



# Holy Spirit

## CATHOLIC SCHOOL DIVISION



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**THREE YEAR EDUCATION PLAN 2023-2026**

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# EDUCATION PLAN 2023-24

## ACCOUNTABILITY STATEMENT

The Education Plan for Holy Spirit Roman Catholic Separate School Division commencing September 1, 2023 was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the *Education Act* and the *Fiscal Planning and Transparency Act*. This plan was developed in the context of the provincial government's business and fiscal plans. The Board has used its performance results to develop the plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved the Three Year Education Plan (2023/24 - 2025/26) for three years on May 24, 2023, at the Regular Board Meeting. This year's Education Plan (2023-2024) was approved by the Board of Trustees on May 24, 2023, at the Regular Board Meeting.

Dr. Carmen Mombourquette, Board Chair

## THE DIVISION'S FOUNDATIONAL STATEMENTS

### ***Our Mission***

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

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

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

### ***Our Vision***

Holy Spirit Catholic Schools....

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

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

## ***We Value***

### **All God's Children**

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

### **Excellence in Learning**

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

### **Sacramentality**

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

### **Our Collaborative Community**

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

### **Ministry**

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

### **Stewardship**

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



## PROFILE OF THE SCHOOL AUTHORITY

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

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

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

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

Holy Spirit Catholic School Division provides educational programs and services to 4,966 students from Kindergarten to Grade 12, as well as an additional 338 children in early learning programs (September 30, 2022 enrolment). As of September 30, 2022, the School Division employed 575 people in a wide variety of full and part time positions and in various capacities. The budgeted teaching component for the school division for 2022/2023 is 281.35 Full Time Equivalent (FTE). In addition, the school division has budgeted to employ 255.3 FTE support staff members; which includes secretarial, clerical, educational assistants, maintenance, custodial and Board office staff.

The actual 2021/2022 operating expenditures for the school division were \$63,303,707.

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

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

URBAN SCHOOLS	GRADE CONFIGURATION	LOCATION
CARE Campus	7-9	Lethbridge
Catholic Central High (East and West Campuses)	10-12	Lethbridge
Children of St. Martha	Early Learning–6	Lethbridge
École St. Mary	Early Learning–6	Lethbridge
Father Leonard Van Tighem	Early Learning–9	Lethbridge
Our Lady of the Assumption	Early Learning–6	Lethbridge
St. Francis	7-9	Lethbridge
St. Patrick Fine Arts	K–6	Lethbridge
St. Paul	Early Learning–6	Lethbridge
St. Teresa of Calcutta	Early Learning–6	Lethbridge
Trinity E-Learning	7-12	Lethbridge

## RESULTS ANALYSIS

The most recent Annual Education Results Report (AERR - for 2021-22) can be found [here](#). This document, based on the [Board's priorities](#) that were identified in a Strategic Planning Session held in May of 2020, is used to support and provide rationale for the goals, outcomes and strategies and evaluate our progress in the Education Plan. During this process, the Ministry's [2022-2025 Business Plan](#) was extensively reviewed to ensure alignment between provincial and local priorities and outcomes. Specifically, Holy Spirit Catholic Schools ensured that our priority of *First Nations Métis & Inuit Education for all* was at the forefront of our work.

## STAKEHOLDER ENGAGEMENT

In the Spring of 2023, the Division embarked on a public consultation using an online application called *Balancing Act* to request and gather input from our stakeholders around setting goals to meet the Board's priorities. The finalized report to the public engagement can be found [here](#). Based on the feedback from the public engagement, the Learning Leadership Team set the goals and accompanying strategies for the next three years. The plan moving forward is to continue consultations both in-person, as well as through digital or online means to solicit information and feedback from stakeholders.

## BUDGET

In alignment with the jurisdictional Education Plan, the link to the Board approved 2023/2024 Operating Budget can be found [here](#).

## EXECUTIVE SUMMARY

The 2023/2024 operating budget has been developed within the guidelines of the Funding Manual for School Authorities 2023/24 School Year, produced by Alberta Education. Ignoring capital revenue, funding provided through the Alberta Education Funding Framework, accounts for 81% of the School Division's annual operating revenue. The Alberta Government's funding and assurance model was designed to provide flexible, stable, and predictable funding to enable local planning and decision-making. This approach to funding uses a weighted moving average (WMA) of enrolment over three school years to calculate funding. The premise is that it allows boards to plan and budget in advance, rather than waiting for student enrolment to be finalized on September 30 each year. The disadvantage to this is that it penalizes School Divisions with growing enrolment. Furthermore, if enrolments are less than estimated, funding is clawed back.

