



LLOYDMINSTER ROMAN CATHOLIC SEPARATE SCHOOL DIVISION #89

STRATEGIC PLAN

2019-2020

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Introduction

This strategic plan includes a snapshot of Lloydminster Roman Catholic Separate School Division #89, outlining its governance structures, students, staff, programs and facilities. It also includes planned outcomes and analysis of a number of indicators that contribute to student success in our School Division. In addition to detailing the Lloydminster Roman Catholic Separate School Division #89 planning for the 2019-2020 school year, this report outlines how the Division is implementing the Education Sector Strategic Plan of the Province (ESSP), provides demographic information, growth projections and includes a summary financial forecast.

Lloydminster Catholic School Division highlights not only excellence in achievement in this report as well as graduation rates that exceed expectations, but also speaks to the requirement for expanded facilities in order to accommodate growth in our student population.

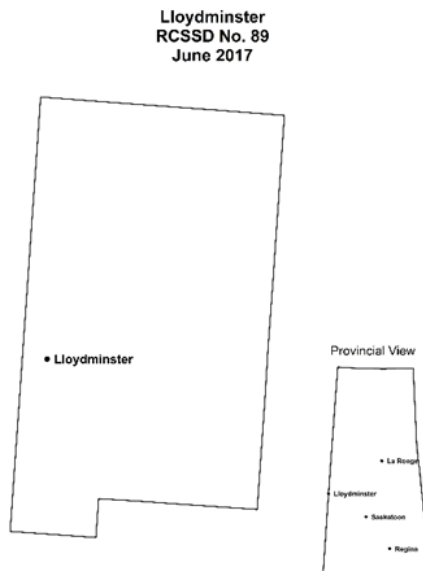
Our School Division continues to provide outstanding services to students and families. This year we will build on this success.

School Division Profile

About Us

Lloydminster Roman Catholic Separate School Division #89 continues to grow and expand educational services since our inception as a School Division in 1959. During this span of time, our School Division has grown to provide a range of academic programming within our Catholic Education mandate. Our growth has enabled us to add new schools and meet our community's desire for Catholic Education. We celebrated the opening of our first school in 1961. Father Gorman opened in 1977 to provide a Catholic elementary program to Saskatchewan students. In 1982, St. Joseph opened to serve the City's Southwest on the Alberta side. École St. Thomas opened as our Kindergarten to grade 7 single-track French Immersion program in 1987 and rejoiced in the growth of the program by opening their doors to a new school built in September 2013. In 2001, Holy Rosary High School moved to their new school at the current site and St. Mary's Elementary School began their first year in their current site. Our Division Office is attached to the south end of Holy Rosary High School, with our Technology Warehouse and Services located on the east side of École St. Thomas. Our Transportation Center was added in 2012 on the east side of Lloydminster. Mother Teresa Early Childhood Education Center opened their doors in September 2013 on the preexisting site of École St. Thomas.

The Synergy Vault opened in Lloydminster on October 27, 2017. A partnership between the School Division, Synergy Credit Union and the City of Lloydminster. The Synergy Vault is a covered field which allows Physical Education classes and Community sport to share a space through the entire year. A true partnership, the Synergy Vault provides students and community members a Sports Excellence facility throughout the year.



Division Philosophical Foundation

The Board believes in the importance of having a well-articulated philosophical foundation to guide its mission, vision and values. These foundations reaffirm the mandate and service of Catholic Education and provide a framework which guides all operations and strategic planning for the School Division.

Division Mission Statement

Lloydminster Catholic School Division will nurture the spiritual, intellectual, social and physical development of each student in a faith-centered community.

Our Lloydminster Roman Catholic Separate School Division #89 is a vibrant community of teachers, students and parents. As we evolve, our Board of Education continues to assess and reaffirm its purpose and mandate. We are proud of the academic achievement of our students from Prekindergarten to grade 12. We are grateful for the active involvement of the Catholic Church through St. Anthony's parish, and with our Faith Integration Team. This supports students, parents and staff in faith development. We encourage the seeds of their faith to develop and grow throughout their lives.

Value	Value Statements
Academics	We strive for academic excellence for all students.
Catholic Faith	Catholic faith permeates all aspects of our students' education.
Communication	Open communication with our students, staff, and our faith community characterizes our interactions.
Family / Community	Students, parents, and staff work together as a team.
Honesty	Integrity and honesty guide our conduct.
Leadership	Strong leadership is characterized by innovation and excellence and promoted through continuous learning.
Love / Respect	We foster love and promote respect for human dignity and life.

