



2023-2024  
ANNUAL EDUCATION  
RESULTS REPORT

# THE PALLISER SCHOOL DIVISION



Presented to

**THE BOARD OF TRUSTEES OF  
PALLISER SCHOOL DIVISION**

**NOVEMBER 26, 2024**

# 2023-2024 AERR

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## Accountability Statement

The Annual Education Results Report for The Palliser School Division for the 2023-2024 school year was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Sustainable Fiscal Planning and Reporting Act*. The Board is committed to using the results in this report, to the best of its abilities, to improve outcomes for students and to ensure that all students in the school authority can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society.

This Annual Education Results Report for 2023-2024 was approved by the Board on November 26, 2024.



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Lorelei Bexte, Chair, Board of Trustees



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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.

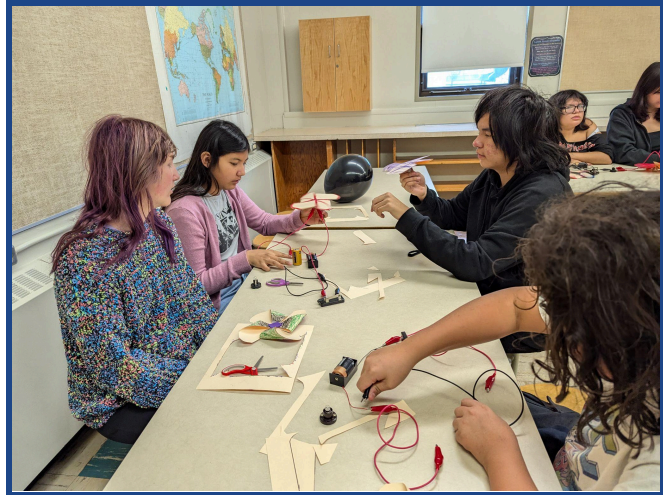
## Current Context Within Palliser School Division

This is the final year of reporting on Palliser School Division's 2021-2025 Education Plan. The division undertook a collaborative process to update the 3-year Education Plan for 2024-2027, which the Board of Trustees approved on May 21, 2024. The Palliser School Division's 2021-2025 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 2023-2024 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

### *Student perceptions of the education experience*

We are seeing a continued decline in several student self-reported measures within the Alberta Education measures. The perceived relevance of the content covered in core subjects as identified by students in grades 7 to 12 throughout the system is one such measure. The discrepancy between student-reported measures and those reported by parents and teachers is something we continue to investigate further. We have increased our engagement of both parents and students in the process. We are expanding our data analysis to include local measures within the elementary grades and will be implementing strategies targeting the younger students in the areas of engagement and supporting positive relationships with adults within the schools.



### *Parent Involvement*

We continued to see increasingly positive results in parents' satisfaction level with their involvement in decisions about their children's education. The engagement strategies for parents are continuing within our schools and the district. This year we are continuing the Palliser School Division Council of School Councils as an avenue for parents to be consulted regarding the direction of the division and to share information about initiatives within the



division to optimize student learning and well-being. In 2024, Palliser School Division shifted to using Edsby as the only approved communication tool for schools and parents to streamline and simplify our communication practices regarding teaching and learning. Through this tool, parents are able to remain informed of their child's progress in the achievement of learning outcomes.

### ***Learning Gap Identification and Supports***

We continued to utilize the Alberta Education required assessments to determine the scope of need of students who would benefit from targeted programming in grades 1 to 5 in areas of literacy and numeracy.

### ***First Nations Metis and Inuit Education***

Palliser continued its increased focus on professional development for all staff related to First Nations, Metis, and Inuit content and perspectives. We continue to focus on student well-being, engagement, participation, and achievement for First Nations Metis and Inuit students and focus on early intervention support to address the literacy needs of young learners. We have created a staff portal and routinely share stories of practice related to Indigenization.

### ***Literacy and Numeracy***

Our focus on Literacy and Numeracy across all subjects continued through last year. We have increased opportunities for students to engage in literacy and numeracy learning that allow for student choice, authenticity, and shared learning experiences. Professional learning opportunities supporting continued growth in teacher capacity to help students develop foundational literacy and numeracy skills continue to be an area of focus. We have partnered with researchers at the University of



Lethbridge for a multi-phase study to better understand teachers' understanding and experience with teaching reading. This has also resulted in targeted professional learning support throughout the 2023-24 school year for teachers. In supporting the teaching and learning of numeracy, teachers participated in professional learning based on the work of Peter Liljedahl and Building Thinking Classrooms. This work will continue in the 2024-2025 school year.

### ***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 six school divisions work in conjunction with Lethbridge College, Career Transitions, CAREERS and local businesses and industries to allow students to explore and experience opportunities in career education. The Collegiate programming is currently operational and consists of seven different dual credit courses in the trades and agriculture. In the 2023-24 school year, a healthcare pathway will be developed.

### ***Addressing the Continued Need for Mental Health Supports***

During the 2023-2024 school year Palliser continued to implement the proposed initiatives that originated from the Mental Health in Schools Pilot Project. Continued funding from the Provincial Mental Health Grant and Classroom Complexity Grant allowed all Palliser schools access to develop:

- activity kits
- an online database for staff, students and families (the Wiki) where they can find resources on wellness and mental health
- Social Emotional Learning programs/toolkits chosen by them and specifically for their school and communities



This funding also allowed for:

- targeted training and professional development on the SEL programs for MCWs, FSLCs, LSTs, and Health Champions supported capacity building
- increased utilization of the specialized supports (Youth Systems Navigator, Family Systems Navigator) by students and families
- ongoing access to specialized clinical support through our contracted Psychologist
- ADHD student/parental support groups (4-6 weeks in duration) targeting education, awareness, skill development and facilitating connection to community supports for parents of children suspected or diagnosed with ADHD



These initiatives have a positive impact; we have found that there is a need for further investment in universal support. Sharing information and training with frontline teachers is crucial to expanding awareness, early intervention and promoting a proactive approach to equip all staff with the knowledge and tools needed to identify and address mental health concerns early on.

## Results for 2023-2024



The following results reflect the final year of our 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 well-being. Our continued emphasis on the importance and promotion of student well-being with students, parents, and school staff continues to raise awareness of the

impact of well-being on optimizing student learning.

Advancements have been made in the areas of literacy and numeracy, and our 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.

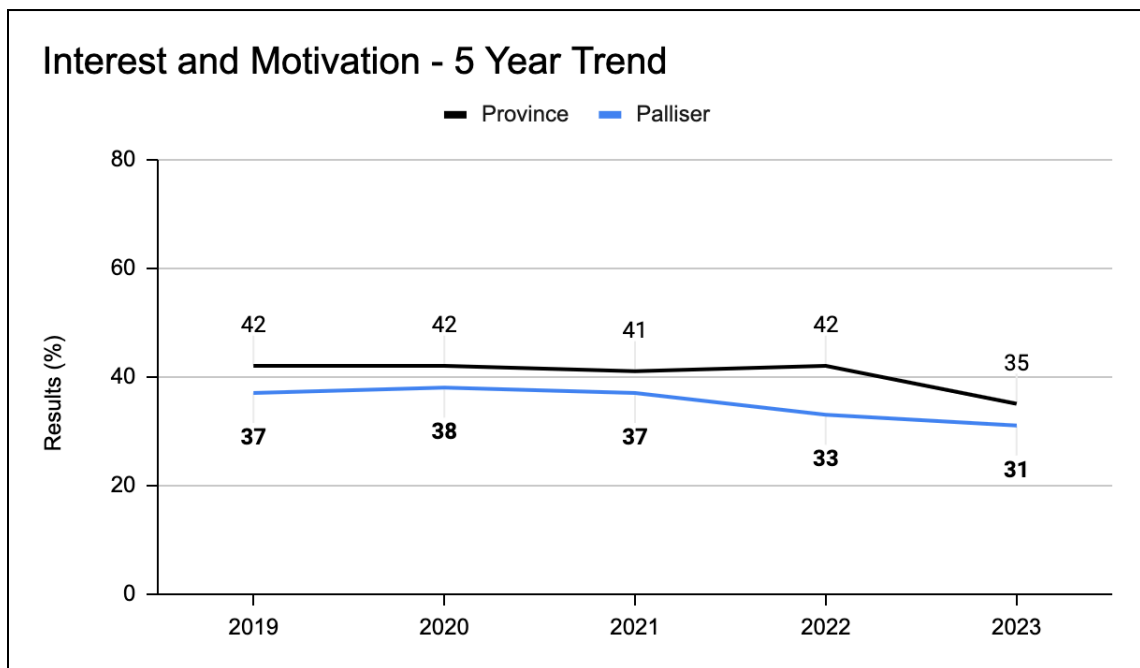
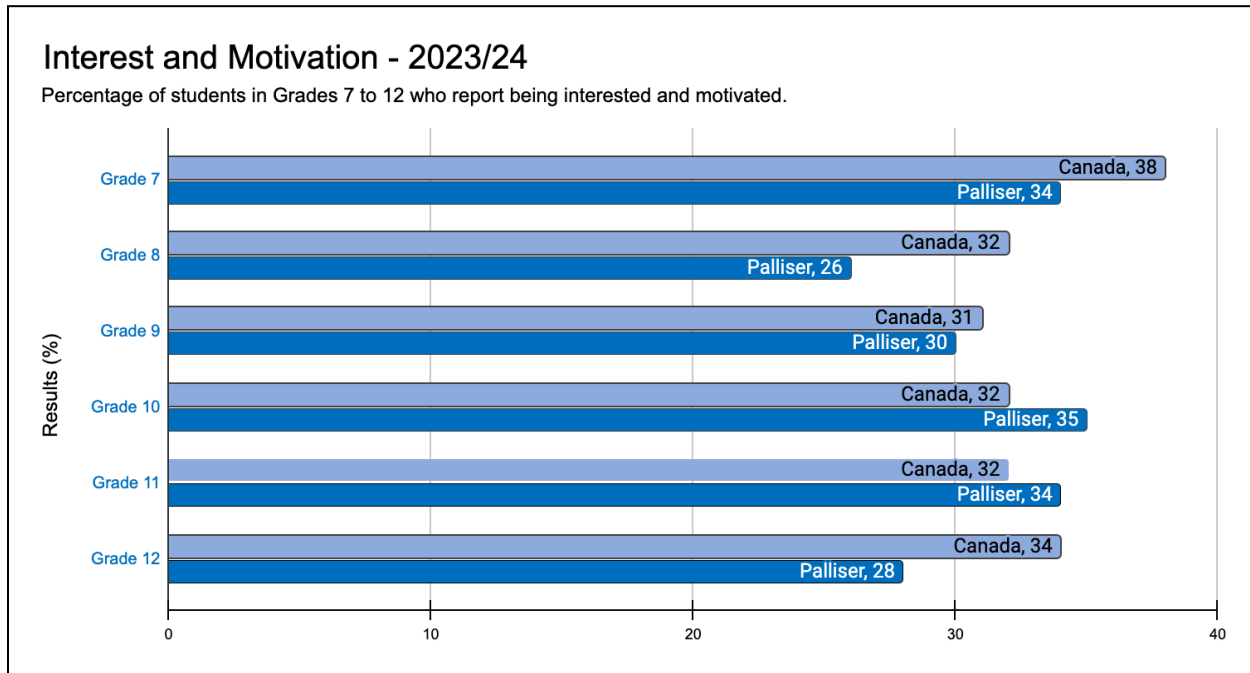
This report provides our stakeholders with the summary of Palliser School Division's results from the 2023-2024 school year. We use multiple sources for the data in this report. Some are collected locally and identified as PSD (Palliser School Division) while other information is provided by Alberta Education and identified as ABED.



