

The Horizon School Division

*Combined 2019-20 to 2021-22 Education Plan and
2018-2019 Annual Education Results Report*



*An inclusive learning community that engages
and empowers all learners for success.*

The Horizon School Division
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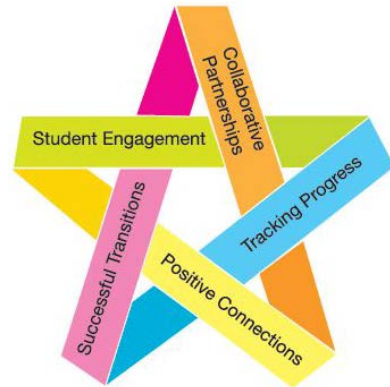
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Introduction

We believe all students can leave school and be competent contributing global citizens. As such, everything we do, including engaging and empowering all our learners, is grounded in building student competencies and enhancing student success. We believe that five core strategies assist us in engaging children and motivating them to finish high school. We know, as you do, that those teachers that go beyond the duties normally expected of teachers create students that make life better for everyone, everywhere. This inspires us...to do what we do. To make a difference. We won't stop learning and improving, because we believe students matter. This is our calling. This is why we do what we do.



Message from the Board Chair

As a learning system, we receive substantial resources from Alberta Education that must be used effectively and efficiently. Our communities expect our schools to provide quality-learning opportunities including supports and services to children. The Three-Year-Plan outlines the priorities of Horizon School Division within the context of the goals of Alberta Education.

The Board of Trustees is very pleased with the accomplishments of our school jurisdiction and the achievement of our students. The support of parents, staff and other stakeholders is essential to our continued success. The results in this report illustrate a passion for learning, commitment to excellence and belief in welcoming, caring, respectful, and safe learning environments. As Trustees, we have every confidence that over the next three years we will build on our achievements and continue to provide quality learning for the students we serve.

We recognize that schools cannot do it alone. Together we can support all our children in preparing them for a successful future.

Marie Logan, Board Chair

Statement of Accountability

The Annual Education Results Report for the 2018/2019 school year and the Three-Year Education Plan commencing September 1, 2019 for Horizon School Division were prepared under the direction of the Board in accordance with its responsibilities under the Education Act and the Fiscal Planning and Transparency Act. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the education plan and is committed to implementing the strategies contained within the plan to improve student learning and results. The Board approved this combined Annual Education Results Report for the 2018/2019 school year and the Three-Year Education Plan for 2019/ 2022 on November 25, 2019.

Marie Logan, Board Chair

Dr. Wilco Tymensen, Superintendent

Board of Trustees



Marie Logan
Board Chair



Bruce Francis
Vice-Chair



Jennifer Crowson
Ward 2



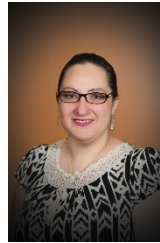
Rick Anderson
Ward 3



Blair Lowry
Ward 3



Derek Baron
Ward 4



Christa Runka
Ward 5

Senior Administration



Wilco Tymensen
Superintendent



Phil Johansen
Associate Superintendent,
Finance and Operations



Amber Darroch
Associate Superintendent,
Learner Services

Horizon School Division at a Glance

Vision

Passionately engaged learners who confidently pursue continual improvement now and in the future as contributing global citizens.

Mission Statement

Horizon is an inclusive learning community that engages and empowers all learners for success



Jurisdiction Profile

The Horizon School Division is a rural jurisdiction situated between the cities of Medicine Hat and Lethbridge spanning from Coutts on the Canada/US border to Lomond in the County of Vulcan. The Division provides education services to approximately 3500 students and consists of 15 schools of various grade configurations in the communities of Barnwell, Enchant, Grassy Lake, Hays, Lomond, Milk River, Taber, Vauxhall, and Warner, plus one Christian Alternative School, and four Outreach schools. Additionally, there are 19 Hutterian Brethren schools scattered throughout the Division as well as one elite sport academy (Vauxhall Academy of Baseball).

Over the past fifteen years, a substantial population of Low German-speaking Mennonite families from Mexico and other Central American countries have moved into the jurisdiction. As a result, approximately 40% of Horizon's student population are English Language Learners.

Core Goal

Horizon is strongly committed to meeting the needs of students and our core goal, "creating contributing global citizens" through two key action areas.



What are Competencies?

Knowledge, skills and attitudes that students develop and apply for successful learning, living and working. They apply across all subject areas. Alberta's Kindergarten to Grade 12 curriculum promotes development of the following competencies.