LLOYDMINSTER ROMAN CATHOLIC SCHOOL DIVISION #89 LOGO



“Where academics, faith, family and community meet” is derived from our mission statement. Faith is represented in both the cross and a decade of the Rosary; family is represented by the building, symbiotically symbolizing school and home; LCSO is inside a larger community. We strive to be a center of learning and our faith permeates all that we do.

This philosophy is summarized in a commitment statement for our website:

“A commitment to faith and a tradition of academic excellence”

Program Overview

The students in Lloydminster Roman Catholic Separate School Division #89 are diverse. They vary in age, personal circumstances, learning styles, interests, and individual strengths and needs. In order to provide the best education possible for all our students, Lloydminster Catholic School Division offers a wide range of programs in the six schools of the Division.

Central to the program in every school is the provincially mandated core curricula, broad areas of learning and cross-curricular competencies. Classroom instruction is designed to incorporate differentiated instruction, First Nations and Métis (FNM) content, perspectives and ways of knowing, and the adaptive dimension.

In addition, each school in the Division offers specialized programming that responds to the needs of its students. The following list identifies programs in operation at one or more of the Division's schools:

- Alternative and Modified programming
- Community Education programming
- Intensive French instruction
- Distance education
- English as an Additional Language programming
- Kindergarten Plus+
- Movement and music and Ballet
- French Immersion programming
- Music/Band programming
- Nutrition programs
- Prekindergarten programs
- Technology enhanced learning
- High Performance Physical Education
- Academic and Behaviour RTI
- SHINE (Mental Health Promotion)

Additional services and supports are offered to students and teachers by specialized School Division staff including:

- Educational Psychologist (contracted)
- Occupational Therapist
- Clinical Psychologist
- Instructional Coaches
- Supervisor of Learning
- Supervisor of Technology
- Social Emotional Coordinator
- Division Communications Coordinator
- Community Education Coordinator
- School Resource Officer
- Aboriginal Education Coordinator
- Nutrition Facilitator
- Before/After School Program Leaders
- LCSD ABC Consultant
- Speech and Language Pathologists
- Student Counsellors (Academic/Career and Personal)
- Family School Liaison Workers
- Family Counselor
- Learning Assistant Supervisor
- Faith Specialist
- Assessment Specialist
- Mental Health Worker (Partnership with Lloydminster Public School Division)
- SHINE Manager and Coaches (Partnership with AHS and LPSD)
- Youth and Family Coordinator

Governance

The Board of Education

The Lloydminster Roman Catholic Separate School Division #89 is governed by a seven-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to “administer and manage the educational affairs of the School Division” and to “exercise general supervision and control over the schools in the School Division”. Each elected Trustee is collectively responsible for representing and serving the School Division as a whole. There are no sub-divisions with identified Trustees.

The current Board was elected on October 26, 2017 to serve a four-year term. Board of Education members as of October 15th, 2019 are:

Paula Scott, Board Chair

Michelle Rusteika, Board Vice-Chair

Laurie Makichuk

Christopher Carnell

Erin MacDuff

Jill Wytrykusz

Calvin Fendelet

School Community Councils

The Board of Education has established a School Community Council (SCC) for each of our six schools in Lloydminster Roman Catholic Separate School Division #89.

The Education Regulations, 1986 require School Divisions to undertake orientation, training, development and networking opportunities for their SCC members. In 2018-2019 all SCCs met twice with the Board of Education Chair, Vice Chair and Director. In addition, our SCCs participate in engagement with Administration and the Board of Trustees at an annual luncheon. The School Community Councils enable the community to participate in educational planning and decision making, and promote shared responsibility for learning among community members, students and educators. All SCCs in Lloydminster Roman Catholic Separate School Division #89 are made up of the required number of elected and appointed members, as outlined in *The Education Regulations, 1986*. The actual number of members varies from one SCC to another.

The Regulations also require School Community Councils to work with school staff to develop an annual school Learning Improvement Plan and to recommend that plan to the Board of Education. Each SCC provided an Annual Work Plan and budget in alignment with the School

Division Strategic Plan for school improvement goals. The Lloydminster Roman Catholic Separate School Division #89 provides a Community Education Coordinator to support each school in the formation of their SCC Executive and to provide additional support for SCC program planning to each SCC. School Community Councils are also expected to facilitate parent and community participation in planning and to provide advice to the Board of Education, the school's staff, and other agencies involved in the learning and development of students. While our SCC's continue to evolve, there are key elements consistently reviewed and encouraged, including their focused attention on school wide projects that:

- Recognize and honor parent skill and talent,
- Build and impact the development of a positive school ethos, and
- Support school goals in aligning their projects with student success.