## Student Growth and Achievement Domain

### Goal 1: Wellness

**PSD:** Percentage of students in Grades 7 to 12 who report being interested and motivated from “OurSCHOOL” surveys.



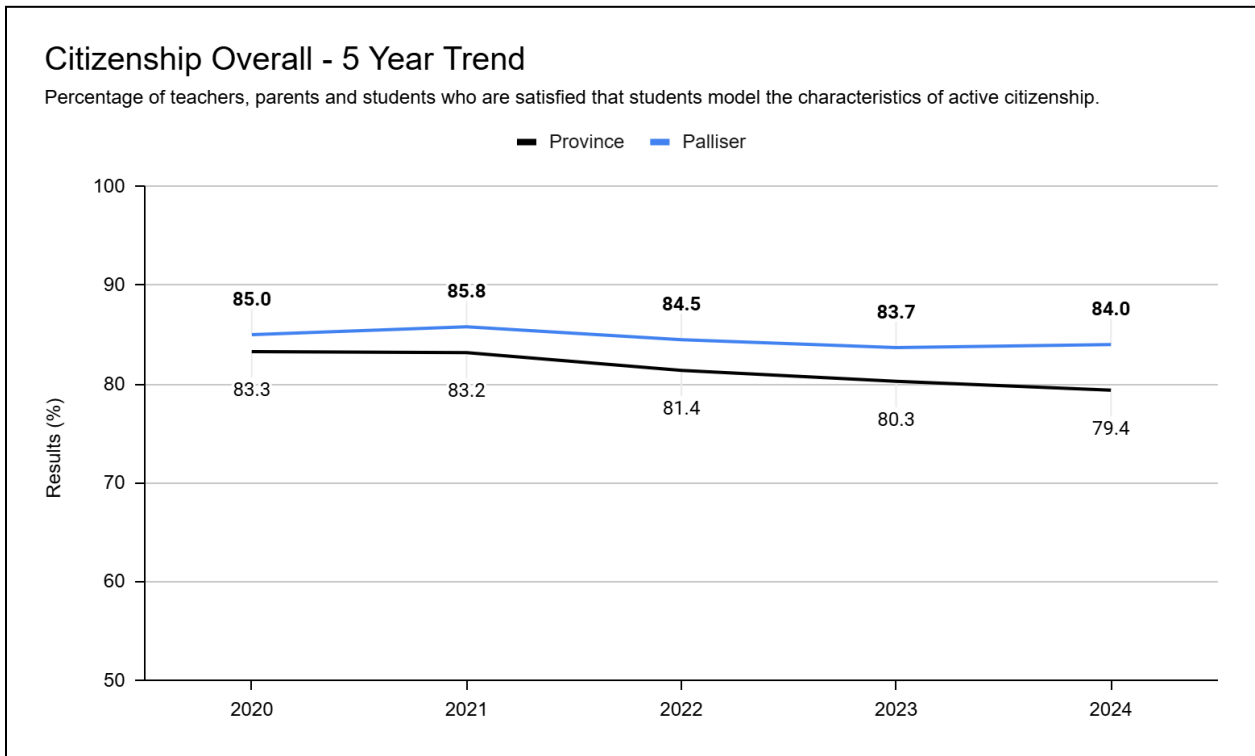
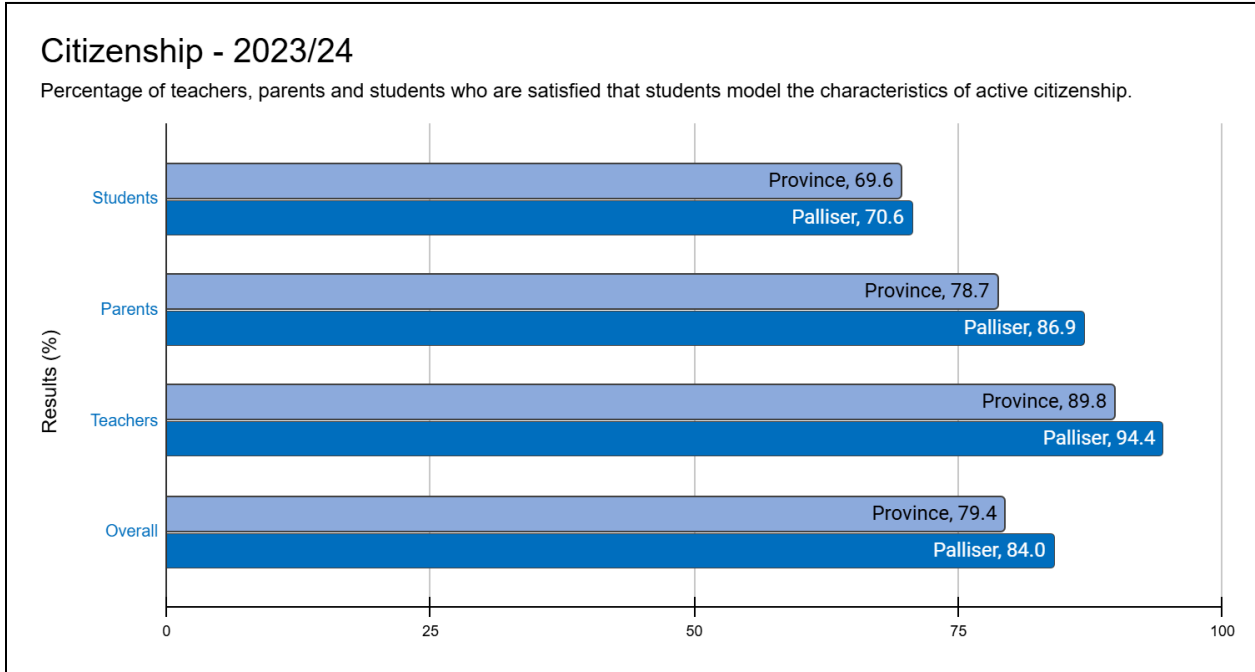
These measures remain a concern and priority for Palliser. These measures have remained consistent, but they are still relatively low and are an area of focus. Palliser will continue to





emphasize student programming that provides meaningful ways for students to engage in their learning.

**ABED: Citizenship**



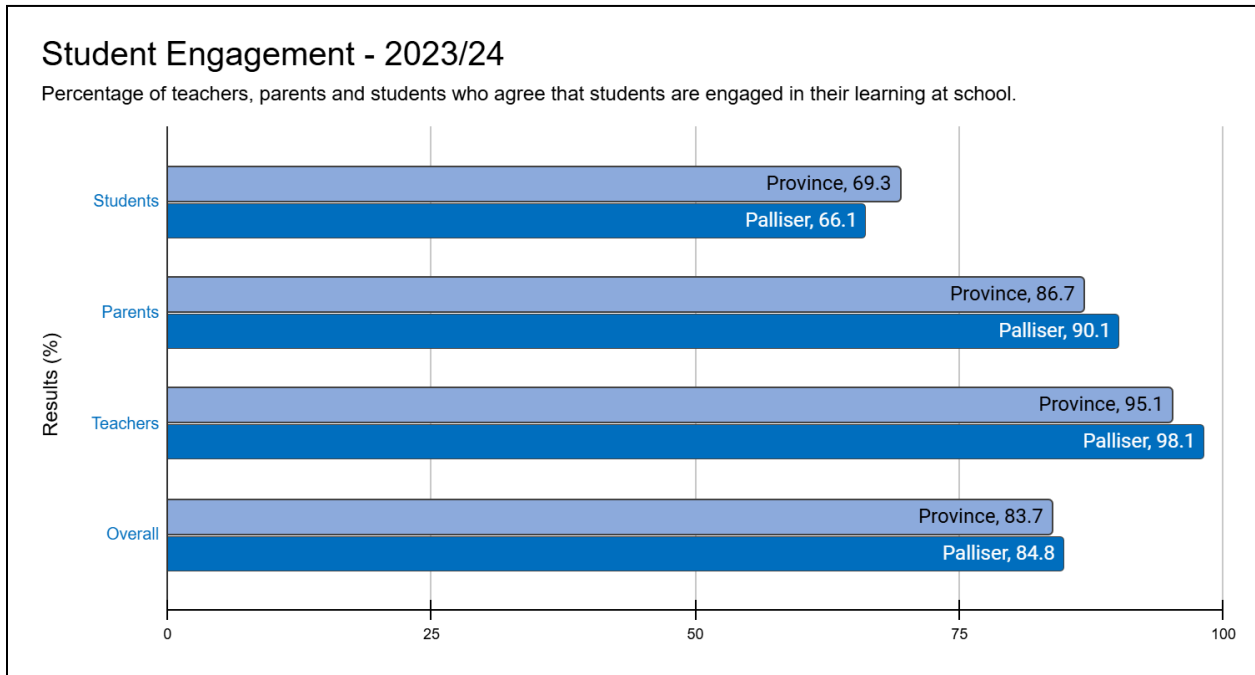
Although Palliser continues to outperform the province according to parents and teachers, we see the decline over time within the district as a concern. We are continuing to work with our



school admin teams to support a positive student culture within our schools and provide district-wide student leadership opportunities through activities like our Headstrong Summit.

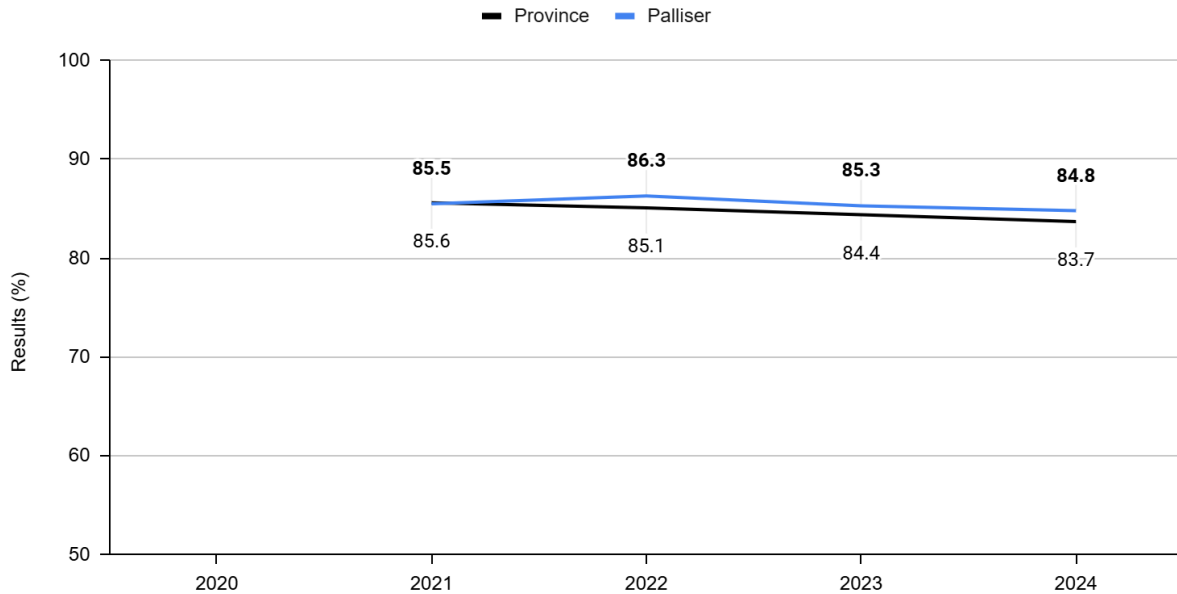


### ABED: Student Engagement



### Student Engagement Overall - 5 Year Trend

Percentage of teachers, parents and students who agree that students are engaged in their learning at school.



Palliser is outperforming the provincial measures in all areas except the student's measure in this area. 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 the provincial measures and we continue to gather student feedback to determine programming options for students. We are continuing to engage students in school life through co-curricular and extra-curricular activities. Schools have begun to add e-sport opportunities within our schools to engage more students.



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 EAL*	Prov. EAL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD EAL*	Prov. EAL*	PSD FNMI*	Prov. FNMI
<b>Grade 6</b>												
LA	##	##	##	##	##	##	##	##	##	##	##	##
Social	82.7	80.1	72.4	73.3	60	60.9	30.3	23.7	19.6	18.7	6.7	9.1
<b>Grade 9</b>												
LA	92.2	83.8	89.3	69.3	76.9	70.3	21.9	14.2	14.6	6.5	15.4	6.6
Social	79.9	71.0	77.5	58.3	66.7	52.7	24.2	18.8	20.6	11.3	20.2	8.5

Notes

1. ## indicate 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). When considering all Palliser students, we performed above provincial levels in all subjects, and Palliser students demonstrated performance above provincial levels on the standard of excellence in these subjects. Palliser students have continued a multi-year trend of performance exceeding provincial levels. We are seeing continued underperformance of our First Nations, Metis and Inuit students in grade 6 and performance above the provincial results in measures most closely linked to Literacy. We will continue to support the shift in our assessment strategies supporting learner subject matter proficiency.



	ACCEPTABLE						EXCELLENCE						
	PSD	Prov.	PSD EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI	
<b>Diploma Exams</b>													
English Language Arts 30-1	88.3	84.2	86	61.3	##	##	9.2	10.1	4.7	2.7	##	##	
English Language Arts 30-2	90	85.7	88.0	70.0	87.5	86	12.5	12.9	20.0	5.2	0	10.8	
Social Studies 30-1	89.4	85.2	83.3	70.5	##	##	17.7	18.7	13.3	10.7	##	##	
Social Studies 30-2	84.8	77.6	87.2	63.2	83.3	72.9	22.8	12.7	21.8	8.3	0	6.6	