- Critical Thinking
- Communication
- Problem Solving
- Collaboration
- Managing Information
- Cultural and Global Citizenship
- Creativity and Innovation
- Personal Growth and Well-being

Accountability Pillar

Combined 2019 Accountability Pillar Overall Summary

Measure Category	Measure	Horizon Sch Div			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	94.1	92.8	93.4	89.0	89.0	89.3	Very High	Maintained	Excellent
Student Learning Opportunities	Program of Studies	82.8	80.5	82.1	82.2	81.8	81.9	Very High	Maintained	Excellent
	Education Quality	93.6	92.7	92.7	90.2	90.0	90.1	Very High	Improved	Excellent
	Drop Out Rate	2.7	2.1	3.4	2.6	2.3	2.9	Very High	Maintained	Excellent
	High School Completion Rate (3 yr)	78.5	86.0	83.5	79.1	78.0	77.5	High	Declined	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	71.7	72.1	74.5	73.8	73.6	73.6	Intermediate	Declined	Issue
	PAT: Excellence	15.6	11.7	14.2	20.6	19.9	19.6	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	86.9	92.1	90.5	83.6	83.7	83.1	High	Declined	Acceptable
	Diploma: Excellence	15.4	24.4	19.6	24.0	24.2	22.5	Intermediate	Declined	Issue
	Diploma Exam Participation Rate (4+ Exams)	44.7	44.8	44.3	56.3	55.7	55.1	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate (Revised)	65.8	62.2	61.5	64.8	63.4	62.2	Intermediate	Maintained	Acceptable
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	54.2	60.2	55.1	59.0	58.7	58.7	Intermediate	Maintained	Acceptable
	Work Preparation	87.1	87.6	88.9	83.0	82.4	82.6	Very High	Maintained	Excellent
	Citizenship	90.3	87.6	88.5	82.9	83.0	83.5	Very High	Improved	Excellent
Parental Involvement	Parental Involvement	87.1	85.5	86.5	81.3	81.2	81.1	Very High	Maintained	Excellent
Continuous Improvement	School Improvement	85.3	85.2	86.8	81.0	80.3	81.0	Very High	Declined	Good

Combined 2019 Accountability Pillar FNMI Summary

Measure Category	Measure	Horizon Sch Div			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Learning Opportunities	Drop Out Rate	4.1	6.4	5.6	5.4	4.8	5.6	High	Maintained	Good
	High School Completion Rate (3 yr)	91.8	72.0	79.4	56.6	53.3	52.4	Very High	Maintained	Excellent
Student Learning Achievement (Grades K-9)	PAT: Acceptable	48.2	48.9	57.0	54.0	51.7	51.9	Very Low	Maintained	Concern
	PAT: Excellence	7.1	8.7	9.9	7.4	6.6	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	85.0	90.9	91.3	77.2	77.1	76.7	High	Maintained	Good
	Diploma: Excellence	5.0	18.2	14.5	11.4	11.0	10.6	Very Low	Maintained	Concern
	Diploma Exam Participation Rate (4+ Exams)	15.3	0.0	20.6	24.6	24.4	22.3	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	*	28.6	35.3	37.1	35.9	34.0	*	*	*
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	44.7	40.7	40.4	34.2	33.0	32.8	Low	Maintained	Issue

Provincial Outcomes

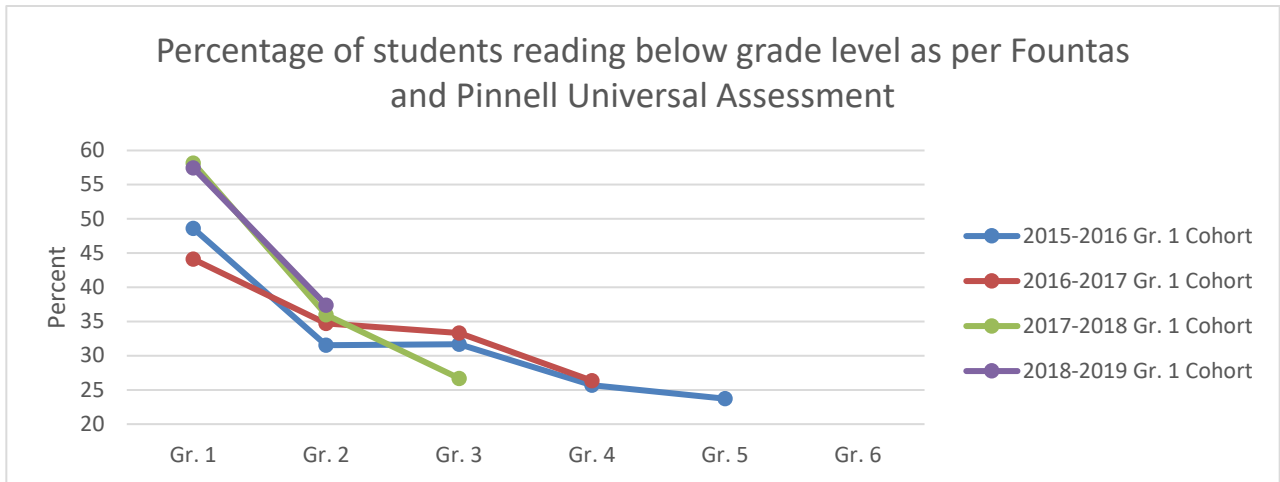
Provincial Outcome One: Alberta's students are successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	75.8	75.8	75.7	72.1	71.7	73	Intermediate	Declined	Issue	74	75	76
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	17.6	15.9	14.9	11.7	15.6		Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	88.5	89.6	89.8	92.1	86.9		High	Declined	Acceptable			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	20.1	18.1	16.3	24.4	15.4	16	Intermediate	Declined	Issue	17	18	19