Of utmost importance is the regular review of the organizational framework for each SCC's to ensure an efficient and effective model that builds varied levels of engagement through active participation:

- Regular visible attendance at school events,
- Volunteerism,
- Planning and delivery of school-based services, and
- Acting in formal SCC executive leadership positions.

The School Community Councils create action plans to support each school's learning goals. The focus on what they can do as SCC to promote student success to be aligned with school goals. Each SCC has written action plans with timelines with who is responsible for leading planning for each goal. The School Division provides support through funding, information and opportunities to meet with other SCC's and create joint projects. Each SCC submits an annual plan and identifies funding support of up to \$2,000 annually.

Lloydminster Roman Catholic Separate School Division #89 School Community Council Sample Activities:

- Promoting math and literacy by hosting math and literacy nights.
- Hosting book giveaways, math games giveaways, and books swaps.
- Building information tables encouraging parent participation.
- Creating learning areas for students outside and within schools.
- Providing and funding support for after school programs for all students to attend.
- Providing back to school events and/or open houses for students and parents to better connect to school and to promote participation.
- Supporting our faith in school entrances including crucifixes, banners for mass, etc.
- Hosting author nights for students during day and families in the evening.
- Promoting SCC Executive formation.
- Supporting the building of outdoor classrooms.

Community Partnerships

Lloydminster Roman Catholic Separate School Division #89 and individual schools within the Division have established a range of formal and informal community partnerships in order to promote student learning and ensure that students' school experience is positive and successful. The Division has formed a number of key partnerships, including:

- Long-term investment and partnership with Synergy Credit Union for the construction and maintenance of the Synergy Vault Home of the Raiders that provides our students and community year-round access to a 23,000 sq ft artificial turf facility.
- Lloydminster Minor Ball Association, Lloydminster Minor Football Association, Lloydminster Amateur Softball Association and Meridian Soccer are utilizing and renting out the Synergy Vault Home of the Raiders.
- Lloydminster Minor Football Association for the joint development of our high school football/soccer field with lighting.
- LCSD is pursuing a partnership to offer Cosmetology programs at Lakeland College in partnership with their on-campus salon.
- The Lloydminster Learning Council accesses instructional space to provide language and cultural services to new immigrant parents.
- Lloydminster Play & Learn Daycare Society (Alberta) operates our 72 seat childcare center.
- Catholic Social Services (Alberta) leases office space in one of our facilities to provide counselling and support services to children and families in Lloydminster.
- Programs have been developed in partnership with Lakeland College to provide opportunities for our high school students to earn college credits while still in high school. Another partnership creates opportunities for our immigrant students to earn credits while enhancing their English skills (EAL).
- A partnership with Big Brothers Big Sisters ensures that our students are bussed to activities free of charge.
- LCSD partners with the Lloydminster and Area Drug Strategy in providing a space to the Youth Council which supports youth across the city with activities, advocacy and leadership training.
- School Resource Officer programs was brought to LCSD through a partnership with The Sunrise Foundation, City of Lloydminster and the RCMP.

Holy Rosary High School has also partnered with local businesses and multiple service providers to enrich students' educational experience and to help them connect what they learn at school to the world of work in a program called *Step Ahead*. Typically, the partner business or service provider provides job shadowing opportunities for students and sends representatives to the schools to talk about their business or industry. Lloydminster Roman Catholic Separate School Division is also proud to be a co-sponsor of the annual *Indigenous Economic Partnership Summit* in Lloydminster.

Onion Lake Cree Nation:

As our work with the Office of the Treaty Commissioner has grown and Borne fruit in celebrations like the Flag Raising Ceremonies on May 16th, 2018, we have continued with the day to day work of

building partnerships with our local Cree Nations. Our closest geographical partner, Onion Lake, has been a consistent supporter of our work to achieve the goals set out in the Truth and Reconciliation Commission's 95 recommendations. We highlight moments where we have been invited to work not only with Chief and Council but student to student in Grade 4 and Grade 1 partnerships. The continued work of our Aboriginal Coordinator and our Administration team builds the bridges between cultures that benefit all children.

