a healthcare pathway will be developed.

Curriculum Implementation

Palliser Directors worked with schools throughout the year to support the implementation of the K-6 Math, English Language Arts and Literature, Physical Education and Wellness, and K-3 Science curriculum. Opportunities for collaboration to understand the changes to curriculum and to plan for teaching and assessment were provided. Teachers were also provided with opportunities to collaborate in preparation for upcoming curriculum implementation (K-3 Science and 4 -6 Math, English Language Arts and Literature). The implementation cycle was planned through a curriculum advisory made up of teachers and administrators. This supported the understanding of the changes for each new subject curriculum and provided opportunities at the school and division level to collaboratively plan for implementation. Additionally, Palliser worked with the Alberta Regional Professional Development Consortium (ARPD) and offered teachers collaborative curriculum professional development sessions. The Division engaged the Alberta Assessment Consortium (AAC) to provide professional learning opportunities for teachers to plan for the new curriculum.



Addressing the Continued Need for Mental Health Supports

During the 2022-2023 school year, numerous additional mental health supports were put in place. The Provincial Mental Health grant and the Classroom Complexity grant provided funding for a broad spectrum of support across all levels of Palliser’s pyramid of intervention. At the universal level, activity kits and other resources were purchased for individual schools. A Wellness Navigator was hired to support universal programming in schools. Increased specialized supports included additional Family School Liaison Counselling and Making Connections Worker services as well as access to a Youth Systems Navigator. Additional individualized supports included Family Navigation and access to psychology services. This robust strategic mental health plan is founded in a proactive approach but ensures access to additional, specialized services when needed.



Student Voice: A Need for Financial Literacy

In surveying students about the issues/learning that is important to them, financial literacy emerged as a trend in terms of high demand. For example:

“Learning about finances more than just part of a year in one class in grade 10. CALM was helpful, but I don’t feel it was enough. Having more consistent places to learn about finances and life expenses and work/school/life balance. If I want to stay in Calgary close to home I would not feel any confidence in managing finances and life expenses.”

As a result, Palliser will place a greater emphasis on financial literacy and promote our wonderful partnership with Enriched Academy.

Results for 2022-2023

The following results reflect the second year of our revised plan and highlight the accomplishments and initiatives designed to help students in their pursuit of living a healthy life and engaging in both literacy and numeracy in their daily lives.

Palliser School Division is proud of the progress we have made in furthering the understanding and importance of mental health. Our continued emphasis on the importance and promotion of student well-being with students, parents, and school staff served the students well during the pandemic.



Advancements have been made in the areas of literacy and numeracy and the Directors of Learning have worked closely with the school principals, teachers, and support staff to ensure that they have the tools and resources they need to support the students within each unique school setting.

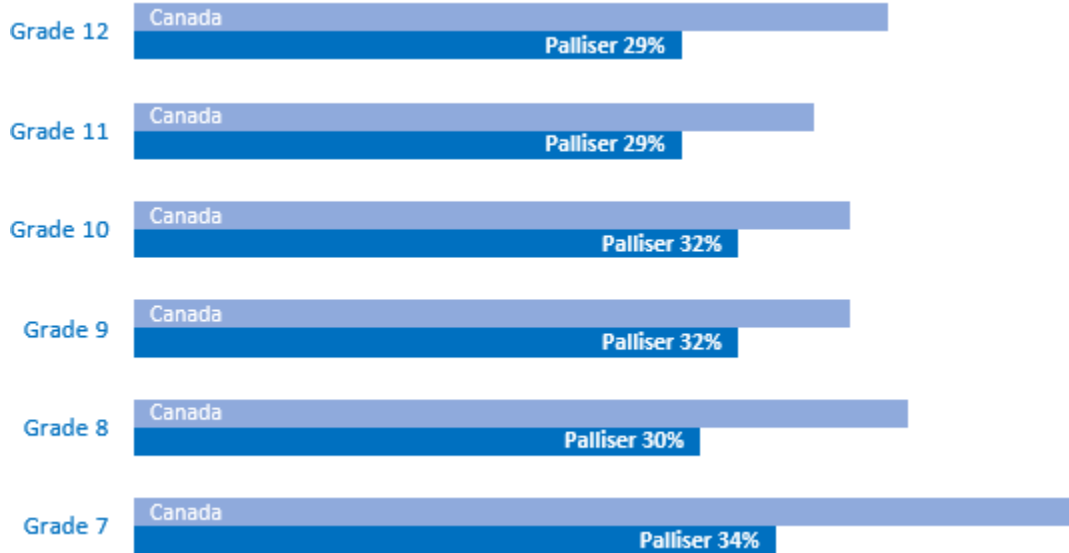
This report provides our stakeholders with the summary of Palliser School Division’s results from the 2022-2023 school year. We use multiple sources for the data in this report. Some are collected locally and identified as PSD (Palliser School Division) while other information is

provided by Alberta Education and identified as ABED.

Student Growth and Achievement Domain

Goal 1: Wellness

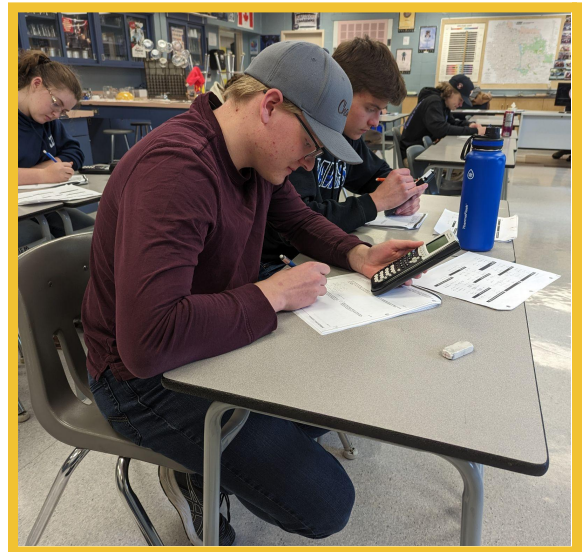
PSD: Percentage of students who are interested and motivated from “OurSCHOOL” surveys.