Notes

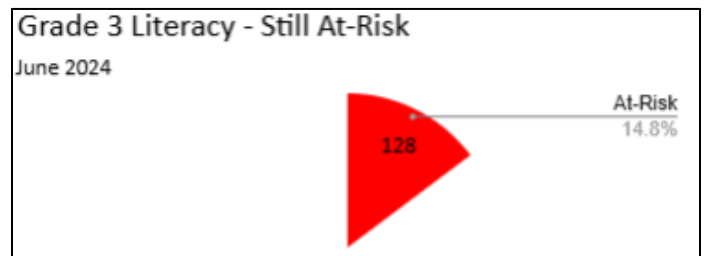
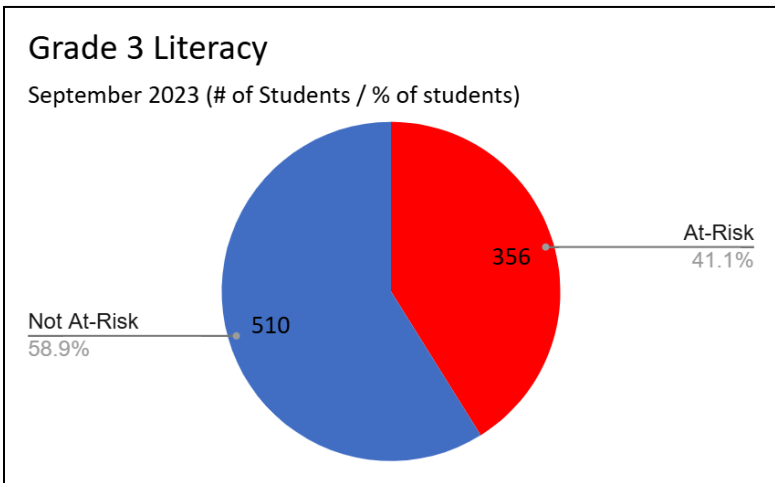
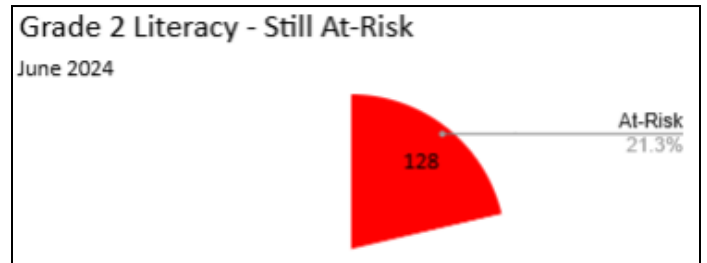
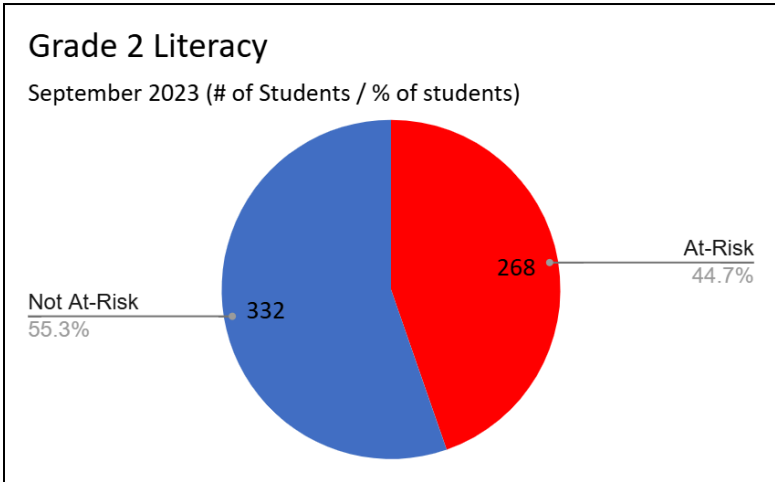
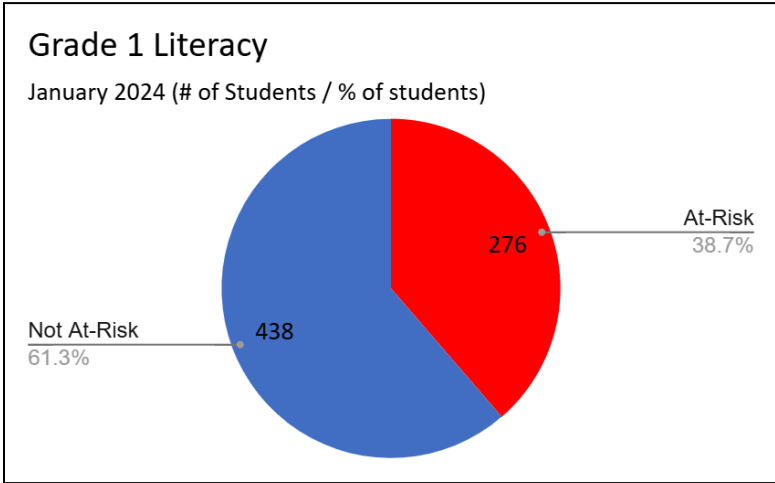
1. ## indicates situations where the data is unavailable due to fewer than 6 students participating.
2. PAT results are based on the number of students participating and do not include students who were absent/excused.
3. DIP results are based on the overall number of students enrolled and include students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

the shift of instructional practices emphasizing subject area proficiency. Our First Nations, Metis and Inuit results are limited to Social Studies 30-2 and ELA 30-2 due to the low numbers of students enrolled in these subjects. The results available are a positive indication, and we will continue to leverage this success.



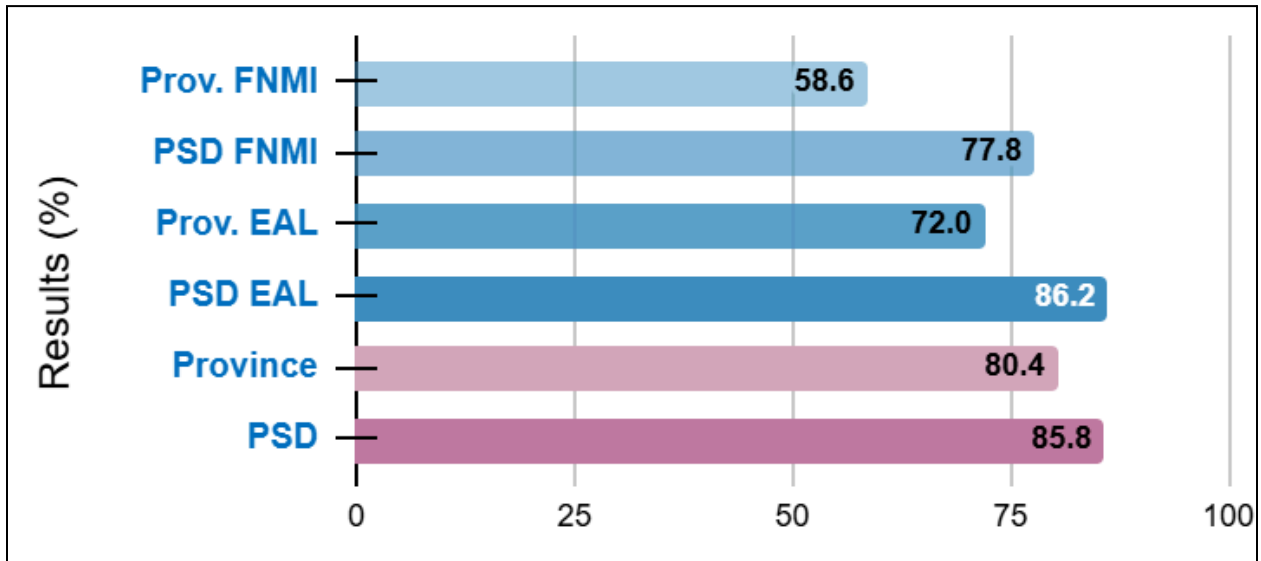
**ABED: Overall percentage of students who achieve the not at-risk standard and at-risk standard on provincially mandated literacy assessments for grades 1 to 3.**



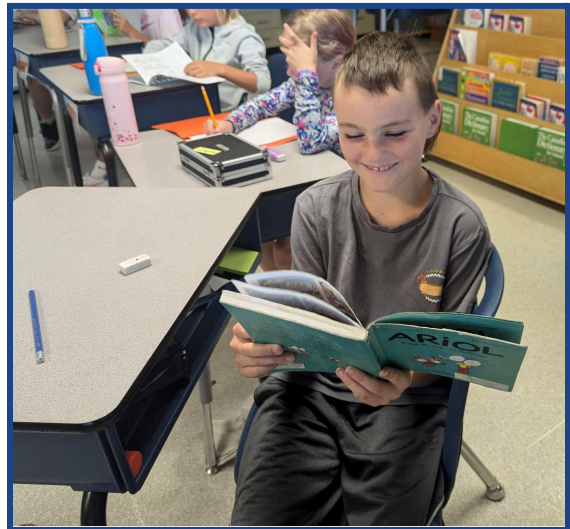
Palliser schools utilized various reading assessments as part of the provincially mandated assessments from grades 1 to 3, including the Test of Word Reading Efficiency (TOWRE-2), Test of Silent Reading Efficiency and Comprehension (TOSREC), Letter Name Sound Test (LeNS) and Castles and Coltheart 3 Test (CC3) to measure early reading skills. Reassessment of at-risk students showed that the strategies and interventions put into place resulted in a significant reduction in the number of students remaining at risk by the end of the 2023-2024 school year. We were not able to derive the average number of months behind grade level that at-risk students demonstrated, as we utilized varied approved assessments. We developed additional assessment and intervention protocols to more thoroughly assess grade-level literacy skills, and we provided focused professional learning on related literacy interventions.



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

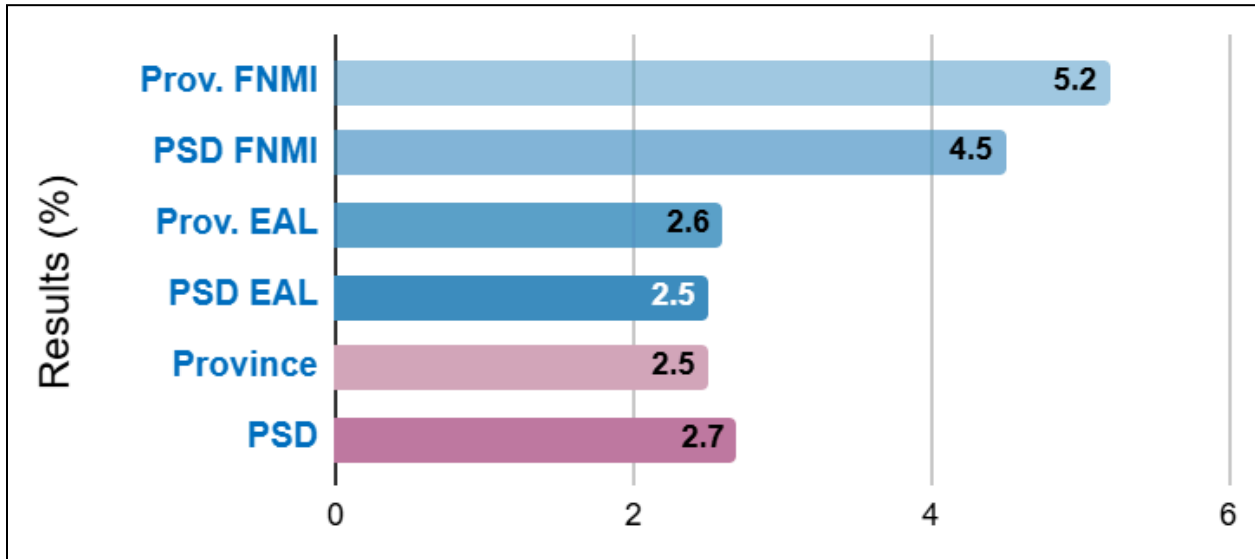


Palliser continues to have very strong high school completion rates when compared to the provincial average, surpassing the Provincial average for our First Nations, Metis, and Inuit students. We continue to provide intentional opportunities to support the inclusion of our First Nations, Metis and Inuit students in our schools through the work of our Indigenous Success Coordinator.



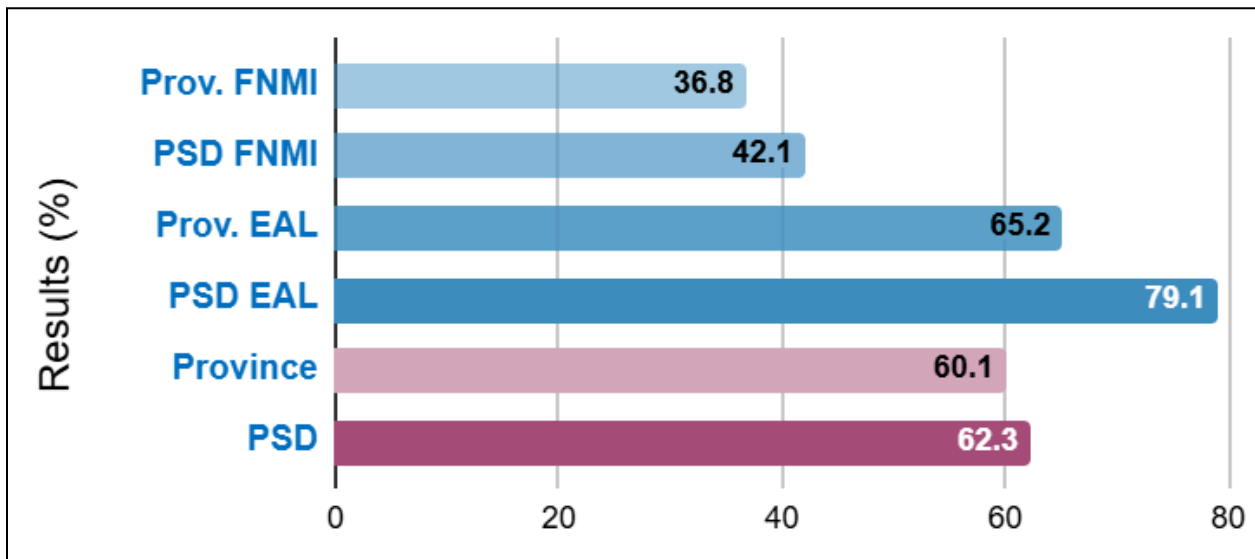


**ABED: Annual Drop-Out Rate of Students/ELL/FNMI Students Aged 14-18**

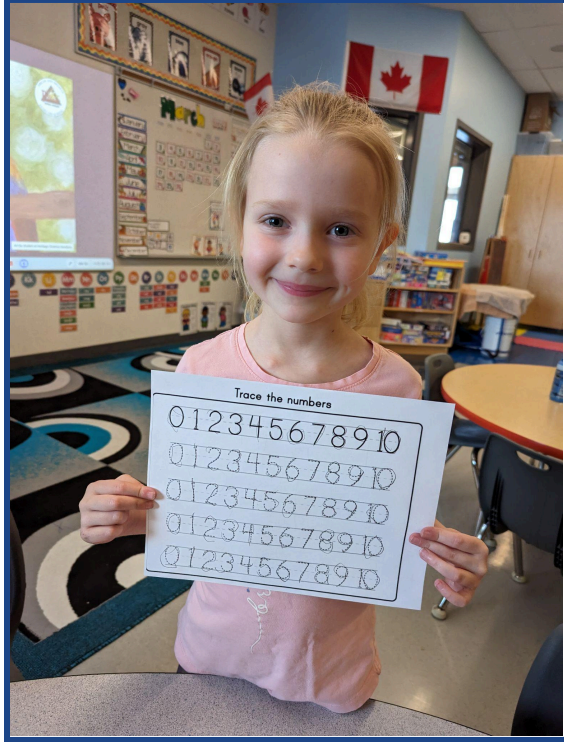


Our First Nations, Inuit and Metis students and our English as an Additional Language dropout rates were significantly below the province and we will continue to diversify the opportunities for students to acquire credit through our off campus, RAP and Dual credit programs. Our current annual dropout rate for Palliser students is above provincial levels for the second consecutive year. This is an area requiring deeper analysis for us, and we are piloting a career and academic support model at one of our high schools to work to address this.