Lloydminster Community Education Partnerships

We have undertaken a partnership to offer Early Literacy programs to our young families with in our division with the Lloydminster Learning Council (Fun with Numbers, Books for Babies, 1-2-3 Rhyme.) This program is located in our Mother Teresa Early Childhood Center. We also partner with Midwest Family Connections to offer parenting programs at Father Gorman Community School.

Nutritional Programs

The Alberta Nutrition Program Grant is implemented at two schools, Mother Teresa and Father Gorman, to offer a lunch program for all our Kindergarten to Grade 7 students. Lunch Support is also provided at all other elementary schools in the system. This program provides a healthy lunch consisting of four food groups five days a week and offers some parent nutrition education nights. We also have encouraged businesses to work with us by sponsoring salad bar programs in our schools to enhance healthy eating for all students. Father Gorman Community School and St. Mary's Elementary School offer a Healthy Breakfast program five days a week.

LCSD Outreach Program

Through the local Olive Tree organization, we have partnered to provide food to families in need. A Christmas Hamper program provides families with food for Christmas celebrations. The *LCSD Outreach* program works to help match students with basic necessities and tools for learning. This includes food, clothing, glasses, transportation, etc.

Promoting Physical Activity in Youth and Adults

We continue to offer many opportunities for children, parents and families to be active. We work with community organizations such as *KidSport* and *Jump Start*. Our Community Education Coordinator sits on the board of both organizations to ensure families are connected to supports. Further to the end of promoting physical activity in youth, multiple community sports clubs, groups and individuals work in concert with schools to offer free programming. We also offer programming through community grants, local SCCs, and Saskatchewan Lotteries to offer Family Gym nights, after school physical activity programming, and parent fitness.

Strategic Direction

The Education Sector Strategic Plan

Members of the education sector have worked together to develop an Education Sector Strategic Plan (ESSP) for 2014-2020. The ESSP describes the strategic direction of the education sector and its priorities and outcomes align the work of School Divisions and the Ministry of Education. The plan continues to shape a new direction in education for the benefit of all Saskatchewan students.

2019-2020 is the sixth year of deployment of the 2014-2020 ESSP.

Enduring Strategies

The Enduring Strategies in the ESSP are:

1. Culturally relevant and engaging curriculum;
2. Differentiated, high quality instruction;
3. Culturally appropriate and authentic assessment;
4. Targeted and relevant professional learning;
5. Strong family, school and community partnerships;
6. Alignment of human, physical and fiscal resources.

Improving Engagement

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together															
Improving Engagement	Provincial K-12 Education Sector Level 1						Lloydminster Catholic School Division Level 2								School Division Actions
	Baselines	Actuals	Actuals	Actuals	Targets		Baselines	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Targets	
	2012-13	2013-14	2014-15	2015-16	Long Term		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
Long Term Outcomes															
By June 2020, school divisions will achieve parity between FNM and non-FNM on the Our School engagement measure of positive relationships at school.															* Family School Liaison monitors academic and behavioural performance of each First Nations or Métis student in Holy Rosary High School.
* FNM Students	NA	NA	NA	TBD	TBD		NA	NA	67%	65%	76%	60%	78%	83%	* High-touch, highly personal connections and relationships that developed the sense of school "as" family. Cultural Liaison will be in place to provide additional supports for students.
* Non FNM Students	NA	NA	NA	TBD	TBD		NA	NA	82%	77%	83%	77%	79%	83%	* Continued work on connecting students to being involved in school activities/club.
* All Students	NA	NA	NA	TBD	TBD		NA	NA	75%	78%	81%	73%	77%	83%	* Quick and effective interventions by the Problem Solving Team (PST) in Holy Rosary when students experience difficulty.
Source is Our School Survey Results															