These measures continue to be an issue and priority for Palliser. These measures have remained consistent, but they are still low and are a priority. Palliser will continue to emphasize student programming that provides meaningful ways for students to engage in their learning.

PSD: Student Voice in Career Planning

Off-campus programming in Palliser allows students to explore potential futures (as a strategy for engagement) and has a positive impact on students' wellness as it creates excitement for potential post-secondary opportunities, giving students a deeper sense of purpose. It also allows students to make decisions about their future from a more informed perspective.



“It was an amazing experience to be able to get to see what college looks like in the classroom and be able to do something that I am passionate about. Learning is more interesting when it is something that you are passionate about and you love to do. I had a great experience and really loved getting to take Animal Science.”

“The biggest benefit for me was being able to get a taste of what university/post-secondary will be like. It truly helped to ease my worries about university, and I cannot state that enough.”

ABED: Citizenship



Although Palliser continues to outperform the province according to parents, students and teachers, we see the decline over time within the district as a concern and we continue to work with our school teams in this area. We are taking an interdisciplinary approach to this and are starting to see some positive changes within our schools.

ABED: Student Engagement



Palliser is outperforming the provincial measures in all areas except the students measure. These results show that the work we have been doing in our communities is beginning to yield positive results. We are concerned that the student data in this area continues to lag behind the provincial measures and we continue to work with students to gather feedback on how we can improve.





Goal 2: Literacy

ABED: Overall percentage of students who achieve the acceptable standard and standard of excellence on provincial achievement tests and diploma exams.

Provincial Achievement Tests	ACCEPTABLE						EXCELLENCE					
	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI*	Prov. FNMI
Grade 6												
LA	94.9	90.4	90.4	85.4	83.3	79.8	34.6	21.9	23.7	16.1	11.1	9.4
Math	83.2	76.9	77.3	74.2	61.1	55.2	25.3	18.8	17.5	17.4	16.7	7.3
Science	83.6	79.9	75.7	72.9	52.4	61	33.8	27	19.7	19.4	52.4	61
Social	81.9	79.1	70.9	70.9	64.7	59.8	32.3	22.1	16.6	17.7	17.6	8.6
Grade 9												
LA	90.8	85.1	83.9	73.4	100	70.8	24.1	15.9	14.6	7.8	11.1	6.4
Math	74.2	64.7	70.3	58.1	88.9	41.5	23.6	15.6	21.2	13.9	11.1	5.5
Science	84.7	78.8	77.4	69.4	90	59.6	31.3	24.1	26.2	17.5	20	10
Social	78.1	69.3	70.6	58.7	75	48.2	25.4	18.9	18.1	12.8	12.5	7

Notes

1. ## indicates situations where the data is unavailable due to fewer than 6 students participating.
2. PAT results are based on the number of students participating and do not include students who were absent/excused.

Palliser students demonstrated performance above provincial levels in Provincial Achievement Tests (PATs) that measure areas of literacy. Students performed above provincial levels in all subjects, and Palliser students demonstrated performance above provincial levels at the standard of excellence in these subjects. Palliser students have continued a multi-year trend of performance exceeding provincial levels.



Diploma Exams	ACCEPTABLE						EXCELLENCE					
	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI*	Prov. FNMI	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI**	Prov. FNMI
English Language Arts 30-1	86.3	83.7	82.7	63.3	##	##	11.8	10.5	8.6	3.7	##	##
English Language Arts 30-2	93.4	86.2	95.0	71.5	##	##	15.8	12.7	20.0	5.5	##	##
Social Studies 30-1	84.6	83.5	88.9	72.7	##	##	15.9	15.9	11.1	8.8	##	##
Social Studies 30-2	84.4	78.1	85.3	62.5	##	##	21.1	12.3	21.3	7.8	##	##
Pure Mathematics 30	##	##	##	##	##	##	##	##	##	##	##	##
Applied Mathematics 30	##	##	##	##	##	##	##	##	##	##	##	##
Mathematics 30-1	62	70.8	40.0	61.1	##	##	23	29	12.5	23.1	##	##
Mathematics 30-2	72.9	71.1	78.6	58.5	##	##	13.5	15.2	7.1	9.7	##	##
Biology 30	80.7	82.7	76.3	72.8	##	##	27.9	32.8	28.8	24.7	##	##
Chemistry 30	74.6	80.5	74.4	73.5	##	##	30.2	37	37.2	29.9	##	##
Physics 30	75.2	82.3	64.7	75.7	##	##	26.7	39.9	29.4	32.3	##	##
Science 30	88.9	79.4	##	##	##	##	16.7	23.1	##	##	##	##
Francais 30-1	##	##	##	##	##	##	##	##	##	##	##	##
French Language Arts 30	##	##	##	##	##	##	##	##	##	##	##	##

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3. DIP results are based on the overall number of students enrolled and include students who were absent/excused.