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



This is a continued area of strength for Palliser and we remain committed to increasing the number of students who transition into a post-secondary institution. Our support of the Collegiate School within Southern Alberta will continue to connect students to post-secondary opportunities.



*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 EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI
<b>Grade 6</b>												
Math	##	##	##	##	##	##	##	##	##	##	##	##
Science	86.4	81.8	79.2	73.4	45.5	66.8	40.5	30.4	25.6	21.2	0.0	15.9
<b>Grade 9</b>												
Math	72.8	61.0	73.8	54.9	23.1	39	25.1	16.2	22.8	13.5	0	6.5
Science	85.3	79.0	87.2	67.9	78.6	62.5	31.4	24.8	26.1	16.7	14.3	11.6

Notes

- 3. ## indicates situations where the data is unavailable due to fewer than 6 students participating.
- 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 continued to demonstrate higher achievement as compared to provincial levels at the acceptable and excellence standards in Mathematics and Science. We have yet to see the impact of our numeracy strategies on our First Nations, Metis and Inuit in all areas except grade 9 science. We will provide further learning opportunities for our staff in the instruction of numeracy, focussed on incorporating First Nations, Metis and Inuit perspectives.

Diploma Exams	ACCEPTABLE						EXCELLENCE					
	PSD	Prov.	PSD EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI	PSD	Prov.	PSD EAL*	Prov EAL*	PSD FNMI**	Prov. FNMI
Mathematics 30-1	69.9	75.4	50.7	64.0	##	##	26.2	34.9	13.3	27.6	##	##
Mathematics 30-2	71.1	70.9	60.9	57.7	##	##	12.8	15.4	8.7	9.0	##	##
Biology 30	78.3	83.1	66.7	69.7	##	##	31.8	33.7	20	23.6	##	##
Chemistry 30	79.2	82.9	72.9	73.2	##	##	34.6	38.0	28.6	29.6	##	##
Physics 30	88.3	85.1	73.7	71.3	##	##	36.9	43.1	36.8	32.9	##	##
Science 30	85.3	81.3	##	##	##	##	8.8	24.6	##	##	##	##

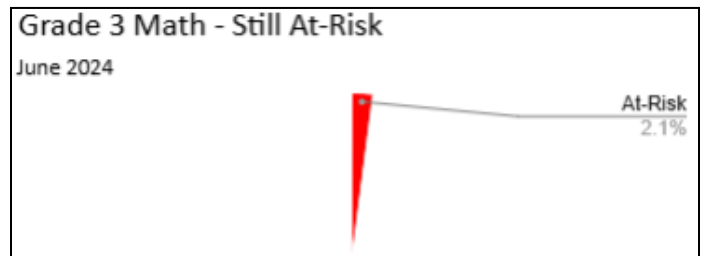
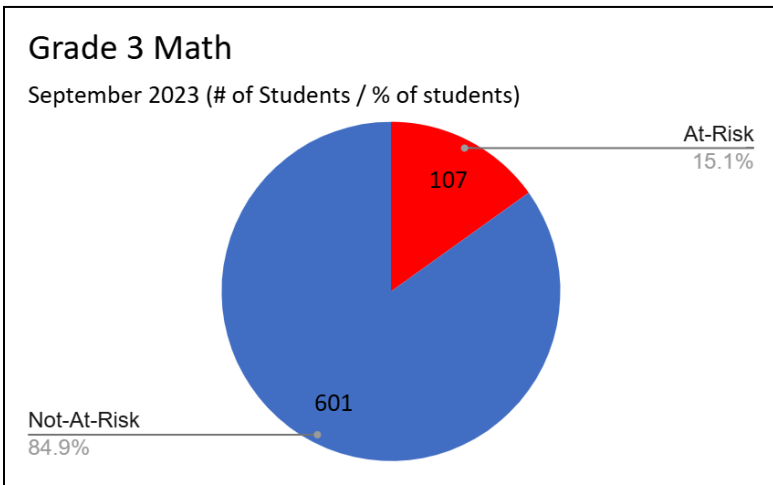
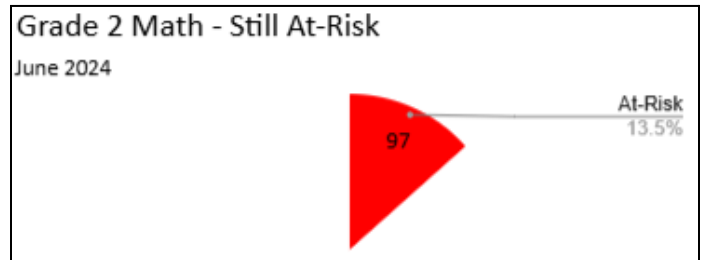
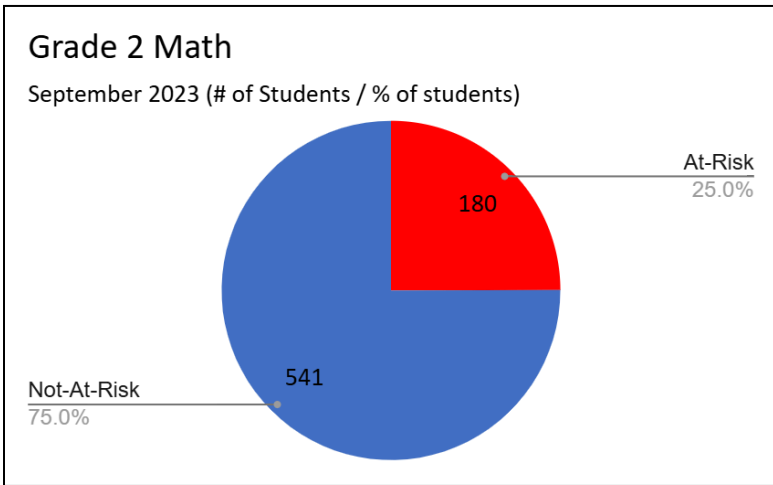
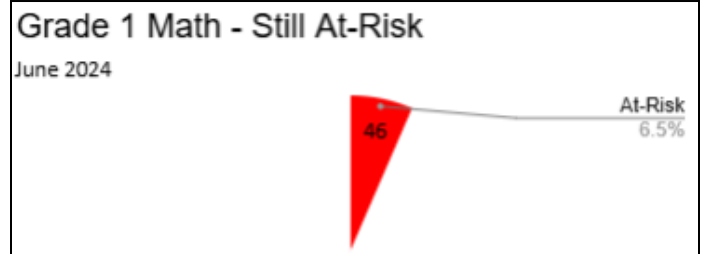
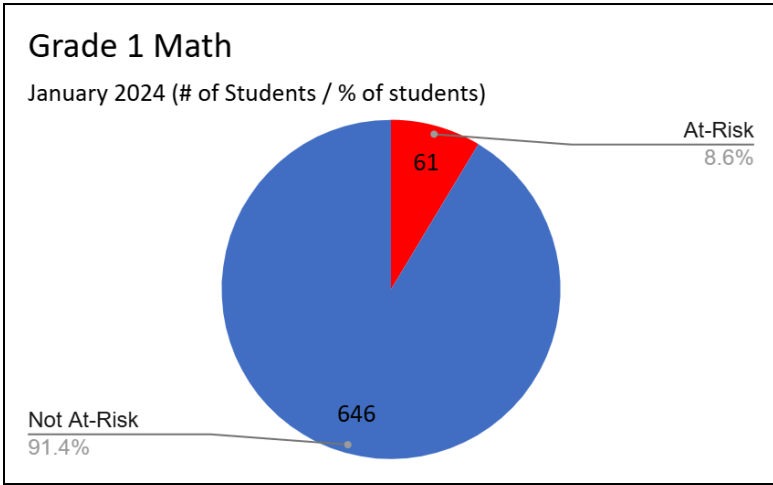
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- 5. PAT results are based on the number of students participating and do not include students who were absent/excused.
- 6. DIP results are based on the overall number of students enrolled and include students who were absent/excused.

Our performance in Mathematics 30-1 continues to be a concern, and we are continuing to support the shift of instructional practices supporting the emphasis on subject area proficiency. Student performance in Mathematics 30-2 continues to be on par with provincial averages at the acceptable standard. Student performance at the standard of excellence is slightly below the provincial average. A wider than expected variation between school awarded and diploma examination marks continues for Math 30-1 and requires further investigation. Due to the limited number of First Nations, Metis and Inuit students, we do not have results to comment on. Our English as an Additional Language students continue to perform at or above the provincial averages. We will continue to maintain the same support strategies used to support the staff and students.



**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.**



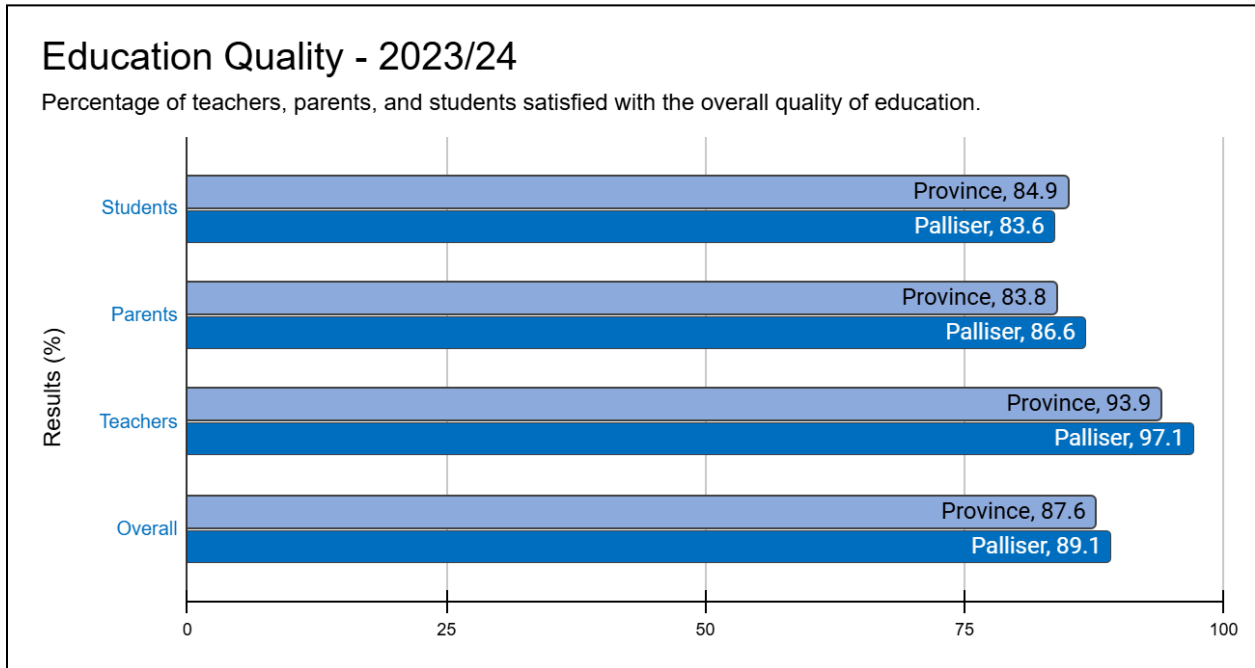
Palliser schools utilized either the Alberta Education Numeracy Screening Assessment or the Elk Island Catholic Schools Math Screen as part of the provincially mandated assessments from grades 1 to 3 over the course of the year to inform teacher planning, instruction and intervention. Students determined to be at risk participated in a variety of interventions. We were not able to derive the average number of months behind grade level that at-risk students demonstrated, as we utilized varied approved assessments. Reassessment of at-risk students showed that the strategies and interventions utilized supported student growth and fewer students were at risk at the end of the 2023-24 school year. We will continue to maintain the same support strategies used to support the staff and students.