The School Division received a finalized funding profile and funding commitment letter from Alberta Education on April 24, 2023.

The following illustrates the different grants within the Funding Framework:

Base Instruction	Services & Supports	School	Community	Jurisdiction
<ul style="list-style-type: none"><li>•ECS</li><li>•Grades 1-9</li><li>•High School</li><li>•Rural Small Schools</li><li>•Outreach Programs</li></ul>	<ul style="list-style-type: none"><li>•Specialized Learning Support</li><li>•Moderate Language Delay (ELP)</li><li>•PUF</li><li>•Specialized Learning Support (Kindergarten)</li><li>•English as an Additional Language</li><li>•Refugee</li><li>•FNMI</li><li>•Classroom Complexity</li></ul>	<ul style="list-style-type: none"><li>•Operations &amp; Maintenance</li><li>•Transportation</li></ul>	<ul style="list-style-type: none"><li>•Socioeconomic Status</li><li>•Geographic</li><li>•School Nutrition</li></ul>	<ul style="list-style-type: none"><li>•System Administration</li><li>•Teacher Salary Settlement</li></ul>

Alberta Education’s funding commitment for 2023/2024 is \$53,901,357. Operational Funding for 2022/2023, adjusted for additional enrolment and the teacher salary settlement is \$51,835,936. Therefore, the overall increase in the funding framework of \$2,065,421 is 3.98%.

Funding for 2023/2024 will not be sufficient to support current increases in costs including salary increases and grid movement for teachers and support staff, benefits costs, insurance, utilities, and other software licensing costs. All things being equal, the funding shortfall for 2023/2024 is approximately \$1.9 million. This shortfall will be mitigated in the following manner:

- The reduction of services, contracts and supplies;
- The reduction of programs;
- The reduction in teaching and support staff; and
- The use of operating reserves.

## IMR EXPENDITURE PLAN AND CAPITAL PLAN

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



**Holy Spirit Catholic School Division  
Board Priorities 2023-2026**



**Priority: Strengthening our Catholic Faith**

**Assurance Domain: Local and Social Context**

**Outcome**

We foster a Catholic worldview of reflection, service and sacramentality

**Outcome**

Our staff and students demonstrate knowledge of faith and commit to faith development

**Outcome**

We create Communities of Accompaniment in our schools and school division

**Strategies**

- **Implement annual theme in [3 Year Faith Plan](#)** (2023-2024 is year 2: Build! Pilgrims of Hope)
  - Enhance marks of a Catholic school's identity through calls to action
  - Continue to create resources that engage students, staff, and community in the faith plan
- **Fostering a Catholic worldview of reflection, service and sacramentality**
  - Retreats for school staff and students, principals/senior administrators, District Religious Education Committee (DREC), Board of Trustees
  - Liturgical celebrations in schools that coincide with liturgical calendar
  - Work with local parishes, Calgary Diocese, and provincial GrACE to build relationships with families and staff (meetings with clergy, faith formation, sacramental prep, Division newsletters, monthly prayer intentions, liturgies, etc.)
  - Continued advocacy for the value of publicly funded Catholic Education
- **Our Staff and students demonstrate knowledge of faith and commit to faith development**
  - Ongoing faith formation for all staff - i.e. - Spiritual Development Day, sessions at school PD Days, invitations to opportunities available at local level (offered by division, parishes, Martha Retreat Centre) and provincial level (SPICE/Blueprints, RMEC, Diocesan events, etc.)
  - Continued pilot of Grade 9 RE program (2022- 2023); implementation of new Kindergarten program in near future
  - Ongoing professional learning support for Growing in Faith, Growing in Christ and other resources
  - New Teacher Faith Formation Program
  - Catholic Leadership Program
  - Monthly Faith Formation sessions for LLT and DREC
- **We create Communities of Accompaniment in our schools and school division**
  - Focus on connecting the Catholic Social Teachings to the works of social service and social justice that staff and students engage in
  - Providing continued support and implementation of the Pastoral Guide and LIFE Framework
  - Providing continued support of church initiatives around Truth and Reconciliation
  - Explore creation and usage of Catholic School Review model

**Measures**

- Faith Plan Inventories and year-end summary surveys
- Number of retreat opportunities, celebrations, professional learning and faith development sessions provided
- Number of resources and materials created for use
- Surveys following faith formation events
- OurSCHOOL Survey for student feedback
- Anecdotal/qualitative data (local narratives)