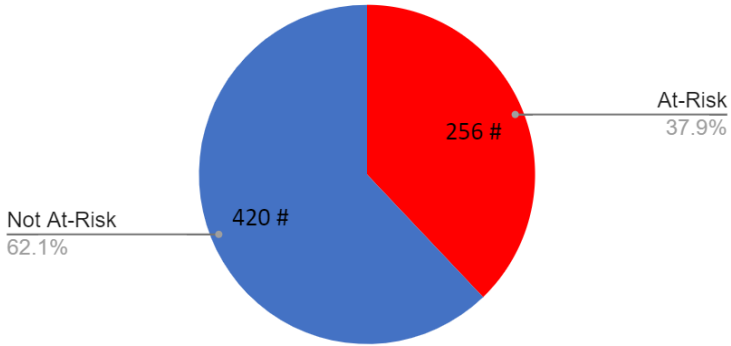
Palliser students have demonstrated performance above provincial levels in most Diploma Examinations that measure areas of literacy, particularly English Language Arts and Social Studies. Our performance in Mathematics 30-1 is a concern, and this requires further analysis and focus moving forward.



ABED: Overall percentage of students who achieve the not at-risk standard and at-risk standard on provincially mandated literacy assessments for grades 1 to 3.

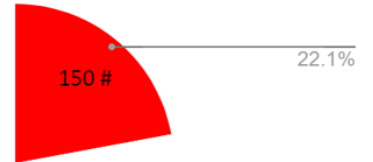
Grade 1 Literacy

January 2022 (# of Students / % of students)



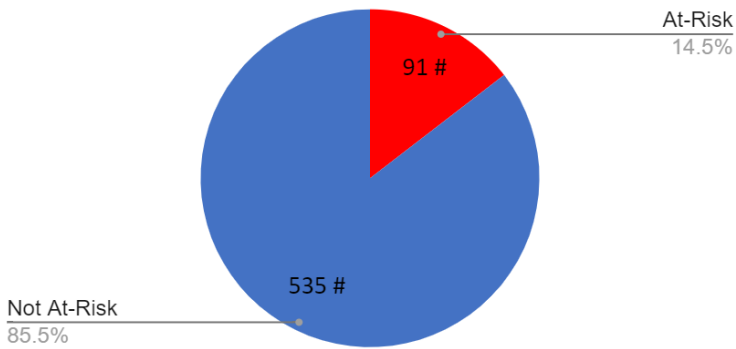
Grade 1 Literacy - Still At-Risk

June 2023



Grade 2 Literacy

Fall 2022 (# of Students / % of students)



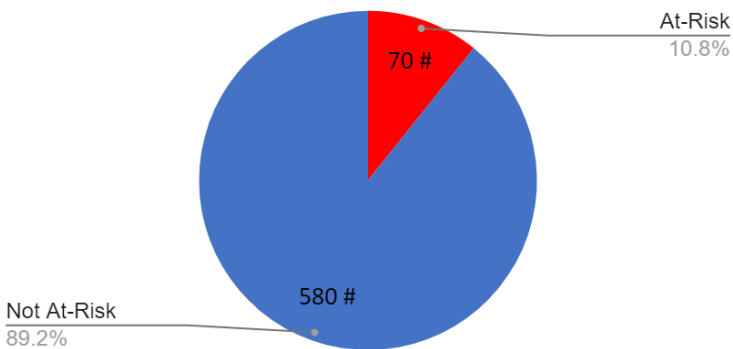
Grade 2 Literacy

June 2023



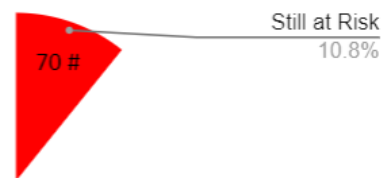
Grade 3 Literacy

Fall 2022 (# of Students / % of students)



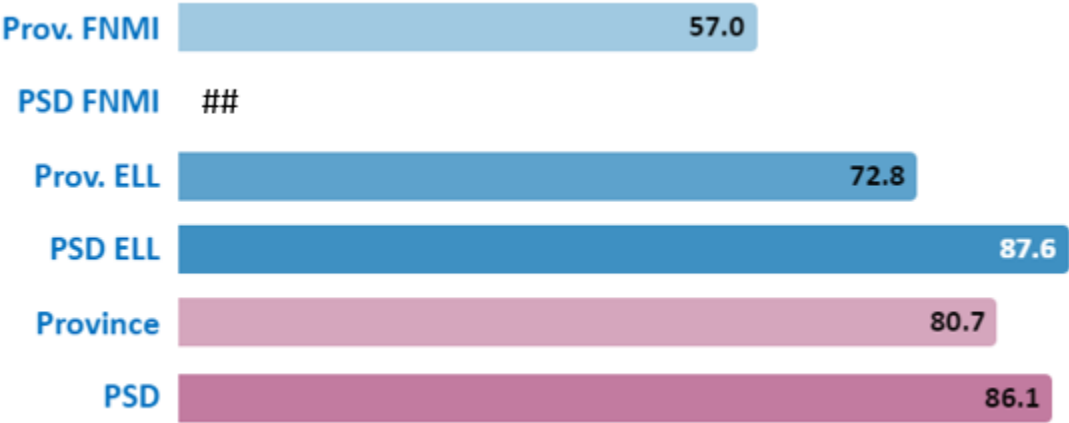
Grade 3 Literacy

June 2023



Palliser schools utilized various reading assessments as part of the provincially mandated assessments from grades 1 to 3, including the Test of Word Reading Efficiency (TOWRE-2), Test of Silent Reading Efficiency and Comprehension (TOSREC), Letter Name Sound Test (LeNS) and Castles and Coltheart 3 Test (CC3) to measure early reading skills. Reassessment of at-risk students showed that the strategies and interventions that were put in place resulted in student growth and a lesser percentage of students were at risk at the end of the 2022-23 school year. On average, students who were at risk initially grew by approximately 5 months due to intervention.