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
High School Completion Rate – Percentage of students who completed high school within three years of entering Grade 10.	84.5	81.2	83.2	86.0	78.5		High	Declined	Acceptable			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	49.3	41.8	46.2	44.8	44.7		Intermediate	Maintained	Acceptable			
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.6	3.0	5.2	2.1	2.7		Very High	Maintained	Excellent			
High school to post-secondary transition rate of students within six years of entering Grade 10.	54.0	57.5	47.5	60.2	54.2		Intermediate	Maintained	Acceptable			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	60.1	62.1	62.2	65.8		Intermediate	Maintained	Acceptable			

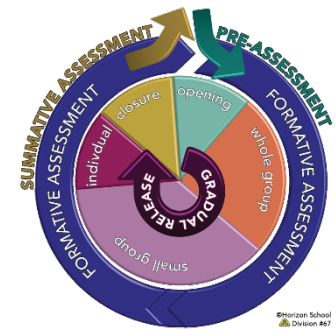
Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	87.7	89.0	88.7	87.6	90.3		Very High	Improved	Excellent			



Key Strategies for Continued Success and Improvement:

- 🍎 Curriculum
 - 🍎 Support high school redesign principles and preparation for future curriculum implementation through Instructional Coach work on conceptual learning, professional learning activities with Administrators' Committee and the division Curriculum Implementation committee.
 - 🍎 * Foster discussions about the importance of challenging strong academic learners, and the need for deep and transfer learning with school leaders and teachers.
- 🍎 Literacy
 - 🍎 * Support schools with the division-wide practice of benchmark assessments (Fountas and Pinnell) and follow up intervention for students reading below grade level.
 - 🍎 * Implement the Horizon Literacy Framework for K-6 teachers as a reference tool for instructional support of strong literacy practices.
- 🍎 Numeracy
 - 🍎 Extend a balanced approach to math instruction in K-3 with the support of rich tasks, math embedded in literature, and math workstations.
 - 🍎 * Mobilize knowledge gained from Alberta Research Partnership Project with the University of Lethbridge on the impact of a sustained instructional coaching model on middle years math instruction and assessment.
- 🍎 Assessment
 - 🍎 * Build on key assessment principles to increase teacher conceptual understanding of assessment.
- 🍎 Mental Health
 - 🍎 Reduce stigma associated with mental health through staff training (IE. GotoEducator), student engagement (IE. Headstrong) and parent/community programming delivered by the Family Connections Program.
- 🍎 Collaborative Response
 - 🍎 * Implementing a response to intervention framework within all schools that includes a universal benchmark assessment, a pyramid of intervention, and regular collaborative response team meetings that also includes a focus on strategic approach to enhanced engagement, transitions, attendance, and re-entry.
- 🍎 Early Learning
 - 🍎 Provide professional learning opportunities that includes Hanen Training to all Early Learning staff to enhance knowledge and language, social and literacy skills.
 - 🍎 Support parents of students needing early interventions through Family Oriented Programming (FOP) including both community organized events and individualized home visits.
- 🍎 Student voice
 - 🍎 Implementation of a student engagement team to lend their voice to jurisdiction initiatives and promote student leadership opportunities beyond their school and beyond the jurisdiction.
 - 🍎 Mobilize student leadership to promote youth education related to e-cigarettes through a partnership project with Alberta Health Services.