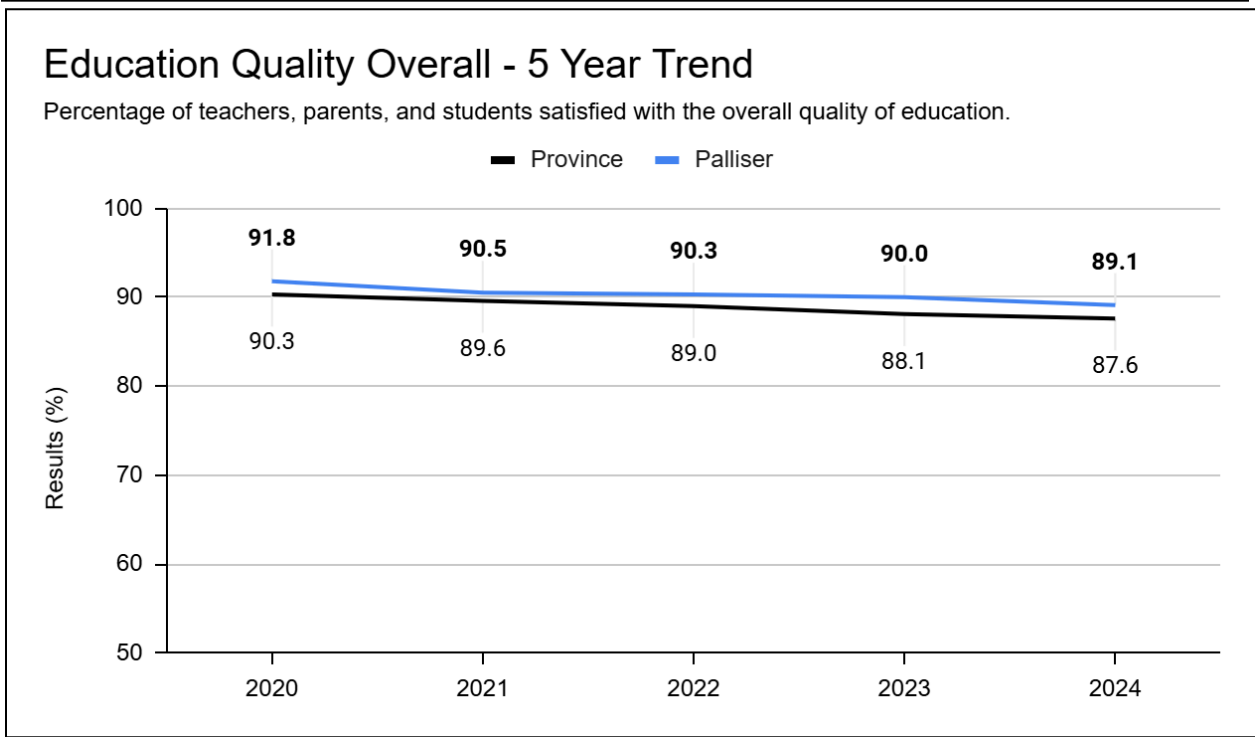


## Teaching and Leading Domain

### Goal 1: Wellness

#### ABED: Education Quality





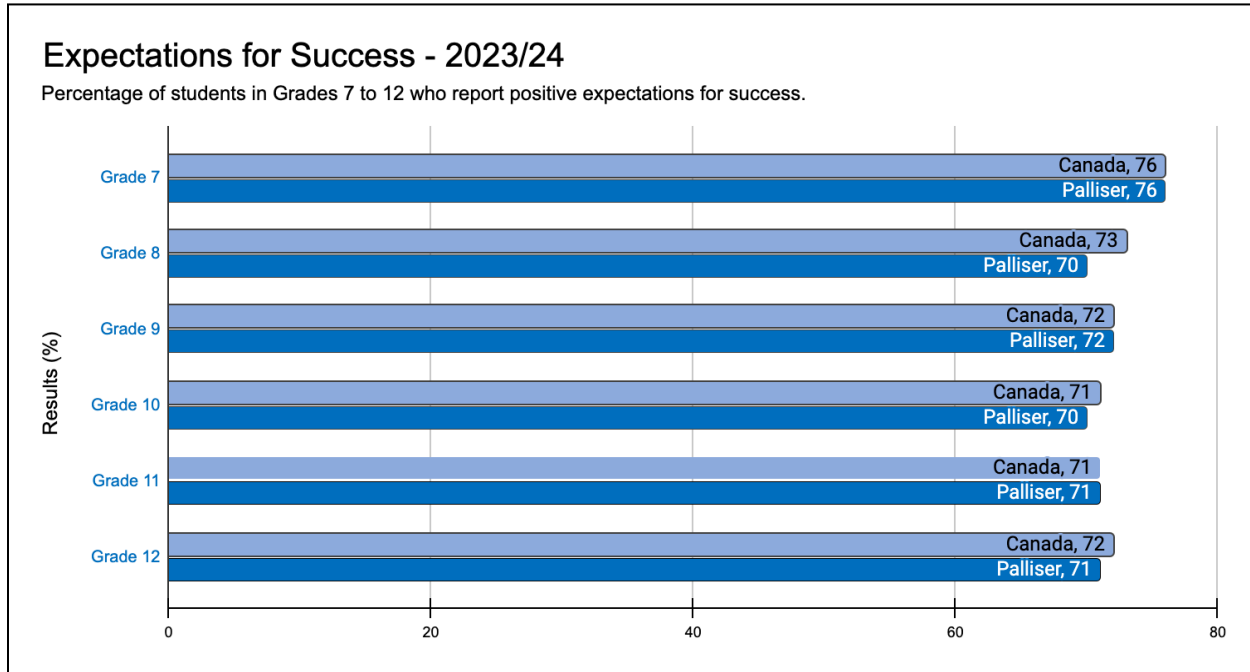
Palliser School division is outperforming the provincial measures in education quality concerning the perceptions of both parents and teachers; however, we are underperforming the provincial measure when we consider the students' perceptions. Continued work and exploration into the causes of this are 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**

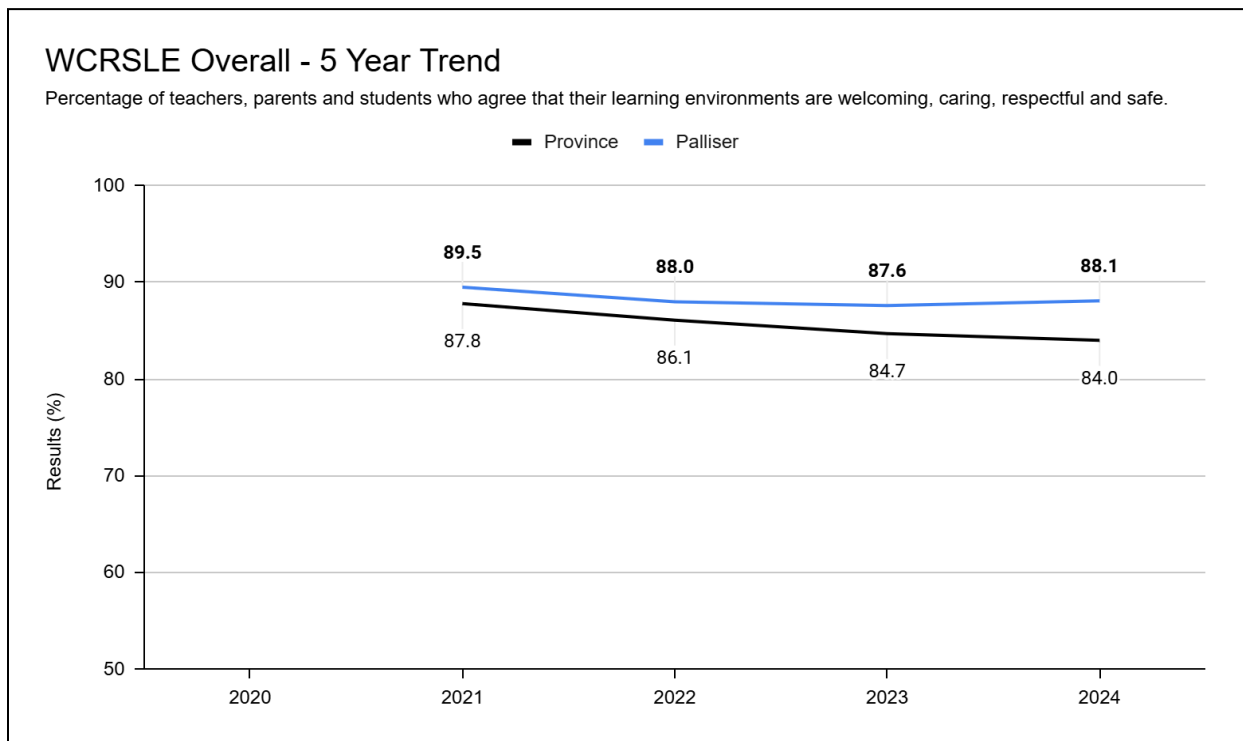
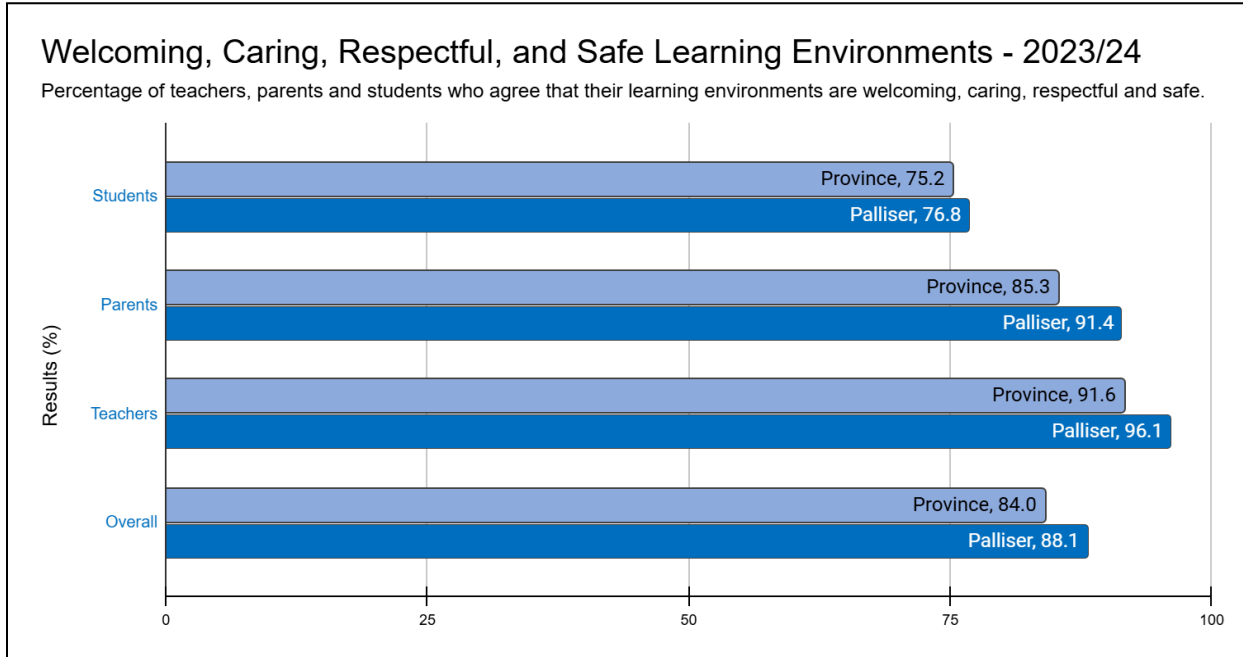
Palliser School Division continues its work with Enriched Academy to improve financial literacy for students. Between August 2021 and August 2024, 1519 students have enrolled in Enriched Academy. The average user satisfaction rating (student-reported) is 78% for those who completed the course. Over the past three years, the student financial literacy knowledge increase was significant, with students reporting an average 149% increase when it came to personal finance.



## Learning and Supports Domain

### Goal 1: Wellness

#### ABED: Welcoming, Caring, Respectful and Safe Learning Environments



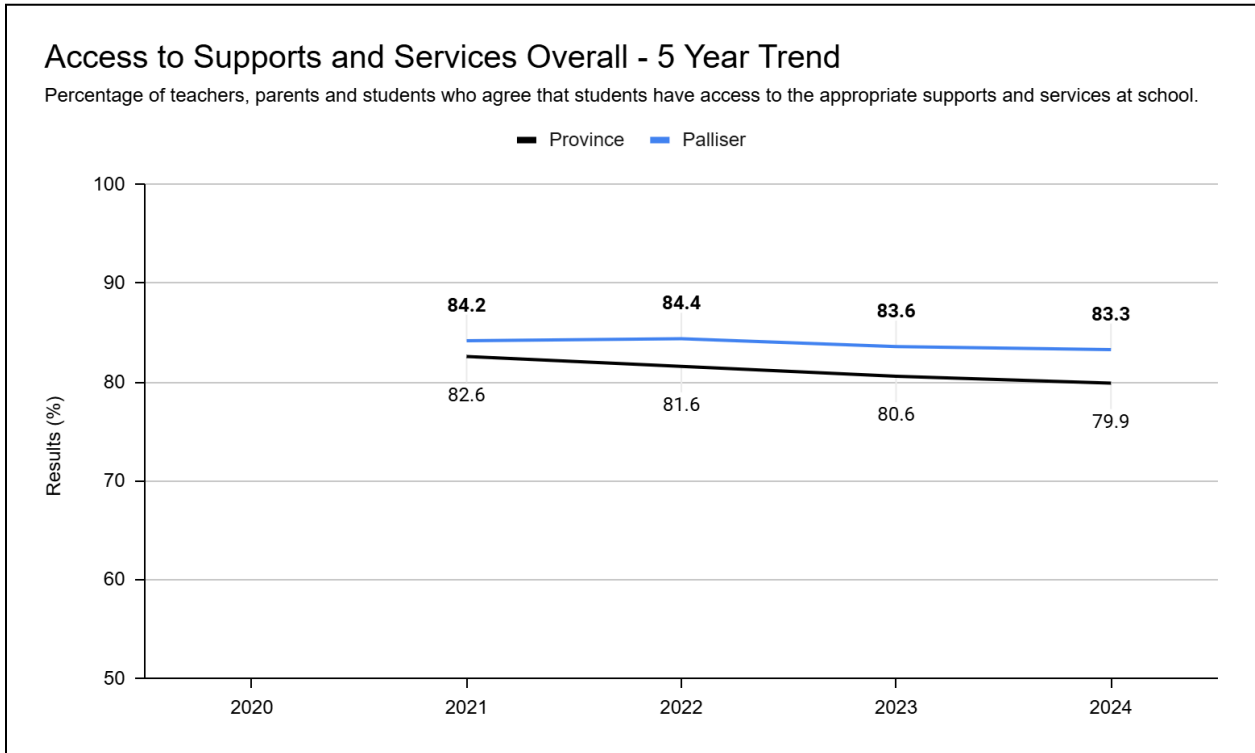
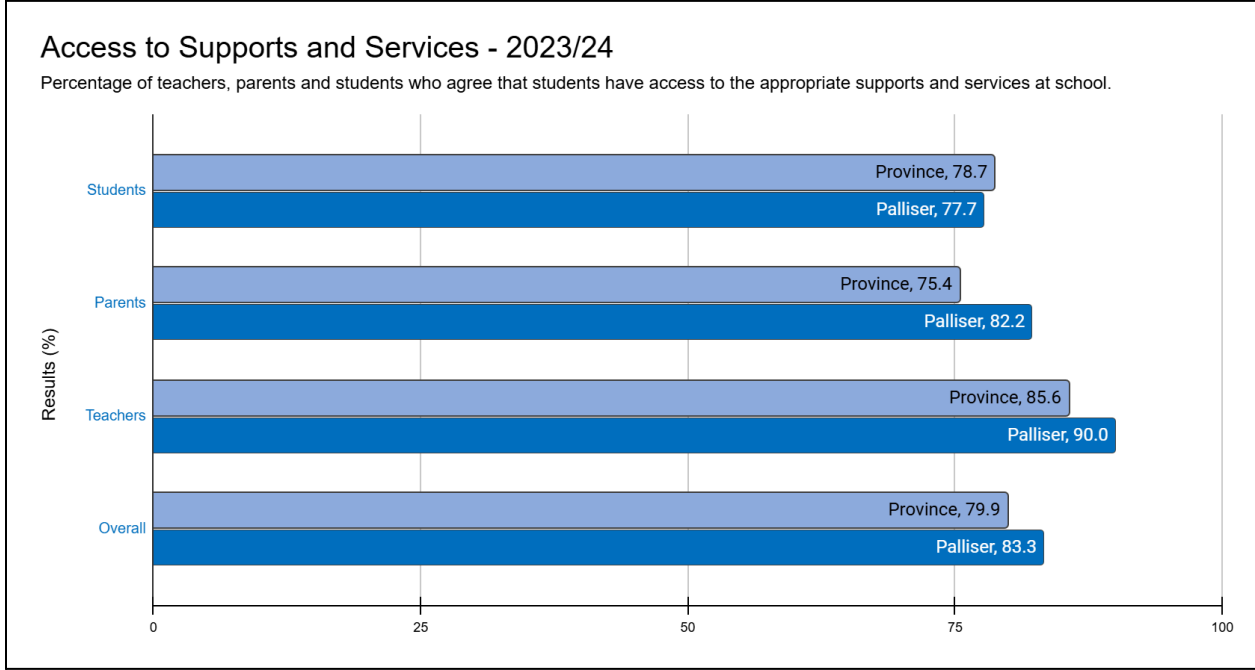
Palliser’s results in this measure are very positive and above the provincial measure with all groups. We are pleased that our stakeholders recognize our commitment to providing our