ABED: High School Completion Rate of Students/FNMI who Complete Within Three Years of Entering Grade 10



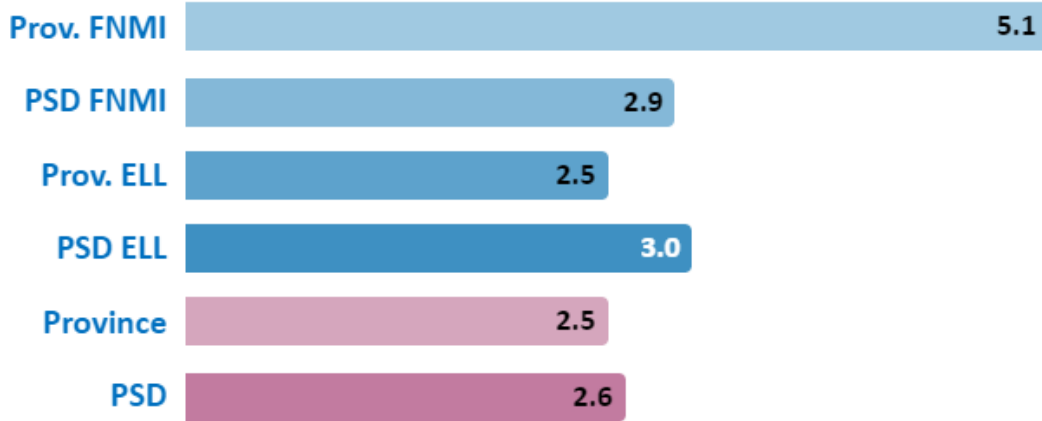
Palliser continues to have very strong high school completion rates when compared to the provincial average with the exception of First Nations, Metis, and Inuit students. Although data is unavailable due to fewer than 6 Indigenous students who completed High School within three years of entering Grade 10, our previous year trends indicated that our graduation rates for First Nations, Metis, and Inuit students exceed that of the province. We will continue to watch these measures carefully.

Notes

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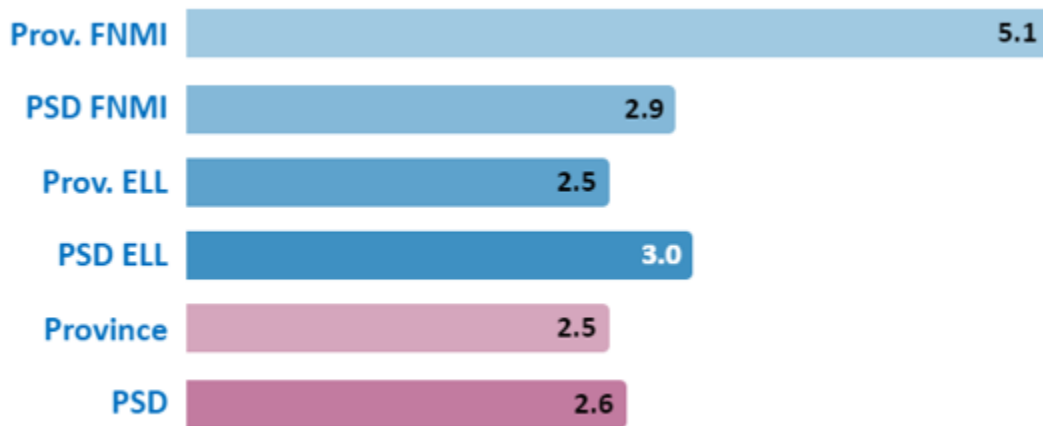


ABED: Annual Drop-Out Rate of Students/ELL/FNMI Students Aged 14-18



Although our previous annual dropout rates and trends for our First Nations, Inuit and Metis students were significantly below the province, our current annual dropout rate for Palliser students is above provincial levels and are discrepant from the multi-year trend of performance. This is an area of concern for us and requires further investigation.

ABED: High School to Post-Secondary Transition Rate of Students/ELL/FNMI Within Six Years of Entering High School



Palliser remains committed to increasing the number of students that transition into a post-secondary institution. The rate of Palliser First Nations, Metis, and Inuit students transitioning to post-secondary institutions is well above the provincial average for Alberta and suggests our strategies are having a positive impact.



Goal 3: Numeracy

ABED: Overall percentage of students who achieve the acceptable standard and standard of excellence on provincial achievement tests and diploma exams.

Provincial Achievement Tests	ACCEPTABLE						EXCELLENCE					
	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI*	Prov. FNMI
Grade 6												
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Social	81.9	79.1	70.9	70.9	64.7	59.8	32.3	22.1	16.6	17.7	17.6	8.6
Grade 9												
LA	90.8	85.1	83.9	73.4	100	70.8	24.1	15.9	14.6	7.8	11.1	6.4
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Social	78.1	69.3	70.6	58.7	75	48.2	25.4	18.9	18.1	12.8	12.5	7

Notes

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- 4. PAT results are based on the number of students participating and do not include students who were absent/excused.



In regards to numeracy, students demonstrated slightly higher achievement as compared to provincial levels at the acceptable standards in Mathematics and Science, and Palliser students continued to demonstrate performance above provincial levels at the standard of excellence in both of these subjects.