HORIZON INSTRUCTIONAL MODEL



NOTE: * indicates that these strategies specifically target “overall” areas identified as an issue

Provincial Outcome Two: First Nations, Metis, and Inuit students in Alberta are successful

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	61.1	68.4	53.6	48.9	48.2	49	Very Low	Maintained	Concern	50	51	52
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	2.8	9.2	11.9	8.7	7.1	9	Very Low	Maintained	Concern	10	11	12
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	83.3	90.5	92.6	90.9	85.0		High	Maintained	Good			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	11.1	14.3	11.1	18.2	5.0	10	Very Low	Maintained	Concern	11	12	13

Performance Measure	Results (in percentages)					Target 2019	Evaluation			Targets		
	2015	2016	2017	2018	2019		Achievement	Improvement	Overall	2020	2021	2022
High School Completion Rate – Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	54.1	75.9	90.2	72.0	91.8		Very High	Maintained	Excellent			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	0.0	31.6	30.1	0.0	15.3	20	Very Low	Maintained	Concern	22	24	26
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	2.3	0.0	10.4	6.4	4.1		High	Maintained	Good			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	21.8	50.9	29.7	40.7	44.7	45	Low	Maintained	Issue	46	47	48
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	47.4	30.0	28.6	*		*	*	*			

Key Strategies for Continued Success and Improvement:

- 🍎 Foundational Knowledge: First Nations, Inuit, and Metis (Indigenous People)
 - 🍎 Horizon’s Indigenous committee is developing a strategic action plan to address the FNMI component of the Quality Standards.
 - 🍎 Promote and implement use of culturally appropriate resources (e.g. FNMI literature) and professional learning tools for educators to develop foundational knowledge of FNMI culture, tradition, history, ways of knowing and learning.
 - 🍎 Bring awareness of the experiences of residential school survivors (e.g. participation in “Orange Shirt Day”: A call for all Albertans to come together in the spirit of reconciliation, Kairos blanket activity).
 - 🍎 Facilitate a community National Indigenous Peoples day celebration in Taber on June 21
 - 🍎 * Examine current data and create strategies for schools to maximize the success of FNMI students
 - 🍎 Utilize elders from the area in a variety of ways at a number of grade levels to connect learning to culture in a holistic way

- 🍏 * Redefine role of FNMI liaison worker to focus on areas of priority that empower students to have success in school and beyond, and support staff to create learning spaces and schools where FNMI students recognize themselves in the curriculum, feel safe and welcome

NOTE: * indicates that these strategies specifically target “overall” areas identified as an issue

Provincial Outcome Three: Alberta has excellent teachers, school leaders, and school authority leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	82.3	82.9	82.8	80.5	82.8		Very High	Maintained	Excellent			

- 🍏 Our core goal, key action areas, and supporting strategies have a direct correlation to the work we do to build our staff's capacity to meet the Superintendent, Leadership, and Teacher Quality Standards, and the System Education Leader Practice Profile.

Provincial Outcome Four: Alberta's K-12 education system is well governed and managed

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2015	2016	2017	2018	2019		2019	Achievement	Improvement	Overall	2020	2021
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	93.0	93.7	93.5	92.8	94.1		Very High	Maintained	Excellent			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	93.5	92.8	92.6	92.7	93.6		Very High	Improved	Excellent			
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	88.2	88.5	90.7	87.6	87.1		Very High	Maintained	Excellent			
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	85.9	86.1	87.9	85.5	87.1		Very High	Maintained	Excellent			
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	87.0	86.7	88.4	85.2	85.3		Very High	Declined	Good			

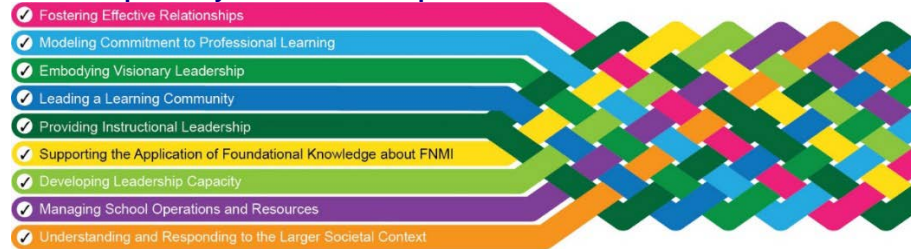
Key Strategies for Continued Success and Improvement:

- 🍏 Our core goal, key action areas, and supporting strategies have a direct correlation to the work we do to build our staff's capacity to meet the Superintendent, Leadership, and Teacher Quality Standards, and the System Education Leader Practice Profile.