students with a welcoming, caring, respectful and safe learning environment. We continue to explore the student satisfaction results as with other areas where student-reported measures are lower than both parent and teacher-reported measures throughout our collected data.

**ABED: Access to Support Services**

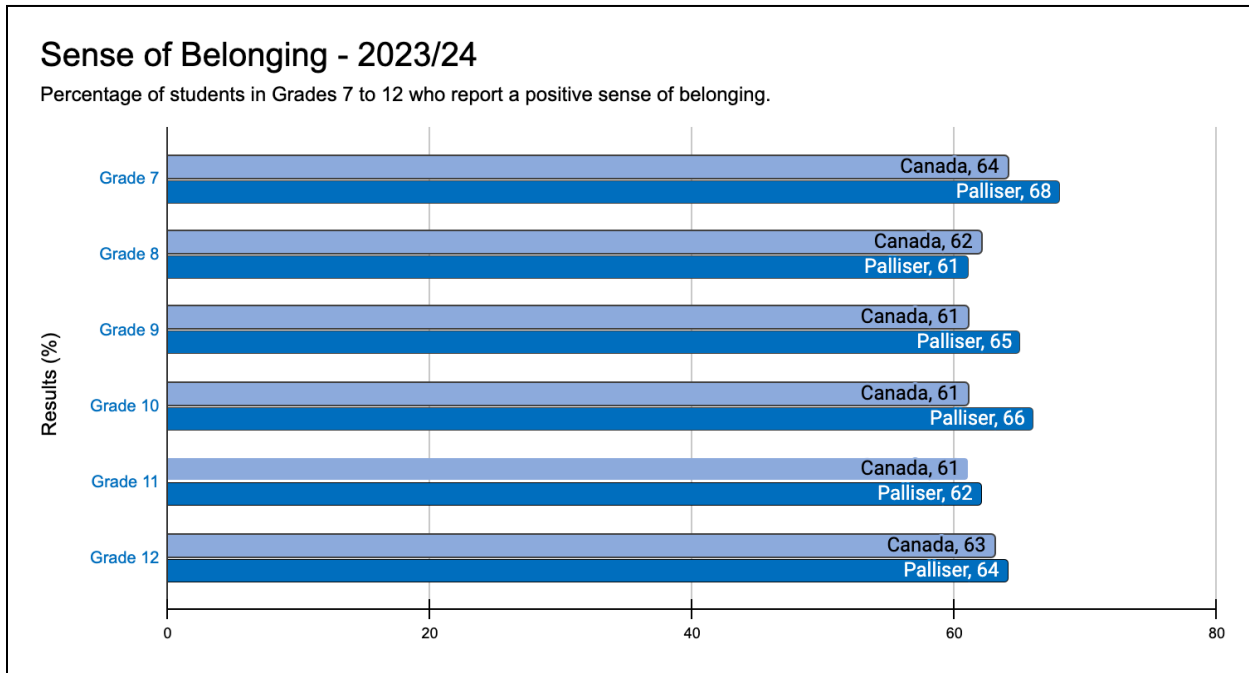
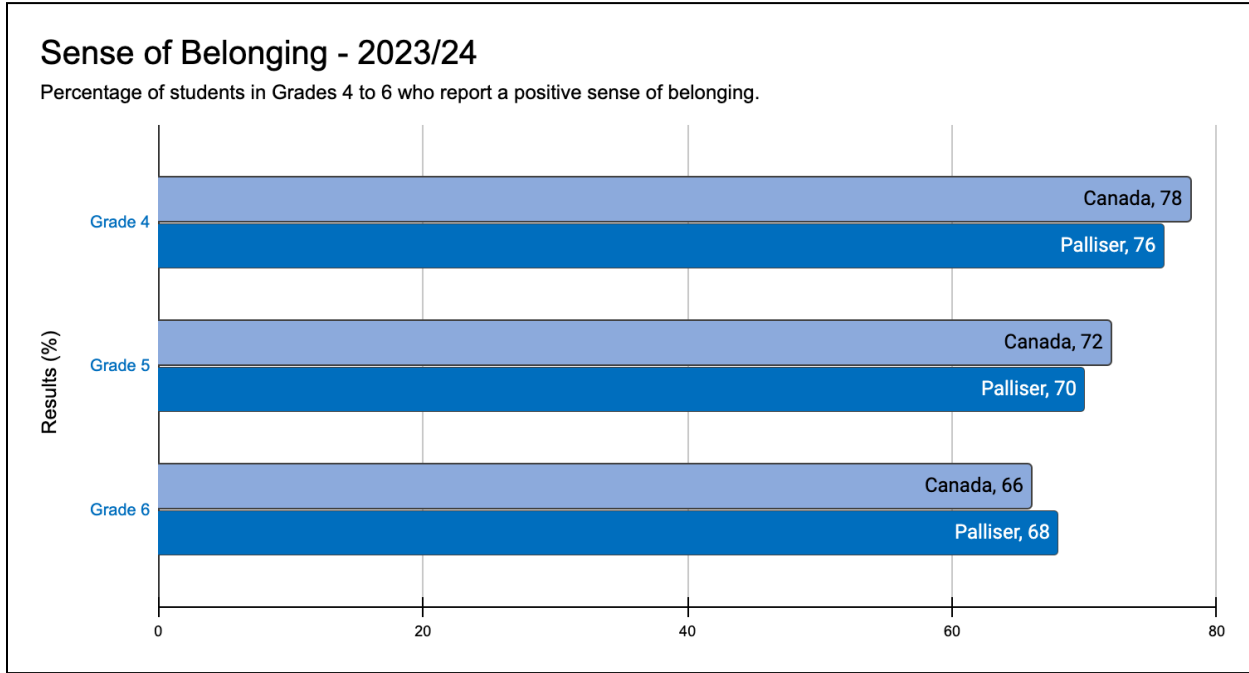


Parents and teachers again expressed high levels of satisfaction regarding the access to support services provided. Palliser parents and teachers reported higher satisfaction rates than the provincial average. Internal supports such as the Family School Liaison Counsellors and Making Connections Workers 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. Again we are focussed on working with our students to understand the reasons for their perceptions are below that of the provincial average in this measure.



**PSD: Percentage of Students who reported a positive sense of belonging from “OurSCHOOL” surveys.**



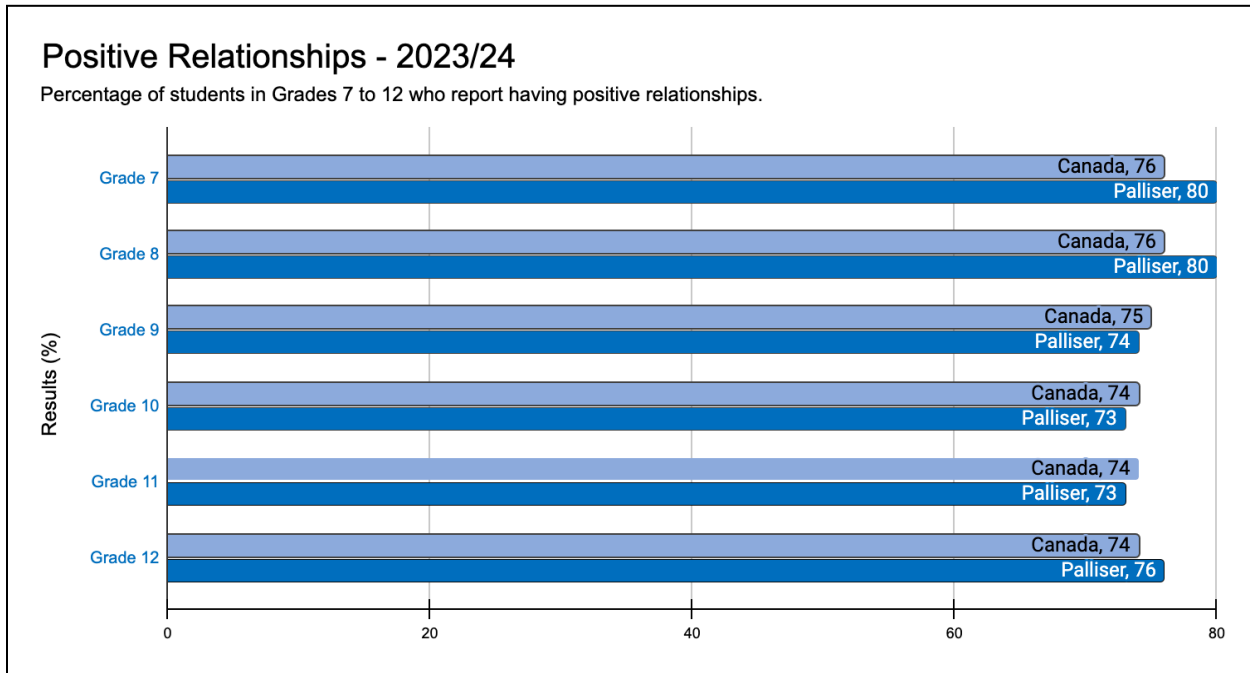
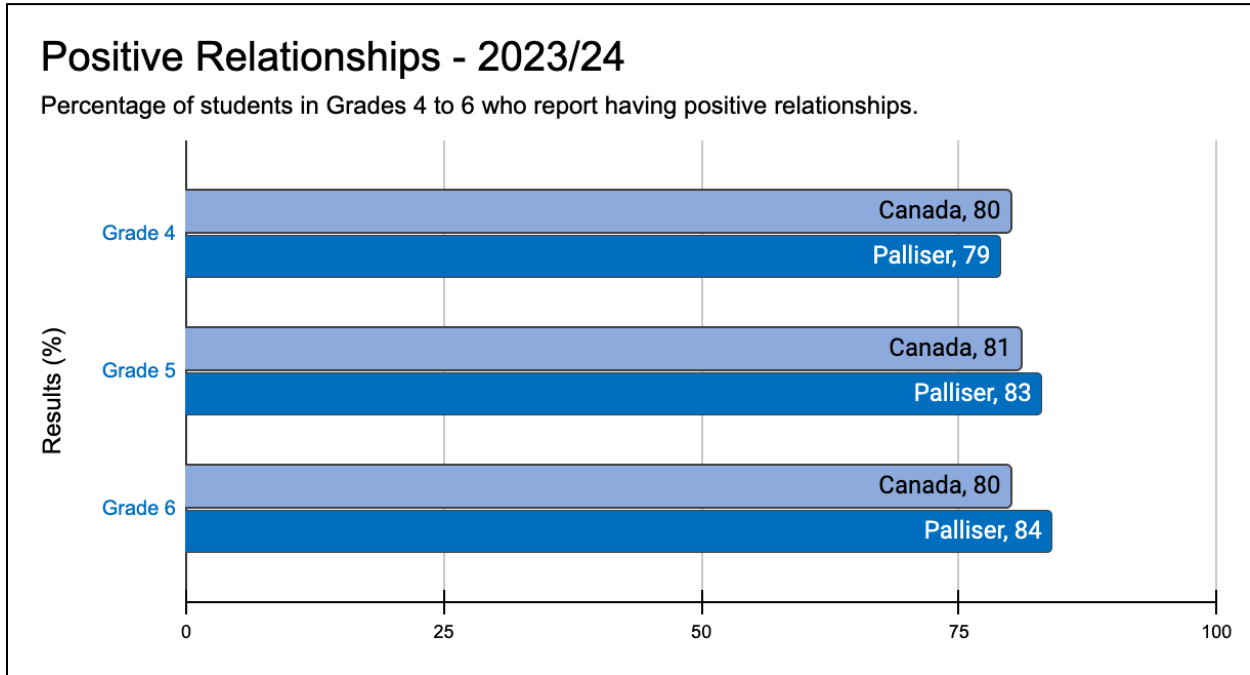
With the continued self-reporting of student measures in several areas being below the provincial average we have done a more fulsome analysis of the OurSCHOOL data in order to identify areas of focus. From these results, self-regulation or self-management was identified as an area of focus as it is an integral skill in social/emotional development. We are supporting staff development in this area through professional learning and resources. This will provide