Diploma Exams	ACCEPTABLE						EXCELLENCE					
	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI*	Prov. FNMI	PSD	Prov.	PSD ELL*	Prov ELL*	PSD FNMI**	Prov. FNMI
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Pure Mathematics 30	##	##	##	##	##	##	##	##	##	##	##	##
Applied Mathematics 30	##	##	##	##	##	##	##	##	##	##	##	##
Mathematics 30-1	62	70.8	40.0	61.1	##	##	23	29	12.5	23.1	##	##
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Chemistry 30	74.6	80.5	74.4	73.5	##	##	30.2	37	37.2	29.9	##	##
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Science 30	88.9	79.4	##	##	##	##	16.7	23.1	##	##	##	##
Francais 30-1	##	##	##	##	##	##	##	##	##	##	##	##
French Language Arts 30	##	##	##	##	##	##	##	##	##	##	##	##

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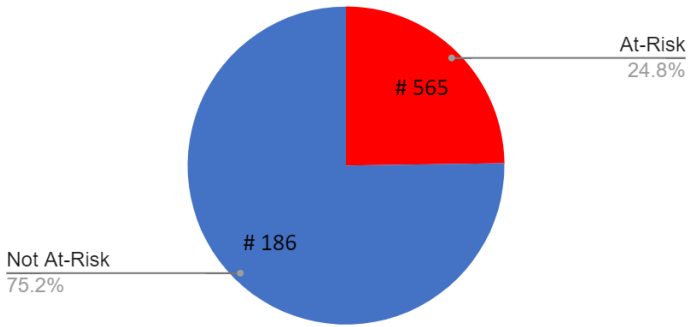
The percentage of students achieving the acceptable standard in both Mathematics 30-1 and 30-2 has increased since the 2021-22 exam writing, but a gap between Palliser student achievement and Alberta student achievement remains at both acceptable and excellence standards. A wider than expected variation between school awarded and diploma examination marks continues for Math 30-1 and requires further investigation.



ABED: Overall percentage of students who achieve the not at-risk standard and at-risk standard on provincially mandated numeracy assessments for grades 1 to 3.

Grade 1 Math

January 2023 (# of Students / % of students)



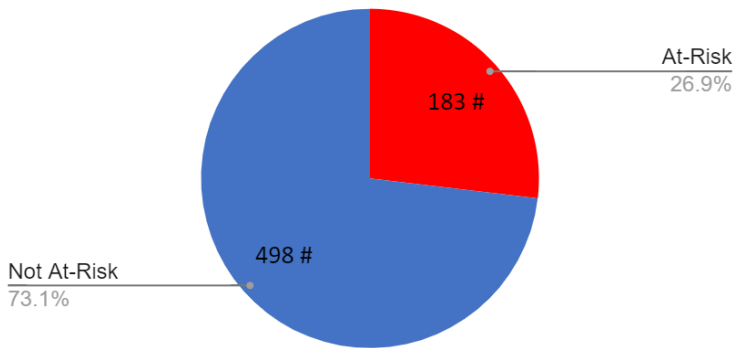
Grade 1 Math

June 2023



Grade 2 Math

Fall 2022 (# of Students / % of students)



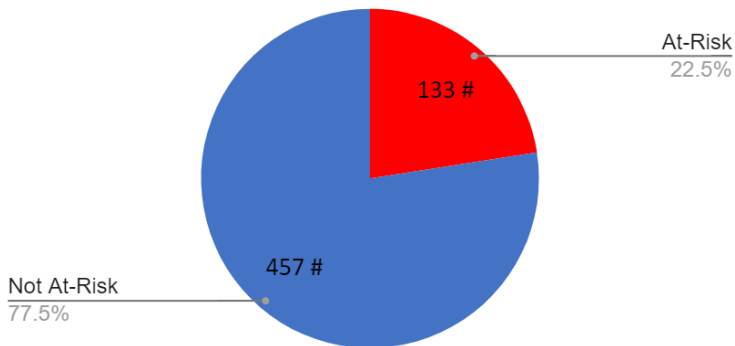
Grade 2 Math

June 2023



Grade 3 Math

Fall 2022 (# of Students / % of students)



Grade 3 Math

June 2023



Palliser schools utilized the Alberta Education Numeracy Screening Assessment as part of the provincially mandated assessments from grades 1 to 3 over the course of the year to inform teacher planning, instruction and intervention. Palliser School Division Students performed at, or above, provincial averages in all subtests for grades 1 to 3. Students determined to be at risk participated in a variety of interventions. Reassessment of at-risk students showed that the strategies and interventions that were put in place resulted in student growth and a lesser percentage of students were at risk at the end of the 2022-23 school year. On average, students who were at risk initially grew by approximately 6 months due to intervention. Students in grades 4-9 were also assessed using the Math Intervention Programming Instrument.

Teaching and Leading Domain

Goal 1: Wellness

ABED: Education Quality



Palliser School division is outperforming the provincial measures in education quality concerning the perceptions of both parents and teachers, however, we are underperforming the provincial measure when we consider the students' perceptions. Continued exploration into the causes of this is required and is reflected in our strategies for the coming year.

Goal 2: Literacy

PSD: Expectations for Success from “OurSCHOOL” surveys.



Students were asked to rate teachers’ expectations for academic success out of 10 in the “OurSchool” student surveys. Results have remained consistent each year in terms of students’ perceptions of teachers’ expectations for academic success. The gap in grades 7, 9, and 10 when compared to the national results requires further investigation.

Goal 3: Numeracy

PSD: Palliser students continue a positive trend of increased financial knowledge

Palliser Schools continues its work with Enriched Academy to improve financial literacy for students. Between August 2022 and August 2023, 549 students enrolled in Enriched Academy. The user satisfaction rating increased over last year from 81% to 86% of those who completed the course. The overall knowledge level increase remained significantly high at 149% when it came to personal finance.