Reading

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together

Reading	Provincial K-12 Education Sector Level 1					Lloydminster Catholic School Division Level 2								School Division Actions	
	Baselines	Actuals	Actuals	Actuals	Targets	Baselines	Actuals	Actuals	Actuals	Actuals	Actuals	Targets			
	2012-13	2013-14	2014-15	2015-2016	Long-Term	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20		
Long Term Outcomes															
By June 30, 2020, 80% of students will be at grade level or above in reading.															* Enhanced use of current LCSD structures around formative assessment and goal setting with students has been put in place.
* Reading (Grades K-9)	65%	NA	NA	78%	80%		88%	85%	84%	88%	85%	88%	90%	*Focused Professional Learning opportunities on literacy developed by the Instructional Design Team.	
Improvement Targets															
By June 2018, at least 80% of Grade 3 students will be at or above grade level in reading.	65%	70%			80%		84%	88%	86%	90%	77%	87%	90%	* Division wide RTI structure continues. This includes an increased focus on intervention design and progress monitoring.	
By June 2018, at least 80% of grades K-9 students will be at or above grade level in reading.														*Monthly plans are built for each school to support literacy. These plans include school admin and the Instructional Design Team.	
* Reading														*Classroom libraries in all K-7 classrooms.	
Kindergarten							87%	88%	86%	84%	89%	82%	90%	*Use of Skills Progression Chart for the various aspects of reading has been highlighted within the google Classroom enabling teachers to better determine successful remediation strategies.	
Grade 1							68%	77%	74%	57%	78%	55%	90%		
Grade 2							72%	76%	83%	82%	83%	86%	90%		
Grade 3							83%	84%	88%	86%	83%	77%	90%		
Grade 4							84%	94%	86%	88%	90%	85%	90%		
Grade 5							91%	93%	91%	90%	88%	93%	90%		
Grade 6							95%	95%	89%	90%	94%	93%	90%		
Grade 7							91%	94%	90%	92%	90%	92%	90%		
Grade 8							90%	92%	84%	86%	93%	93%	98%		90%
Grade 9							88%	91%	83%	84%	92%	92%	92%		90%
Source is Fountas & Pinell for LCSD															

Writing

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together															
Writing	Provincial K-12 Education Sector Level 1						Lloydminster Catholic School Division Level 2							School Division Actions	
	Baselines	Actuals	Actuals	Actuals	Targets		Baselines	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals		Targets
	2012-13	2013-14	2014-15	2015-2016	Long-Term		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19		2019-20
Long Term Outcomes															
By June 30, 2020, 80% of students will be at grade level or above in writing.	NA	NA	NA	NA	80%						84%	75%	81%	75%	<p>* Teacher grade a like teams involved in division writing scoring process allows for better process for teaching writing.</p> <p>* LCSD professional learning opportunities have been developed to assist teachers in their work with writing and implemented by the Instructional Design Team.</p> <p>* Continued use of division wide RTI structure to provide better tracking of student progress and to support students requiring additional supports.</p> <p>* Continued use of common grade writing rubrics and exemplars to enhance the writing process taught in grades 3-12.</p>
* Writing (Grades 4-12)															
Improvement Targets															
By June 2018, at least 80% of Grade 3 students will be at or above grade level in writing.															
By June 2018, at least 80% of grades 4-12 students will be at or above grade level in writing.															
* Writing															
Grade 3						NA	NA	69%	56%	49%	52%	55%	75%		
Grade 4						NA	NA	70%	70%	84%	76%	68%	75%		
Grade 5						NA	NA	80%	64%	88%	51%	78%	75%		
Grade 6						NA	NA	82%	52%	94%	77%	79%	75%		
Grade 7						NA	NA	85%	78%	90%	66%	86%	75%		
Grade 8						NA	NA	48%	81%	82%	87%	90%	75%		
Grade 9						NA	NA	73%	89%	89%	85%	83%	75%		
Grade 10						NA	NA	76%	91%	88%	89%	93%	75%		
Grade 11						NA	NA	96%	93%	90%	91%	91%	75%		
Grade 12						NA	NA	95%	97%	88%	93%	89%	75%		
<i>Source is LCSD Writing Screens</i>															