**Priority: Learning through Quality Teaching**

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

**Outcome**

Schools reflect collaborative teaching and learning environments

**Outcome**

All students demonstrate growth in literacy and numeracy

**Outcome**

We prepare students for career pathways

**Strategies**

**Schools that reflect collaborative teaching and learning environments.**

- Learning Coach Program provides instructional coaching & mentorship elbow-to-elbow with teachers in the classroom
- Continued implementation of Collaborative Response at the Division level
- Collaborative Response implementation in all of our schools
- Ongoing opportunities for teacher professional collaboration (two Division-wide days, as well as opportunities to access 'Open Collaboration' release time for K-6 teachers to support new curriculum implementation)
- Grade Level Teacher Collaboration focused on high quality research-based pedagogy and assessment practices as well as implementation of new curriculum K-6
- Learning Leadership Team models effective and engaging collaboration through monthly meetings and self-directed professional learning goals
- Division committees that provide opportunities for teachers to work together on a common focus (i.e., Curriculum Committee, Spaces Lead Teachers, Assessment, STEM, etc.)

**All students will demonstrate growth in literacy and numeracy.**

- Learning Coaches will continue to support teacher professional learning, planning and instruction in the areas of literacy and numeracy
- Elementary teachers will engage in ongoing professional learning and collaboration around the new curriculum and resources that have been purchased to support curriculum implementation, specifically in Math and English Language Arts & Literature
- Division-wide professional learning focused on high quality assessment *for* learning
- Digital Portfolios will promote student engagement, ownership of learning, and empower effective reflection to enhance student learning
- Ongoing partnership with Alberta Regional Professional Learning Consortium (ARPDC) to provide professional learning opportunities for teachers

**We prepare students for career pathways.**

- Dual Credit learning opportunities offered through Olds College, Lethbridge College, and the University of Lethbridge for all high school students
- Off-Campus learning opportunities for high school students to access multiple pathways to graduation and post-secondary education (Registered Apprenticeship Program, Work Experience, Green Certificate, Special Projects, etc.)
- Career-readiness and preparation opportunities provided to all high school students through our Career Practitioner, as well as collaboration with agencies, such as Career Transitions and Careers The Next Generation.
- Career exposure and exploration opportunities for students before high school (EPIC, STEAM days, partnerships with Lethbridge College)

**Measures**

- Early Years Assessment (EYE-TA)
- Early Learning Provincial Assessments (LeNS, CC3, Numeracy)
- Fountas & Pinnell Benchmark Assessments
- Holy Spirit Common Math Assessment
- Provincial Achievement Test & Diploma Exam Results
- Rates of teachers participating in voluntary collaborative Professional Learning opportunities offered throughout the district
- High School Completion Rate
- High School transition rate to post-secondary and/or the workplace
- Increase in student completion of dual credit opportunities
- Anecdotal/qualitative data (local narratives)

**Priority: Living Truth and Reconciliation**

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

Outcome	Outcome	Outcome
Our First Nations, Métis and Inuit students will continue to see increasing success rates	We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past	We will deepen our understanding of our collective responsibilities as Treaty People

**Strategies**

- **Our First Nations, Métis and Inuit students will continue to see increasing success rates**
  - Team of First Nations, Métis and Inuit Support Workers and Graduation Coaches providing support in schools
  - Support for schools in hosting events for families to learn together and celebrate First Nations, Métis and Inuit culture and traditions
  - Provide support for students and families at key transition points in learning, including transition gatherings and student leadership opportunities
  - Ongoing data analysis of standardized measures and tracking of student progress
  - Individualized interventions and supports for First Nations, Metis & Inuit students
- **We foster reconciliation through listening, accompaniment and recognition of the ongoing impacts of the past**
  - Continue to engage and build relationships with First Nations, Métis and Inuit Elders, parents, families, students, and communities, both on and off reserve
  - Enhancing opportunities for staff and students to connect with local Elders and knowledge keepers
  - Continue to nurture partnerships with organizations such as Blackfoot Confederacy, Changing Horses, Reconciliation Lethbridge, Blood Bus Co-op, University of Lethbridge, Napi Friendship Association, Sik-Ooh-Kotoki Friendship Society, and neighbouring First Nations school authorities
- **We will deepen our understanding of our collective responsibilities as Treaty People**
  - Continued collaboration between the Learning Coaches and the Coordinator of First Nations, Métis & Inuit Education in planning for and facilitating professional learning opportunities and access to resources
  - Professional learning opportunities for staff on First Nations, Métis and Inuit history, culture, and traditions, along with Indigenous pedagogies
  - Teacher collaboration to meaningfully infuse First Nations, Métis and Inuit culture, history, traditions, and worldview into curricular programming
  - Jordan's Principle group application to support Elder visits, language programming, and student supports