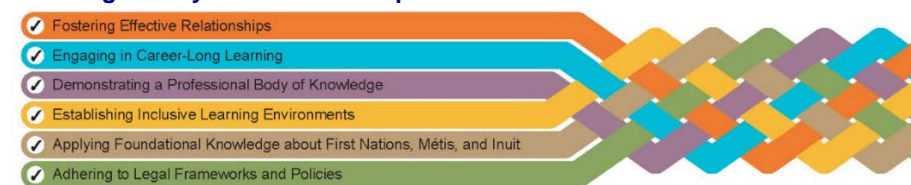
Superintendent Leadership Quality Standard – Competencies



Leadership Quality Standard – Competencies



Teaching Quality Standard – Competencies



Financial Information

Budget Summary

Budget 2019-20 maintains provincial funding for public education at the same level as the previous year. Funding has been redistributed to accommodate enrollment growth. This represents a reduction in per pupil funding. Horizon School Division projects revenue of \$44,720,284 for 2019-2020, with 95% of that funding coming from the Government of Alberta. Expenditures of \$45,683,551 are expected for the year which will lead to an operating deficit of \$963,267.

The board has made efforts to reduce costs over the last couple years with the intent of delivering a balanced budget for 2019-20. Without the benefit of a provincial budget before operations began, projections and estimates were made to determine what operating funds would be received. Estimates mostly included a continuation of the existing funding framework. Originally, it was budgeted that some funding would be received to offset the additional costs of the new collective agreement with the Alberta Teachers' Association. No additional funding was provided to address the increased costs associated with that collective agreement. Adjustments to the funding framework represented a net reduction of \$273,000 in funding from what was anticipated. In addition to funding adjustments, insurance premiums for property increased 274% and liability premiums increased 50%, for a total increase of approximately \$600,000. In an effort to not disrupt the education environment that has already begun operating, administration has cut \$189,500 in centralized services. The remaining deficit is being funded from board reserves.

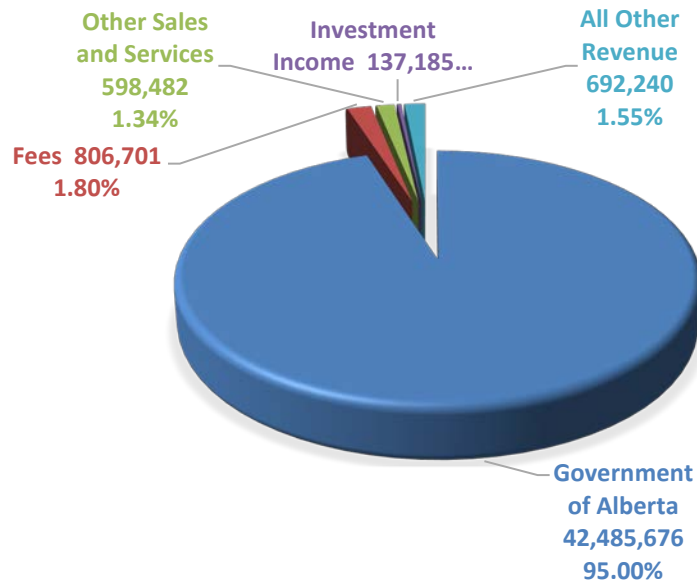
In the area of governance and administration, Horizon remains more efficient than the province requires. In 2011–2012, the province reduced allowable spending on governance and administration. Horizon spent \$289,000 less than the cap in 2018–2019, and is budgeted to be

\$254,000 under the cap for 2019–2020. This efficiency allows for enhanced support in the classroom.

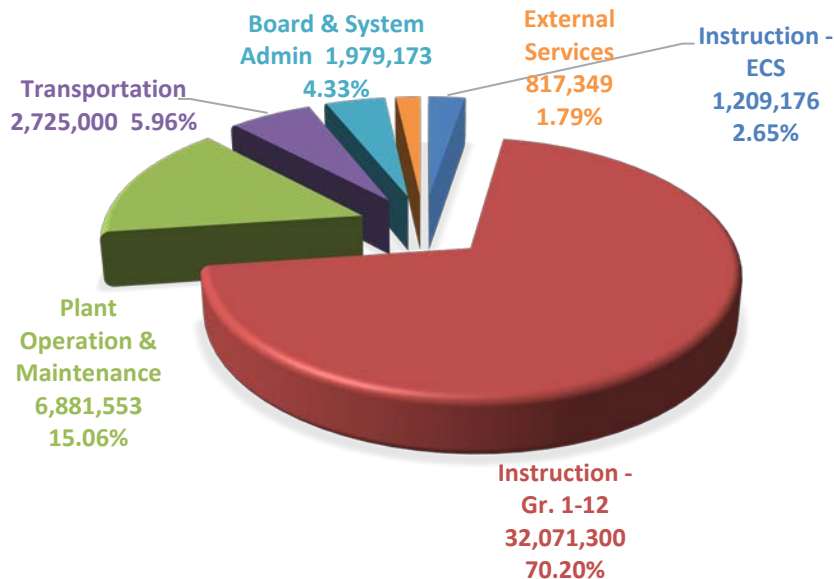
Key budget statistics are as follows:

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget (fall update)
Revenue	\$45,694,168	\$45,580,735	\$44,720,284
Expenses	\$47,151,243	\$45,444,770	\$45,683,551
Excess of Expenses over revenue	(\$1,457,075)	135,965	(\$963,267)
Includes: Unsupported amortization (non-cash)			
Accumulated operating and capital reserves			
Beginning of year	\$6,906,839	\$5,382,716	\$5,636,507
End of year	\$5,382,716	\$5,636,507	\$4,144,230

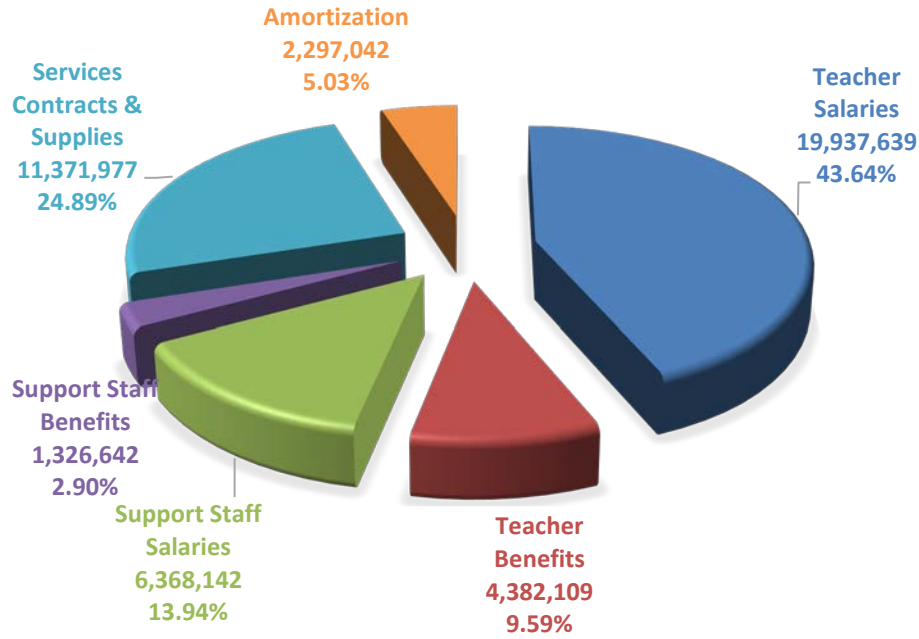
2019 – 2020 Budget Revenues



2019 – 2020 Budget Expense by Program



2019 – 2020 Budget Expense by Object



Audited Financial Statement

The School Generated Funds (SGF) information is fully consolidated in the Audited Financial Statement (AFS). For provincial school jurisdiction comparative data of the Audited Financial Statements please see the Alberta Education Website:

<https://education.alberta.ca/financial-statements/combined-statements/>

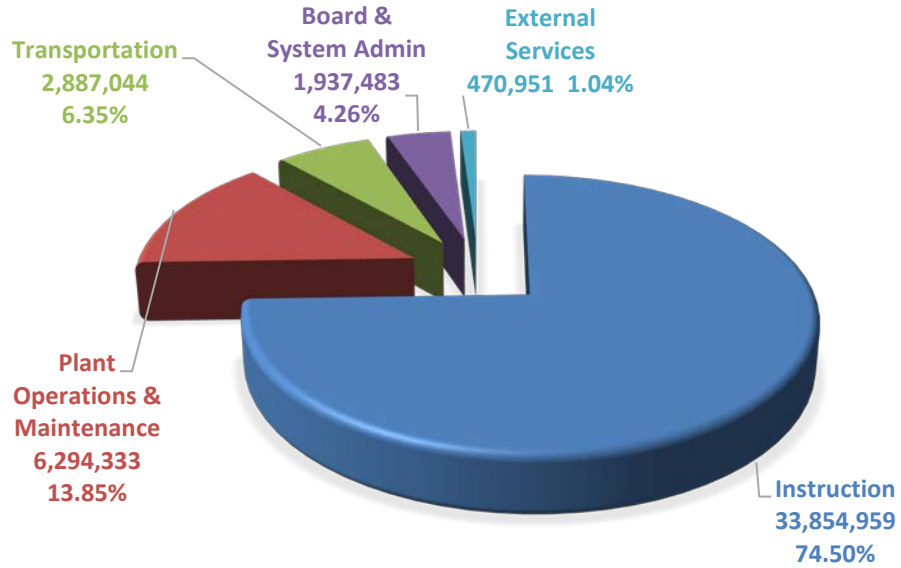
For the year ended August 31:

	Aug 31, 2018	Aug 31, 2019
Revenue	\$45,694,168	\$45,580,735
Expenses	\$47,151,243	\$45,444,770
Excess of Expenses over revenue	\$(1,457,075)	\$135,965
Includes: Unsupported amortization (non-cash)	\$468,404	\$476,304
Accumulated surplus		
Beginning of year	\$12,397,838	\$10,938,679
End of year	\$10,938,679	\$11,074,644

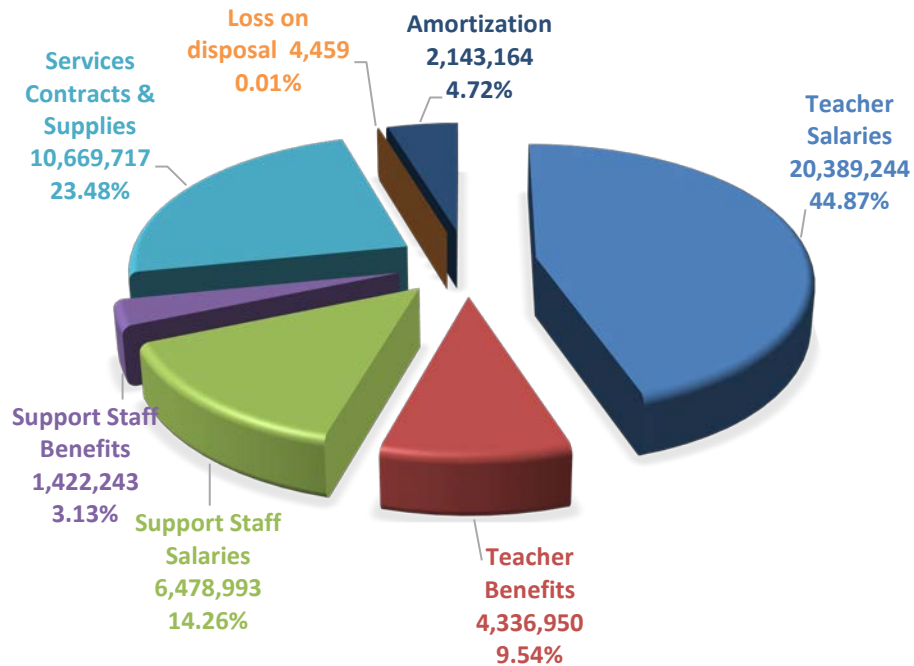
The Board's reserves as of August 31, 2019 are as follows:

Unrestricted Funds		\$1,335,930
Operating Reserves		
Decentralized (School based carry-over)	\$975,655	
School Generated Funds	\$655,381	
Colony Start-up	\$40,000	
Technology	\$606,054	
Division Office Equipment	\$51,842	
Total Operating Reserves		\$2,328,932
Capital Reserves		\$1,971,637
Investment in Capital Assets		\$5,438,145
Accumulated Re-measurement Losses		\$0
Total Accumulated Surplus		\$11,074,644

2018 – 2019 AFS Expense by Program



2018 – 2019 AFS Expense by Object



Capital and Facilities Projects

Modernization announcement for the D.A. Ferguson/W.R. Myers complex (\$7M) was announced in October 2015 and construction commenced in the spring of 2018. The project has encountered extensive delays and change orders related to fire codes.

Phase 1 of the project has been completed 6 month behind schedule. Students have transitioned into this portion of the school in the summer of 2019. Deficiencies remain outstanding. Phase 2 is currently underway but has also experienced extensive delays due to a reversed decision regarding requirements to meet fire code. Change orders are underway requesting sprinklering which will further delay the project by at least 9 months. The estimated completion date for phase 2 is now the summer 2020. Alberta Infrastructure is managing the project.



Two value management sessions for Erle Rivers High School have been undertaken (April, 2016, and December 2017). The modernization was included in a list of unfunded capital projects in the province's 2016 budget. The jurisdiction is waiting formal announcement from the government regarding final approval of this project. The community has commenced fundraising to enhance the project when it is finally announced.