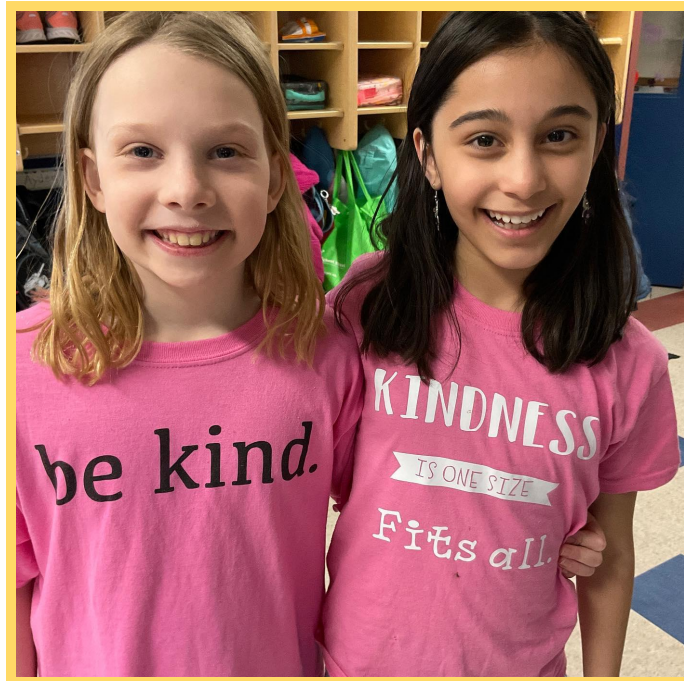
Learning and Supports Domain

Goal 1: Wellness

ABED: Welcoming, Caring, Respectful and Safe Learning Environments



Palliser’s results in this measure are very positive and above the provincial measure with all groups. We are pleased that our stakeholders recognize our commitment to providing our students with a welcoming, caring, respectful and safe learning environment. We are investigating the student satisfaction results in this area further as they are the lowest of all stakeholders.



ABED: Access to Support Services



Parents and teachers expressed high levels of satisfaction regarding the access to support services provided. Palliser parents reported higher satisfaction rates than the provincial average.

Internal supports such as the Family School Liaison Counsellors and Making Connections Workers served hundreds of students and external partnerships such as the South West Collaborative Support Services provided much-needed therapy support. The Low Incidence Support Service Grant was also instrumental in providing equipment, therapist time, and professional development to staff in support of Palliser students.



Further to these results our Family School Liaison Counsellors reported meeting with over 3,100 students and referred over 350 students for additional support services. This data will serve as our baseline as we investigate the support service needs of our students further.

PSD: Percentage of Students who have the ability to consciously control their emotions and behaviours and maintain focus on a task from “OurSCHOOL” surveys.



From these results, self-regulation or self-management has been identified as an area of focus as it is an integral skill in social/emotional development. Staff provide explicit instruction and skill building related to self-regulation with the belief that students will more effectively manage emotions and behaviours leading to increased positive wellness.



PSD: Percentage of students who report a positive learning environment from “OurSCHOOL” surveys.



Students were asked to rate a positive learning climate of the classroom out of 10 in the “OurSCHOOL” student surveys. Palliser’s results are below the national averages for the grade 7 through 11 students, so the results require further investigation as to why our numbers are below the national averages.

Goal 2: Literacy



PSD: Partnership with CAREERS

Palliser is working in conjunction with CAREERS to hire a Career Practitioner to create student awareness of potential careers and develop student competencies. This career practitioner will be visiting school communities to connect with students and parents to expand their horizons and help them develop the skills necessary to find meaningful education and career experiences.



Governance Domain

ABED: Student Engagement



With the student feedback collected through the Superintendent's Leadership Council, Palliser has begun to focus on issues identified by our high school students. We have developed a Transition to Post Secondary course to ease the burden of leaving high school to attend post-secondary institutions or enter the world of work. We have expanded the use of the Enriched Academy resources to increase financial literacy in our middle/high school students. Beyond that, we continue to emphasize student leadership programs, with the majority of the programming being offered online. Palliser was once again instrumental in creating a Southern Alberta Leadership conference in May that was attended in person by many of our students.



ABED: Parent Involvement



Palliser is exceeding the provincial average in both parent and teacher perceptions of this measure. We are seeing this measure begin to once again increase as our school communities continue to work to reconnect with families. Parents are also being engaged at the division level through the creation of a Council of School Councils where School Council Chairs and Administration engage in learning about School Council operations and about Palliser School Division initiatives.

PSD: An overwhelming majority of parents feel their children are included and are treated fairly at school from Assurance surveys.

From the survey, we learned that 91% of parents felt their children were safe and treated fairly at school. We continue to work with the communities to better understand the reasons parents are reporting concerns in this area.



Local and Societal Context Domain

PSD: Making Connections Worker Program Expansion

The Palliser Making Connections Worker (MCW) Program continues to have a significant impact on the communities it serves. In the 2022-2023 school year, the MCW program expanded from five staff to six full-time staff serving the majority of schools across the Palliser School

Division. The vision of the Making Connections Program is to have families, schools, and the



community working together to strengthen the relationship between students and their families. This increases the resiliency and success of all students.