**Measures**

- OurSCHOOL Survey
- Staff Surveys
- Number of professional learning opportunities offered /attendance at professional learning opportunities
- Number of students and staff engaged in Elder visits and related opportunities
- Quantitative data (standardized and local measures)
- Anecdotal/qualitative data (local narratives)
- Running record of achievement data of First Nations, Métis & Inuit students
- Tracking programming choices of First Nations, Métis & Inuit students in High School (-1 & -2)

***Priority: Belonging in our Diverse Community***

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

Outcome	Outcome	Outcome
We will assist students in navigating various pathways of support	We provide programming and support for student and staff well-being.	We celebrate and respect all cultures and ethnicities in our schools

**Strategies**

**• Assist students in navigating pathways of support**

- Partnership with Southwest Collaborative Support Services and representation on the Mental Health subcommittee.
- Continued focus on engaging and building relationships with community agencies (Alberta Addictions and Mental Health, Child and Family Services, Disability Services, Family Resource Networks, Lethbridge Family Services, and School Resource Officers) that provide opportunities and access to wraparound services for students and families.
- Collaborative Response Model focused on the implementation and continuum of supports to tier strategies, accommodations, and interventions available to support the diverse needs of students.
- Monthly Inclusive Education Liaison Meetings, Wellness team and bi-weekly Support Services team meetings providing capacity building, resource sharing and community connection to assist with the Continuum of Support for students.
- Intervention Support Team teachers continue to provide classroom modeling and support with Universal and Targeted intervention strategies, behavior and safety planning and collaboration to support program implementation.
- Family School Liaison Counselors, Family First Facilitators and Family Enhancement Facilitators engage families/students in accessing support and reduce barriers to, through and from community supports.
- Student Wellness Access Guides support students in identifying pathways to, through and from Tier 2 & 3 Mental Health supports and services for all students and families, prioritizing higher risk students and families, including FNMI, and cultural minorities from a Catholic faith perspective.
- Jordan's Principle group application to individualized student therapeutic and assessment support.

**• Provide programming and support for student and staff well-being**

- Permeation and cultivation of our Catholic faith as it is foundational to all that we do
- Research based universal programming around Mental Health promotion and prevention in our Pre-K to grade 12 schools
- Ongoing school and divisional capacity building focused on mental health promotion and prevention.
- Universal mental health promotion and prevention supports provided by the Mental Health Capacity Building (MHCB) Team
- Ongoing professional learning opportunities, training and certification (Violence Threat/ Risk Assessment (VTRA), SIVA, Go-to Educator, Mental Health Literacy Program, Brain Certification, First Aid) for Holy Spirit employees, and Community Conference Facilitator professional development focused on restoration in regards to attendance and relationships.
- Student Wellness Access Guides will engage student, staff and parent community through a Mental Health Awareness Campaign and communication plan in collaboration with our divisional Mental Health Capacity Building Team
- Divisional Newsletter that provides resources, links and learning opportunities connected to mental health and wellness in addition to highlighting local information, community event opportunities, and resources focused on holistic health and wellness for families.

**• Celebrate and respect all cultures and ethnicities in our school**

- Permeation and cultivation of our Catholic faith as it is foundational to all that we do
- Student Wellness Access Guides will work with community partners and artists in residency to provide a greater scope of multicultural approaches to supporting mental health promotion and prevention.
- English as an Additional Language programming to support divisional students.
- Division wide professional learning opportunities and resources sharing focused on supporting English as an Additional Language Learner.

- Teacher collaboration to meaningfully infuse multicultural ways of knowing, being and doing into programming and supports.
- International Education program will welcome many students from a variety of countries. Students participate in the Ambassador Club to share cultural experiences with all Holy Spirit students.
- French Immersion and French and a Second Language instruction provide opportunities for students to learn more about French-Canadian culture and become proficient with the French language.

### **Measures**

- OurSCHOOL Survey
- A number of research-based programs delivered by the MHCB team
- Number of professional learning opportunities and mental health and wellness development sessions provided
- Number of wellness events shared and provided with divisional staff and students
- Quarterly review of metrics, indicators and data collection of Family First Facilitator Program
- Yearly review of metrics, indicator and data collection of Student Wellness Access Guides
- Trend data and analysis from FSLC
- Enrolment data for International Education
- Enrolment data for French Immersion
- Number of schools offering French as a Second Language
- Anecdotal/qualitative data (local narratives)