Boards send their three-year capital plan to Alberta Education. Using information from the plans, Alberta Education works with Alberta Infrastructure to create the provincial capital plan. These are the highest-priority projects in Alberta. This helps government decide which projects will be approved when funding is available for school projects. When a project is approved, the school board, Alberta Education, and Alberta Infrastructure work together on the details of the project to help ensure it meets students' needs. Horizon's top two priorities are Erle Rivers High School and phase two of the D.A. Ferguson/W.R. Myers complex modernization.

Summary of Facility and Capital Plans

The province provides school jurisdictions funding for facility and capital planning under three separate categories – Plant Operations & Maintenance (PO&M), Infrastructure Maintenance and Renewal (IMR) and Capital Projects. They provide technical support to school jurisdictions on matters related to development of capital plans, project management support, project design, tendering, cost analysis and review, and recommendation of IMR plans.

PO&M funding is provided for the on-going, day-to-day maintenance and operation of school buildings to ensure they are safe, comfortable and suitable learning environments for students. The Facilities and Maintenance Department is mandated by the Board to operate within the annual funds provided by the province. The major expenditure components of the PO&M budget are operations and maintenance staff, cleaning and custodial, utilities (electricity, heating, water, sewage and solid waste) and general maintenance.

PO&M funding is formula based on the full time equivalent weighted enrolment taken from the previous year's funded head count. The province has provided the following PO&M Funding to Horizon:

Year	Funding
2014 – 2015	\$3,553,299
2015 – 2016	\$ 3,638,767
2016 – 2017	\$3,686,718
2017 – 2018	\$3,820,008
2018 – 2019	\$3,782,177

These funds provide for the maintenance and operation of 19 board owned school buildings, 2 board owned non-school buildings (division office and maintenance shop).

The IMR program funds renovations and/or upgrades to a facility. Horizon's first priority for this spending is to ensure that health, safety and essential upgrading needs, including emergent priorities are met. The largest annual single expenditure component of the IMR funding is usually on roofing replacement. Other projects include replacement of failed hot water tanks/boilers and furnaces, flooring, washroom upgrades, fire and security systems, etc. IMR funding is formula based using the weighted enrolment taken from the previous year's funded head count. The following compares the provincial funding made available against the projected needs of the Division:

Year	Funding	Projected Need
2014 – 2015	\$1,387,583	\$1,472,583
2015 – 2016	\$528,437	\$1,767,777 (excludes schools that are approved for modernization)
2016 – 2017	\$1,153,018	\$1,952,600
2017 – 2018	\$1,656,365	\$1,735,094
2018 – 2019	\$1,640,899	\$1,671,625

Parental Involvement

Parents are involved in the process of planning at numerous levels. All schools have school councils that are part of the Alberta School Council Association and are actively engaged in decisions at the school level. School plans that inform the jurisdiction plan are developed with parental input. The Horizon School Division Council of School Councils is actively engaged at the division level and provides input via meetings throughout the year. Jurisdiction results are shared with the Council. Parents are part of key committees at a jurisdiction level including the Policy Committee and the Budget Committee. The jurisdiction also continues to keep parents in the loop with regular newspaper article, an annual "around Horizon" newspaper and regular social media updates. The Board continues to provide opportunities to engage parents and incorporate their perspectives into Board decisions.

Whistleblower Protection

The Horizon School Division Public Interest Disclosure (Whistleblower Protection) policy was approved in February 2014. From September 2018 to August 2019, no disclosures were reported directly to the public interest commissioner.

Disclosures received	None
Disclosures acted on	None
Investigations commenced as a result of disclosures	None
In cases where wrongdoing is found, description of wrongdoing and recommendations or corrective actions taken.	NA

Timelines and Communication

The Board of Trustees reviews and approves the combined Annual Education Plan and Annual Education Results Report at the November Board meeting. The Education Plan is shared with local media, school administrators, and the Horizon Council of School Councils and can be picked up at Division Office or accessed through the division website.



Or refer to the following links:

Combined Three Year Education Plan and Annual Education Results Report
<https://www.horizon.ab.ca/download/223272>

Capital Plan
<https://www.horizon.ab.ca/download/195393>

Combined Three Year Education Plan and Annual Education Results One Page Summary Report
<https://www.horizon.ab.ca/download/223268>

Audited Financial Statement
<https://www.horizon.ab.ca/download/223242>

2019-2020 Budget
<https://www.horizon.ab.ca/download/223242>

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