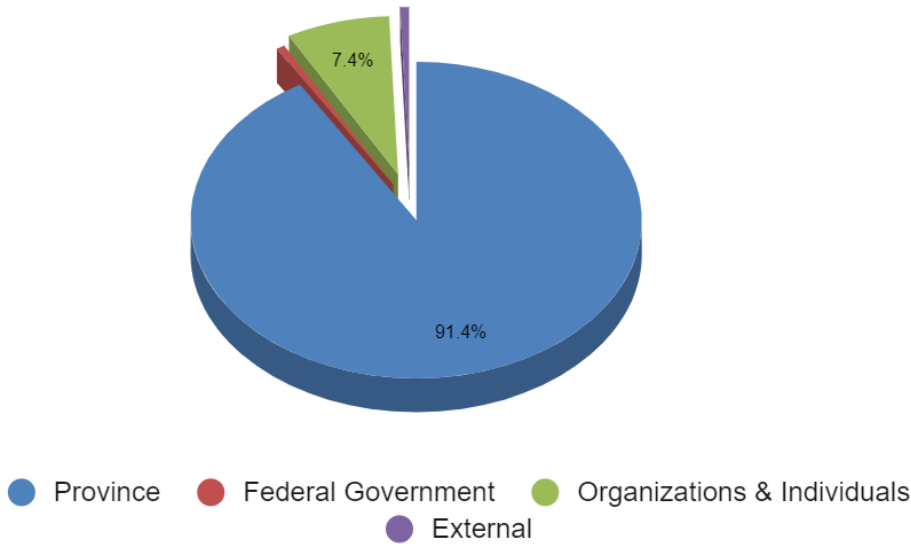
- The program has positively supported families through
 - 1,965 parent connections
 - 1,580 community agency connections
 - 1,161 mental health presentations and or student group work
 - \$32,275 in successful grant applications and donations



2022-2023 Actual Financial Summary

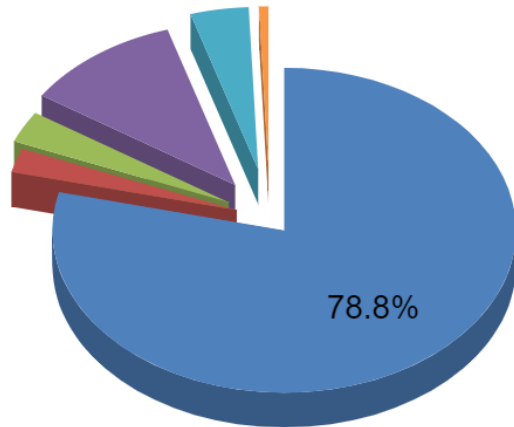
REVENUE	Amount	% of Total
Province	\$101,259,611	91.37%
Federal Government	\$656,366	0.59%
Organizations & Individuals	\$8,202,773	7.40%
External	\$703,315	0.63%
Totals	\$110,822,065	100.00%

Revenues 2022-2023



Expenditures by Department	Amount	% of Total
Instruction 1-12	\$84,178,262	78.77%
Instruction ECS	\$2,533,001	2.37%
System Administration	\$3,361,329	3.15%
Operations and Maintenance	\$11,751,527	11.00%
Transportation	\$4,340,144	4.06%
External Services	\$699,181	0.65%
	\$106,863,444	100.00%

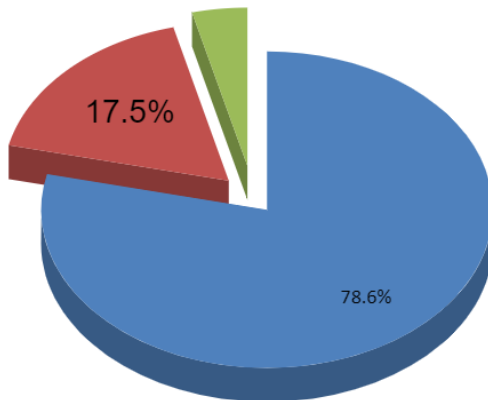
Expenditures 2022-2023



- Instruction 1-12 ● Instruction ECS ● System Administration
- Operations and Maintenance ● Transportation ● External Services

Expenditures by Object	Amount	% of Total
Salaries & Benefits	\$83,996,643	78.60%
Services & Supplies	\$18,651,220	17.45%
Depreciation & Interest	\$4,215,581	3.94%
	\$106,863,444	100.00%

Expenditures by Object 2022-2023



- Salaries & Benefits ● Services & Supplies ● Depreciation & Interest



2023-2024 Budget


Budget Principles May 2023

Palliser School Division is committed to providing the best education it can afford students. Staffing accounts for approximately 79% of the total budget.

Palliser School Divisions' annual budget is driven by the goals and strategies of its Four Year Plan while addressing the operational needs of the jurisdiction. Recognizing that the superintendent will demonstrate fiscal responsibility by continuing to pursue efficient and effective services, the Board of Trustees has identified the following key priorities to guide the 2023-2024 budget.


- direct classroom funding to maximize student success;
- providing school-based supports for students with complex needs;
- wellness supports; and
- literacy and numeracy skill development.

Annual Budget Report



Report time frame: May, 2023

2023-2024 Preliminary Budget



	Revenues	Expenses
Instruction	\$87,969,912	\$89,042,307
Governance & System Admin	\$3,678,509	\$3,281,498
Operations & Maintenance	\$11,232,403	\$12,419,506
Transportation	\$4,693,245	\$4,430,758
External Services	\$1,935,595	\$1,935,595
TOTAL	\$109,509,664	\$111,109,664

Palliser School Division 2023-2024 Budget deficit of (\$1,600,000)



Revenues and Expenses

For a copy of Palliser’s Audited Financial Statement for the 2022-2023 school year, please visit the Trustees section of the Palliser website, under [Planning and Reporting](#).

For a copy of Palliser’s 2023-2024 budget visit the Trustees section of the Palliser website, under [Planning and Reporting](#).