Math

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together														
Math	Provincial K-12 Education Sector Level 1					Lloydminster Catholic School Division Level 2								School Division Actions
	Baselines	Actuals	Actuals	Actuals	Targets	Baselines	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Targets	
	2012-13	2013-14	2014-15	2015-2016	Long-Term	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
Long Term Outcomes														
By June 2020, at least 80% of students will be at or above grade level in math.	NA	NA	NA	NA	80%	72%	67%	71%	72%	73%	73%	72%	80%	* Focus on pre-test/post-test model, using student tracking sheets to engage students in tracking their progress in math.
* Math (number strand)														*Monthly plans are built for each school to support math. These plans
Kindergarten					80%	66%	80%	78%	83%	80%	78%	78%	80%	*LCS D RTI process will continue to allow better tracking of student progress and response when students experience difficulties.
Grade 1					80%	65%	77%	82%	82%	74%	72%	72%	80%	*Professional Development on designing and implementing higher level math strategies have been developed.
Grade 2					80%	66%	64%	70%	70%	72%	76%	76%	80%	*Scope and Sequence developed for each Grade level to ensure time to complete outcomes is adequate.
Grade 3					80%	76%	55%	71%	71%	64%	67%	67%	80%	*Common, curricular-based vocabulary is used within grade levels to ensure there are no gaps as students progress.
Grade 4					80%	79%	71%	66%	72%	80%	65%	65%	80%	
Grade 5					80%	82%	57%	74%	61%	88%	63%	63%	80%	
Grade 6					80%	77%	69%	67%	69%	69%	73%	73%	80%	
Grade 7					80%	67%	59%	61%	57%	61%	63%	63%	80%	
Grade 8					80%	80%	69%	82%	84%	78%	88%	82%	80%	
Grade 9					80%	63%	66%	56%	68%	72%	74%	76%	80%	
Source is LCS D Common Math Assessment														

Early Years

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together											
Early Years	Provincial K-12 Education Sector Level 1			Lloydminster Catholic School Division Level 2							School Division Actions
	Actuals	Actuals	Targets	Actuals	Actuals	Actuals	Results	Results	Results	Targets	
	2014-15	2015-2016	Long-Term	2014 (Fall)	2015 (Fall)	2015-16	2016-17	2017-18	2018-19	2019-20	
Long Term Outcomes											
By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.	79%	80%	90%	39%	57%	86%	85%	91%	86%	90%	<p>The following actions will either continue, develop or define the supports needed for our 0-6 students:</p> <ul style="list-style-type: none"> * Prekindergarten serve at least 72 students. * Kindergarten program continues to be a 60% or 100% option for Kindergarten students. * Monthly plans are built for each school to support early childhood education. These plans include school Administration and the Instructional Design Team. * Kindergarten data (LCSD Assessment and EYE) will be reviewed at least three times per year with specific actions taken for individual students. * SHINE Program built into classroom work to enhance SEL. * Screening processes for SLP and OT will be implemented. * TIPS planning for students with specific needs; Division* TIPS planning for students with specific needs; Division and School based Professional Development focused on early learning and School based Professional Development focused on early learning. * Community Education Coordinator will align supports for parents focused on 3-6 year olds. * Early Childhood Teachers will continue to be part of Learning Teams which drives professional learning. We also will be holding two grade alike meetings this year for the teachers as an additional enhancement of professional learning.
Early Years Evaluation domains:											
* Awareness of Self			90%	70%	78%	95%	92%	95%	93%	90%	
* Social Skills			90%	66%	64%	90%	87%	93%	90%	90%	
* Cognitive Skills			90%	53%	68%	95%	92%	95%	93%	90%	
* Language			90%	65%	83%	90%	91%	95%	91%	90%	
* Physical Development (Fine Motor)			90%	57%	65%	91%	91%	95%	89%	90%	
* Physical Development (Gross Motor) <i>Source is Early Years Evaluation Data</i>			90%	74%	67%	92%	92%	95%	92%	90%	
Improvement Targets											
By June 2020, 90% of K and Pre-K educators will have participated in early childhood education professional learning opportunities as reported through the Pre-kindergarten and Kindergarten Annual Report.								100%	86%	100%	
* Pre-kindergarten								100%	100%	100%	
* Kindergarten								100%	83%	100%	
<i>Source is Ministry of Education</i>											