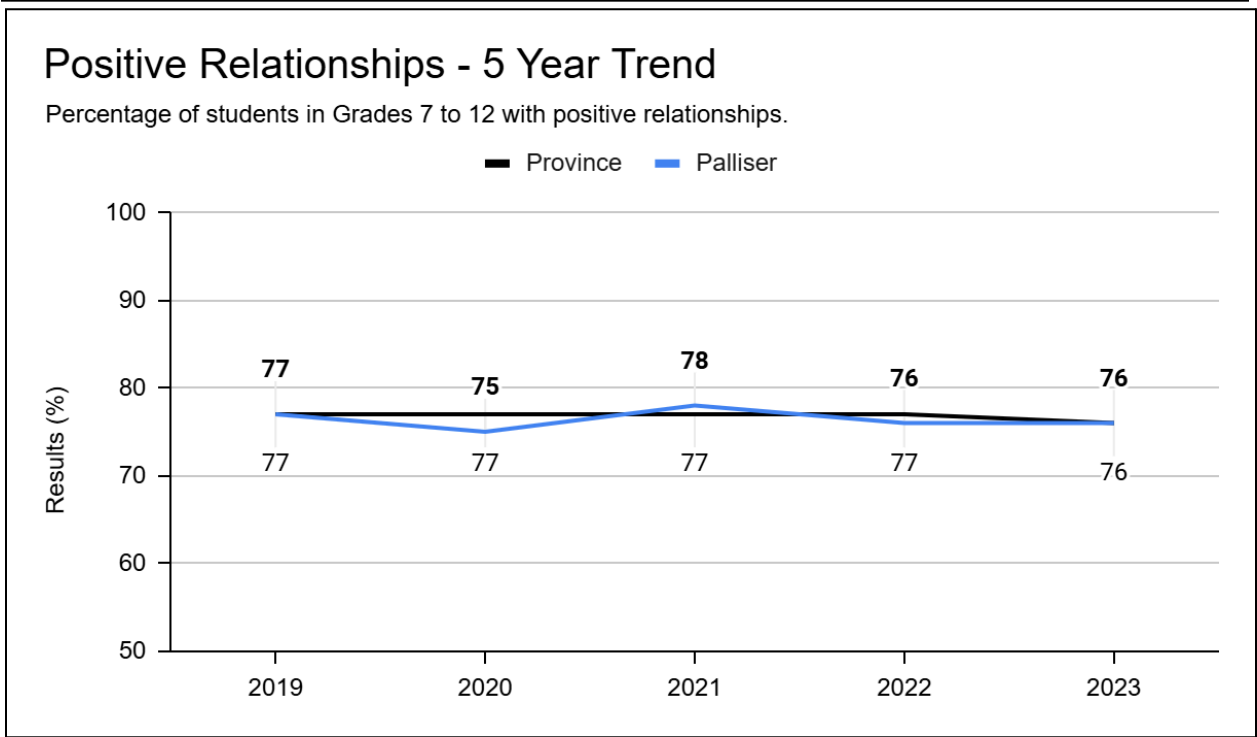


explicit instruction and skill building related to self-regulation. This, in turn, will help students to effectively manage emotions and behaviours leading to increased positive wellness. The noted decline in the Sense of belonging in upper elementary grades is an area of further focus with work being done with Principals to increase the opportunities for student leadership within our schools.



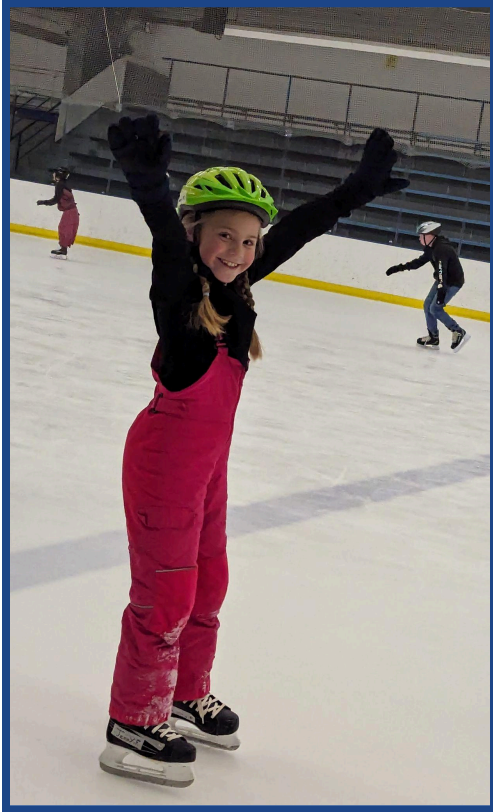
**PSD: Percentage of students who report a positive learning environment from “OurSCHOOL” surveys.**





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 9 through 11 students, and we are working with Principals to support strategies and opportunities for students to have positive relationships with staff.





*Goal 2: Literacy*

**PSD: Professional development opportunities**

We are progressing towards our goal of improving literacy learning and have provided focused professional learning opportunities for teachers related to Ron Ritchard's and Peter Liljedahl's focus on building thinking classrooms that emphasize the importance of critical thinking, problem-solving, and interaction.

*Goal 3: Numeracy*

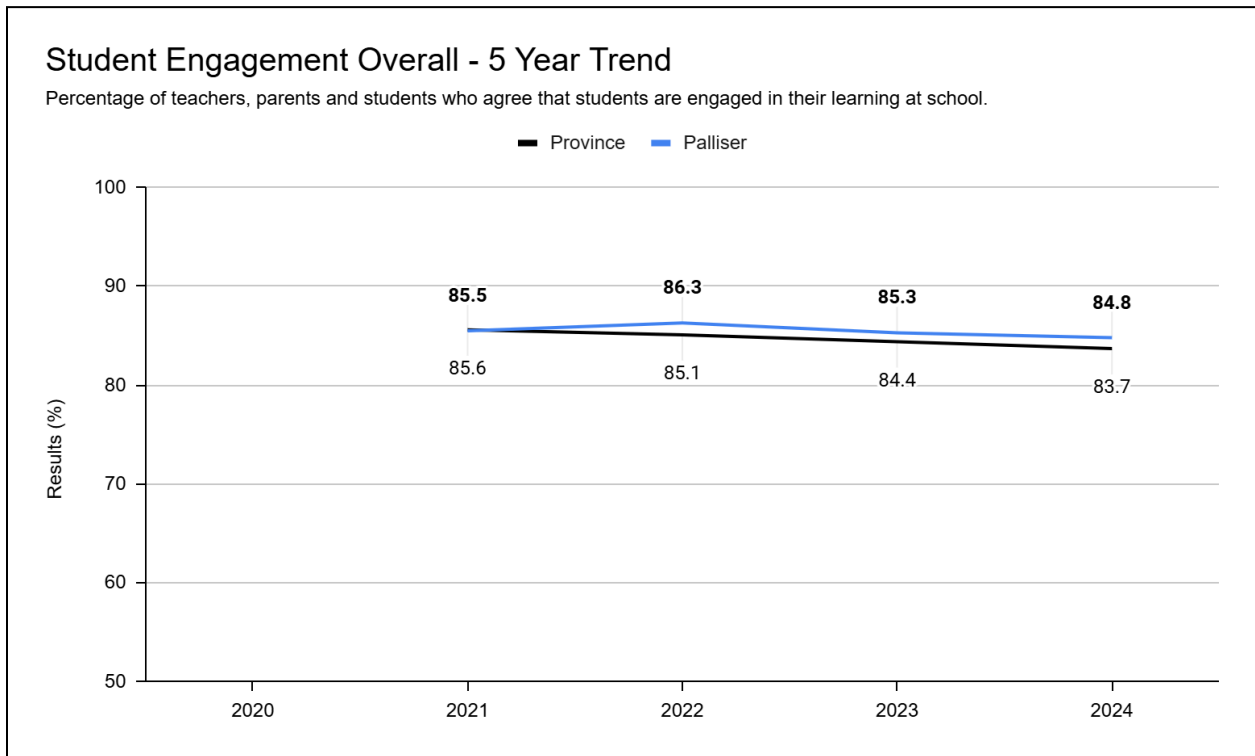
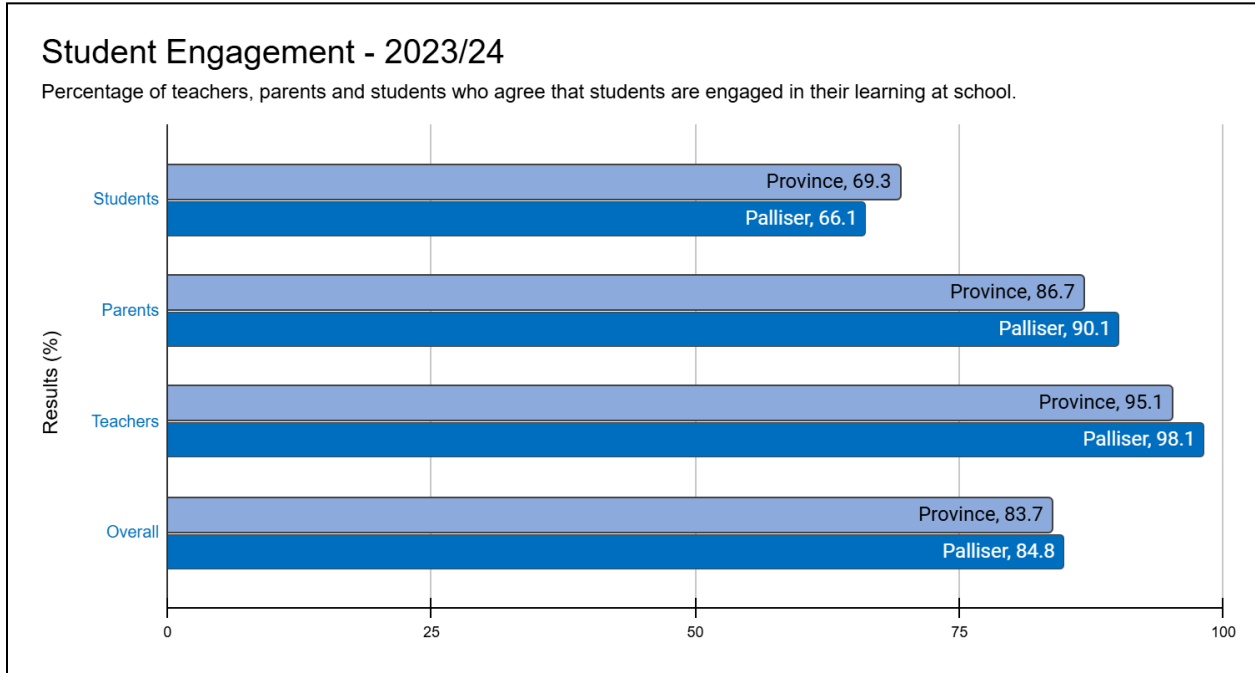
**PSD: Professional development opportunities**

In the 2023-2024 school year, a Numeracy Professional Learning Community was established, composed of teachers and administrators from across Palliser. One action taken was to survey staff regarding practices in math classes, resources being used and needs. This information was used to design the Spring Numeracy Symposium to better meet teacher needs. Focus areas continue to be building thinking classrooms (based on Peter Liljedahl's work), growth mindset (based on Jo Boaler's work) and assessment in the math classroom.