Paper copies are available by contacting the Central Office at 403-328-4111 or toll-free at 1-877-667-1234.

Financial information for the Ministry of Education for Alberta can be found [HERE](#)

For information on school-generated funds and their use, please contact Secretary Treasurer Dexter Durfey at dexter.durfey@pallisersd.ab.ca.

Facilities and Capital Plan

In developing the 3-Year Capital Planning Priorities, the Core Values, Vision, Mission, and Guiding Principles of Palliser School Division have led the decision-making process. The priorities developed through this process are envisioned to improve the sustainability of facility operations and maintenance and to advance the capability and diversity of programming available to students. With historical and current data, three main priorities have been developed. Consultation has led to the development of priority scenarios for Coalhurst High School, County Central High School, and Sunny Side School.



[LINK TO CAPITAL PLAN](#)

Coalhurst High School Modernization or Replacement

Given Coalhurst’s proximity to West Lethbridge, several Coalhurst High School students leave to attend Chinook High School because the newer facility provides more learning options to

students. Palliser School Division would like to modernize or replace the Coalhurst High School to keep students within their community.

County Central High School Modernization or Replacement

Located in the town of Vulcan, County Central High School acts as a central hub for the community. It shares the same site as the town community center and in part forms the community's recreational hub. The high school has a "body works fitness" facility which is open to the public. The school lacks natural sunlight and has poor ventilation. The low utilization rate can be addressed with modernization or replacement as it will provide the opportunity to right-size the facility and reduce operation and maintenance costs.

Sunnyside School

Located on the outskirts of Lethbridge, Sunnyside Elementary School was constructed in 1952 and received an addition in 1953. Despite lacking programmatic features found in new schools, lacking natural sunlight, and adequate ventilation, the school is very popular. Utilization rates are predicted to increase to 112% in ten years.



Infrastructure, Maintenance and Renewal Projects

In the 2022-2023 school year, access control at all schools was changed to camera doorbell systems. Security cameras were updated at multiple sites. Key projects included the removal of asbestos tiles and the installation of resilient flooring in five classrooms at Sunnyside School, the removal of old carpet and the installation of VCT flooring in the central gathering area at Coalhurst Elementary, and exterior concrete work to rectify safety concerns and create a safe exterior space for

students at Vulcan Prairieview Elementary. Multiple small repairs on mechanical and electrical systems, buildings and grounds were completed to ensure our schools are functioning properly and provide a safe environment for all staff and students.

Stakeholder Engagement

Palliser School Division central office departments continued to work with schools and communities to develop and implement programming that was responsive to the identified needs within each community. The data and feedback collected were used to enhance the learning opportunities for all students. The process of collecting data and input used in updating the 2021-2025 Education plan was based on several perspectives and data sources collected throughout the 2022-2023 school year. Input was gathered from:

- School Education plans (staff, parents and school councils)
- Staff and student surveys
- Admin Association meetings (principal and vice principals)
- Learning services team meetings
- Superintendents Leadership team
- Parent and school community engagement campaigns on our digital engagement platform



Furthermore, consultation with parents/guardians through school councils is outlined in Palliser Administrative Procedures, including [Administrative Procedure 102](#) - Three Year School Education Plan which states school plans and results must be prepared by the principal in collaboration with staff, school council, and where appropriate, students.

Palliser Trustees are committed to working with school councils, and they regularly attend school council meetings across the division.

Palliser continued to use its website and social media to engage stakeholders. The public connected with Palliser on Instagram (palliserschools) and Facebook (<https://www.facebook.com/PalliserRegionalSchools>) and our public engagement page, (engage.pallisersd.ab.ca)

Palliser information is shared publicly through our website, including Board of Trustee agendas, minutes and highlights packages. As well, dozens of stories and photos about happenings in the division and our schools are regularly posted in the “News” section of our homepage at www.pallisersd.ab.ca.

Total web and social media reach for 2022-2023

Webpage Visits	Engagement Site Visits	Facebook Reach	Instagram Reach
792,000	1,724	56,600	4,108

The Board of Trustees holds regular meetings monthly, except for July. These meetings are open to the public. Meetings are held at Palliser Education Centre in Lethbridge. Palliser Central Office is located in Lethbridge at #101, 3305-18 Avenue North. The office is open from 8:00 a.m. to 4:30 p.m. Monday to Friday. Should you have questions, please call the office at 403-328-4111 or toll-free at 1-877-667-1234.

Future Challenges

Palliser has considered the current situation within the province with regard to the learning gaps we are seeing as well as the overall well-being of our communities and has identified the following areas of potential challenges in the future:



- Inflationary factors have significantly increased the costs of goods and services needed to provide the conditions for optimal learning for all students The disruption to schooling during the pandemic is becoming more evident as with the increased concerns around student wellbeing
- Increasing the enrolment and retention of Low German Mennonite students continue to be a priority and we continue to explore creative methods to increase student engagement in their learning.
- The implementation of curricular changes continues to be an added area of focus for the elementary grades
- The implementation of a standard reporting tool for the district will create a shift in practice and serve to improve the feedback about student learning for both students and parents. This has also demonstrated the need to begin anew the support and professional learning in the area of assessment for and of learning.



Whistleblower Protection

In keeping with Alberta's Public Interest Disclosure (Whistleblower Protection) Act and Palliser's [Administrative Procedure 407](#), Public Interest Disclosure Act (Whistleblower Protection), the Associate Superintendent Human Resources is the division's designated officer. In 2022-2023, she received no disclosures of wrongdoing and, therefore, she commenced no investigations. Palliser's administrative procedure can be found online using the hyperlink above or by visiting [Procedures | Palliser School Division](#).