Graduation Rates / 9-10 Transitions

The Education Sector Strategic Plan & Lloydminster Catholic School Division Strategic Plan - Working Together														
Graduation Rates / 9-10 Transitions	Provincial K-12 Education Sector Level 1					Lloydminster Catholic School Division Level 2					Actuals	Actuals	Targets	School Division Actions
	Baselines	Actuals	Actuals	Actuals	Targets	Baselines	Actuals	Actuals	Actuals	Actuals				
	2012-13	2013-14	2014-15	2015-16	Long Term	2012-13	2013-14	2014-15	2015-16	2016-17				
Long Term Outcomes														
By June 30, 2020, collaboration between FNM and non-FNM partners will result in significant improvement in FNM student engagement and will increase three-year graduation rate from 35% in June 2012 to at least 65%.	37%	40%	40%	42%	53%	NA	NA	77%	100%	96%	69%	100%	95%	* FSLW personnel in place to support student and family needs. * Grad Coach implemented to support students in ensuring graduation targets are being met. * Additional work in elementary schools preparing students for transition in to High School. * Local Aboriginal Junior Elder and Advisor have been added student supports. * Students from Grades nine through twelve are tracked in terms of long-term goals (post high school) and their academic plan to achieve their goals.
Improvement Targets														
Achieve an annual increase of 4 percentage points in the FNM three-year graduation rate. <i>Source is Ministry of Education</i>	37%	41%	45%	49%	53%	NA	NA	NA	NA	94%	97%	100%	95%	* Strategic planning around course offerings at the High School level allows students and staff to meet individual student needs, interest, and aptitudes; thus allowing students to heighten their engagement level. * The use of FSLW and other support staff (i.e. translators) support increased parental involvement in our schools. The ability to identify barriers and possible supports for a family is vastly increased when relationships are forged.
By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate.	75%	75%	75%	76%	87%	NA	NA	90%	94%	96%	95%	97%	95%	* Enhanced course offerings at the High School level to further meet the increasing student interests and aptitudes.
Improvement Targets														
Achieve an annual increase of 3 percentage points in the provincial three-year graduation rate. <i>Source is Ministry of Education</i>	75%				87%	NA	NA	NA	NA	96%	95%	97%	95%	* Revamp of course selection to include an Expo that allows students to better understand their options in courses that fit their interests and * Use current Problem Solving Team approach to ensure at-risk students have a plan in place early in the school
Improvement Targets (credit attainment)														
Achieve an annual increase of 3 percentage points in the percentage of Grade 10 students attaining a minimum of 8 credit units in an academic year. <i>Source is Ministry of Education</i>	95%	96%	NA	NA	TBD	100%	97%	NA	NA	99%	95%	94%	100%	* Continue to use RTI structure in schools to ensure students receive systemic assistance when required. * Academic counsors involved directly with all Grade 9-12 students in course selection to ensure a positive match is in place.

Demographics

In 2019-2020, Lloydminster Roman Catholic Separate School Division #89 projected a negligible enrollment increase. Over the last few years Lloydminster Roman Catholic Separate School Division #89 has experienced significantly higher than provincial average of growth year over year. In the past five years Lloydminster Roman Catholic Separate School Division #89 has grown by 380 students or 15.39%.

There is an urgent need for the Province, Board and Administration to work on short and long term capital planning. With Grade 1 enrolment registrations in excess of 250 each year in the last five years and graduating classes as low as 128 upwards to 186 students per year the “pyramidal” student enrolment trend has continued. In 2019 we graduated 173 students, 256 students began grade 1 with us in September, 2019.

In effect, this means adding 80 students or four classrooms by attrition each year.

Students

Grade	Projected Sept 30 2019-20	2018-19	2017-18	2016-17	2015-16	2014-15
Kindergarten	220	242	233	255	237	265
1	246	256	269	274	289	277
2	255	256	251	276	247	239
3	250	238	267	257	232	202
4	241	262	243	245	204	189
5	259	224	243	216	188	173
6	222	239	206	202	171	190
7	234	217	192	184	195	152
8	214	191	176	206	168	149
9	187	184	202	174	156	174
10	176	191	168	179	184	166
11	187	161	176	197	163	164
12	157	173	186	162	155	128
Total	2848	2834	2812	2827	2589	2468
Prekindergarten	72	72	72	72	72	72

Note: The table above identifies the actual number of students enrolled in each grade as of September 30
Source: Ministry of Education

Staff

Lloydminster Roman Catholic Separate School Division #89 is a large employer in the Lloydminster area and makes a significant contribution to the regional economy. The Division employs the full-time equivalent of 320.86 people. About half of these employees are teachers, the other half represent a wide range of roles and responsibilities. The School Division needs educational assistants, clerical staff, information technology (IT) people, caretakers, bus drivers, accountants and other staff in order to provide a quality education for students of the Division.

Senior Management Team

The Director of Education, Mr. Nigel McCarthy, reports directly to the Board of Education. Two Deputy Directors and one Chief Financial Officer report to Mr. Nigel McCarthy.