## Governance Domain

### ABED: Student Engagement

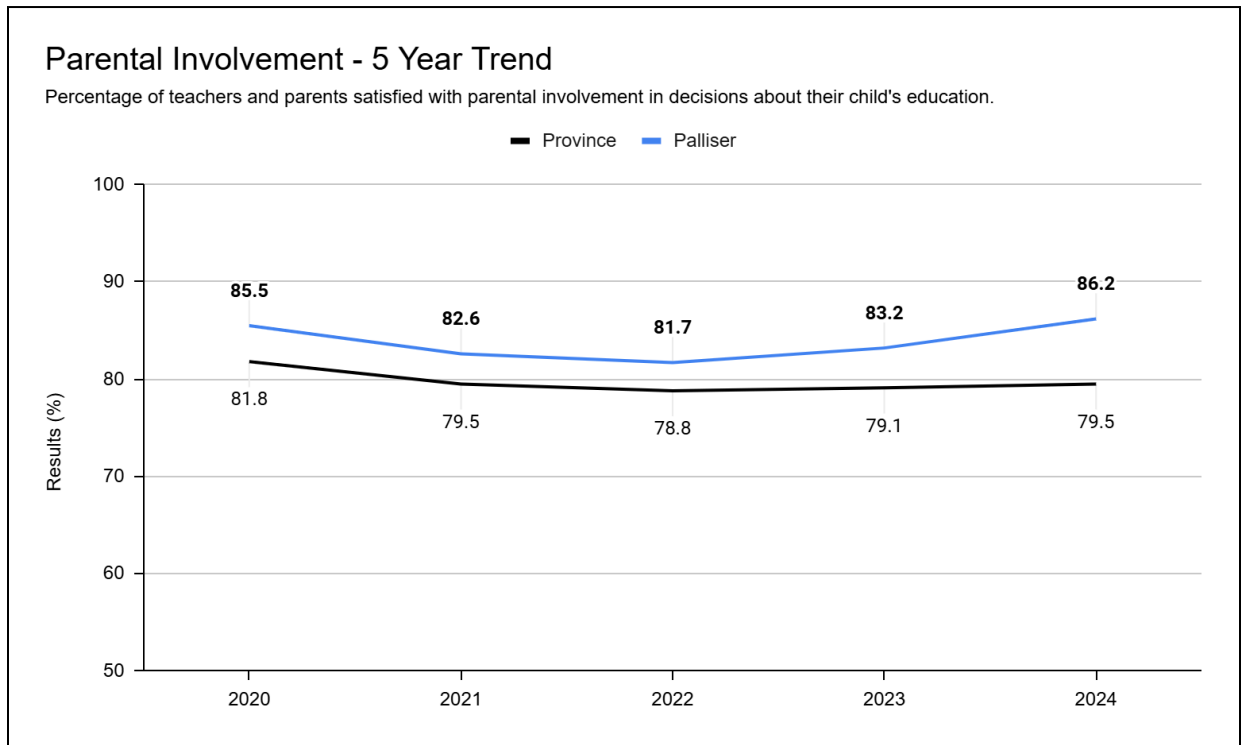
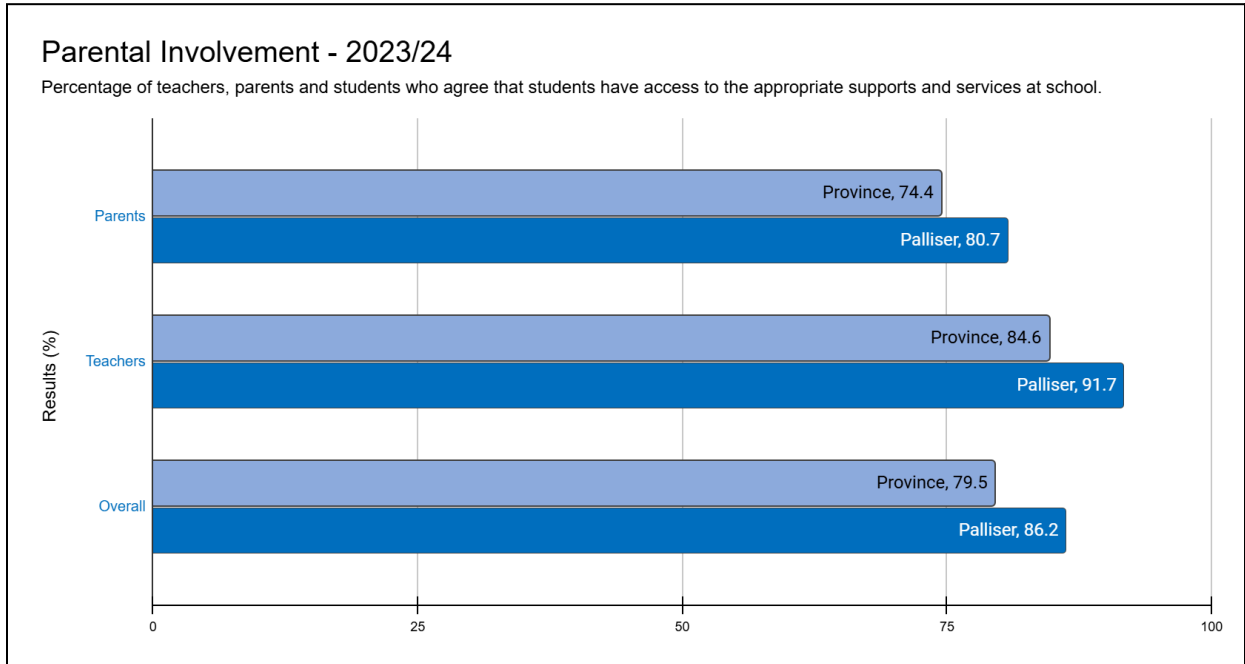




We are addressing the overall downward trend in student engagement by strengthening our off campus and career education pathways. As the lead school division in the Southern Alberta Collegiate Institute, we are creating engaging experiential learning opportunities with our surrounding school division partners and Lethbridge Polytechnic. The learning opportunities designed must have an experiential or “real world” component to them and must be connected to a potential career. Beyond that, Palliser continues to strengthen the dual-credit and other off campus learning opportunities for students, giving them agency over their learning. This will improve engagement, graduation and transition rates overall. Palliser was once again instrumental in creating a Southern Alberta Leadership conference in May that was attended in person by many of our students.



**BED: Parent Involvement**



Palliser is exceeding the provincial average in both parent and teacher perceptions of this measure. We are seeing this measure improving 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. These strategies will continue to be utilized for the upcoming year.



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## 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 2023-2024 school year, the MCW program expanded from six staff to nine staff serving all but three 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
  - 1,443 parent connections
  - 1,632 community agency connections
  - 1,525 mental health presentations and or student group work
  - \$94,020.00 for 2023-2024 in successful grant applications and donations up from \$32,275 in 2022-2023.



## 2023-2024 Actual Financial Summary

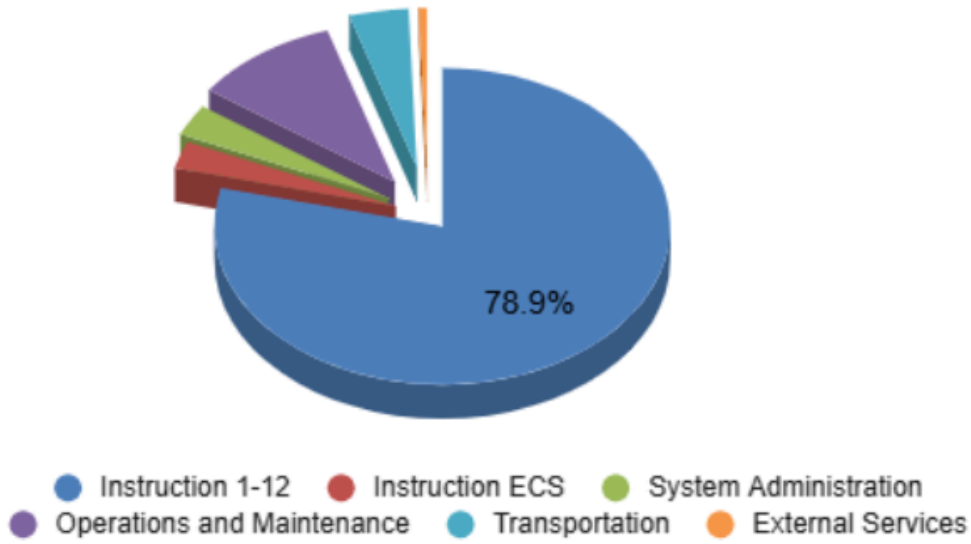
REVENUE	Amount	% of Total
Province	\$104,134,630	91.82%
Federal Government	\$709,275	0.63%
Organizations & Individuals	\$7,908,269	6.97%
External	\$661,203	0.58%
<b>Totals</b>	<b>\$113,413,377</b>	<b>100.00%</b>

Revenues 2023-2024



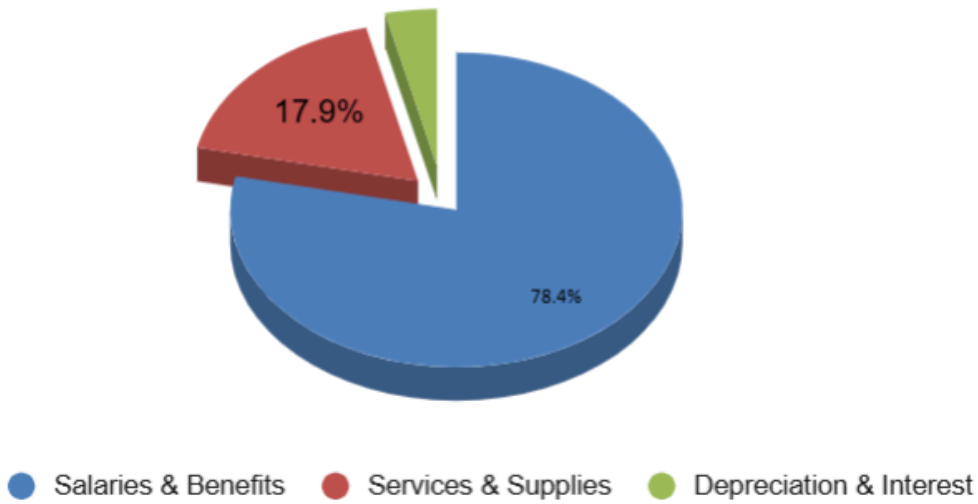
Expenditures by Department	Amount	% of Total
Instruction 1-12	\$89,893,987	78.90%
Instruction ECS	\$3,132,655	2.75%
System Administration	\$3,641,381	3.20%
Operations and Maintenance	\$11,829,960	10.38%
Transportation	\$4,790,982	4.20%
External Services	\$652,216	0.57%
	\$113,941,181	100.00%

**Expenditures 2023-2024**



Expenditures by Object	Amount	% of Total
Salaries & Benefits	\$89,346,451	78.41%
Services & Supplies	\$20,396,260	17.90%
Depreciation & Interest	\$4,198,470	3.68%
	\$113,941,181	100.00%

**Expenditures by Object 2023-2024**



## 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 78% of the total budget.

Palliser School Divisions' annual budget is driven by the goals and strategies of its 3-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.

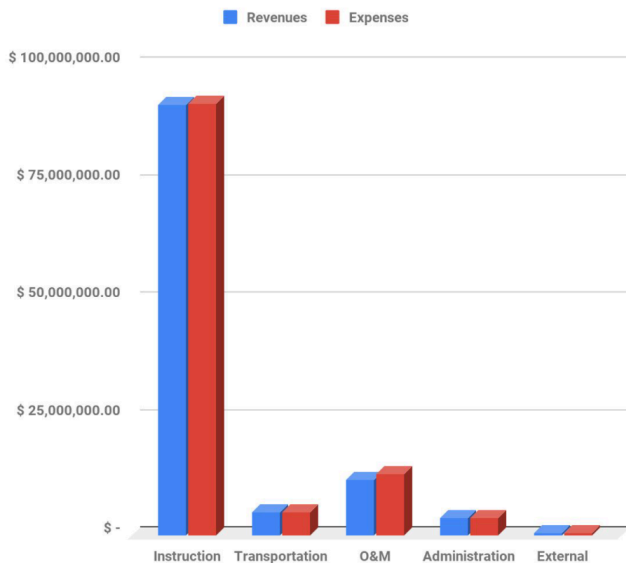
# Annual Budget Report

For The Palliser School Division



Report time frame: May, 2024

2024-2025 Preliminary Budget



	Revenues	Expenses
Instruction	\$91,522,010	\$91,761,241
Governance & System Admin	\$3,774,630	\$3,620,065
Operations & Maintenance	\$11,799,168	\$12,939,770
Transportation	\$4,866,856	\$4,999,183
External Services	\$563,049	\$563,049
<b>TOTAL</b>	<b>\$112,525,713</b>	<b>\$113,883,308</b>

Palliser School Division 2024-2025 Budget deficit of (\$1,357,595)



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## Revenues and Expenses

For a copy of Palliser’s Audited Financial Statement for the 2023-2024 school year, please visit the Trustees section of the Palliser website, under [Planning and Reporting](#).

For a copy of Palliser’s 2024-2025 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 Associate Superintendent Business Services, Cindy Rogers, at [cindy.rogers@pallisersd.ab.ca](mailto:cindy.rogers@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 2023-2024 school year, several large projects were completed to improve the safety and aesthetics of our schools. Both Champion and Carmangay schools underwent extensive kitchen renovations. At Champion, the renovations improved the area for the Nutritional Program as well as created a warm, welcoming and more functional space. The upgrade and expansion at Carmangay accommodated the implementation of a Foods program, providing further opportunities to the expanding student population base. All classroom spaces at Jennie Emery Elementary School received major upgrades with new dropped ceilings and LED lighting installations. Dropped ceilings changed the dynamics of the classrooms by reducing the sound echo in the rooms and helped create a more comfortable environment during the heating and cooling seasons. Extensive concrete work was completed on the front of the original school building at Barons. The original concrete steps were deteriorating which posed a safety concern. New concrete steps were installed along with a new sidewalk from the bus loop to the front doors. This improved student safety and updated the overall look of the school. Several smaller projects were carried out at other schools to improve the safety and functionality of the buildings.

## **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 2023-2024 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; and
- 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 - 3 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](https://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](http://www.pallisersd.ab.ca).

**Total web and social media reach for 2023-2024**

Webpage Visits	Engagement Site Visits	Facebook Reach	Instagram Reach
1,202,653	2,073	127,600	4,800

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 of providing optimal teaching and learning opportunities for all students and we have identified the following areas of challenge:

- Inflationary factors continue to drive up the costs of goods and services needed to provide the conditions for optimal learning for all students.



- Increased dependence on technology to support the delivery of all services related to education has created a significant demand increase for internet connectivity and the funding for these services has not kept pace with demand.
- Meeting the demand and finding sustainable funding to support the long term viability of the Southern Alberta Collegiate Institute.
- Implementation of standard reporting and parent communication of student learning continues to be an area of focus for the elementary grades and we are beginning the shift to outcomes based reporting for grades 7 through 9.

## 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 2023-2024, 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](#).