- Deputy Director of Education, Ms. Glenda Kary
- Deputy Director of Learning, Mr. Kevin Kusch
- Chief Financial Officer, Mrs. Melanie Stelmaschuk, CPA, CA

Facilities Infrastructure Projects and Transportation

School List 2019-2020

School	Grades	Location
École St. Thomas	K-7	6524 -35 Street Lloydminster, AB
Father Gorman Community School	K-7	3112 – 47 Avenue Lloydminster, SK
Holy Rosary High School	8-12	6611A – 39 Street Lloydminster, AB
Synergy Vault Home of the Raiders	K-12	6810 – 35 Street Lloydminster, AB
Mother Teresa Early Childhood Education Center	Prekindergarten – Grade 2	5216 - 44 Street Lloydminster, AB
St. Joseph Elementary School, 2 additional portables added September 2017	K-7	5706 – 27 Street Lloydminster, AB
St. Mary’s Elementary School	K-7	5207 – 42 Street Lloydminster, AB

Infrastructure Projects 2019-2020

Infrastructure Projects			
School	Project	Details	2019-20 Cost
All Schools	Roofing	Roofing maintenance	30,000
Mother Teresa	Chiller	Replace air-cooled chiller and pump	160,000
St. Mary's	Reno	Redesign and renovate the secretary area	20,000
Mother Teresa	Reno	Renovate student washrooms	60,000
Total			\$270,000

Transportation

The Lloydminster Roman Catholic Separate School Division #89 operates a division operated bus transportation system. Transportation of students in the Division is complex resulting from the following:

1. The City proper is bisected by two provincial highways that complicate both student walking distances and vehicular traffic flows.
2. Our School Division also collaborates with a Saskatchewan rural School Division that transports students, with a signed agreement, into our Lloydminster schools from the rural area on the Saskatchewan side. We also collaborate with an Alberta rural school district that transports students, without a formal agreement, into our Lloydminster schools from the rural area on the Alberta side.

In 2019-2020, the Division will monitor growth in the South East area of Lloydminster for the recommendations to be prepared by March 31, 2020 for possible changes to routes and planning in 2020-2021.

Financial Budget

The Lloydminster Roman Catholic Separate School Division #89 operates under the Canadian *generally accepted accounting principles* and presents quarterly budget projections, reports and recommendations. The following is a summary of the budget approved by the Board of Education on June 24, 2019 and approved by the Ministry of Education on August 26, 2019.

Approved 2018-2019 Lloydminster Catholic School Division Financial Budget

2019-2020 Budget 2018-2019 Budget \$ Variance % Variance

	2019-2020 Budget	2018-2019 Budget	\$ Variance	% Variance
REVENUE				
Property Taxation	3,363,978	3,438,613	(74,635)	(2)%
Grants	24,874,376	24,387,904	486,472	2%
Tuition and Related Fees	32,691	73,458	(40,767)	(55)%
School Generated Funds	754,885	630,990	123,895	20%
Complementary Services	577,596	561,269	16,327	3%
External Services	102,800	111,000	(8,200)	(7)%
Other Revenue	627,155	524,992	102,163	19%
TOTAL REVENUE	30,333,481	29,728,226	605,255	2%
EXPENDITURES				
Governance	231,617	201,986	29,631	15%
Administration	1,479,906	1,449,260	30,646	2%
Instruction	22,825,661	22,385,908	439,753	2%
Plant	4,456,151	4,440,181	15,970	0%
Transportation	1,412,254	1,423,806	(11,552)	(1)%
Tuition and Related Fees	99,400	117,600	(18,200)	(15)%
School Generated Funds	754,885	630,990	123,895	20%
Complementary Services	913,223	922,112	(8,889)	(1)%
External Services	124,853	128,314	(3,461)	(3)%
Other Expenses	7,500	7,000	500	7%
TOTAL EXPENDITURES	32,305,450	31,707,157	598,293	2%
EXCESS (DEFICIT) FOR THE YEAR	(1,971,969)	(1,978,931)	6,962	0%

	2019-2020 Budget	2018-2019 Budget
Total Revenue	30,333,481	29,728,226
Total Expenditures	32,305,450	31,707,157
Excess (Deficit) for the year	(1,971,969)	(1,978,931)
Cash (Used) for Capital Activities		
Purchase of Tangible Capital Assets	(196,731)	(165,000)
Non-Cash Operating Activities		
Amortization expense	2,134,000	2,150,000
Employee Future Benefits expense	43,700	--
Other Cash Requirements		
Expected Employee Future Benefits expense	(9,000)	--
NET CASH SUPRLUS (DEFICIT)	--	6,069