

Horizon School Division No. 67

*Combined 2016-17 to 2018-19 Education Plan and
2015-2016 Annual Education Results Report*



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

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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 collaboration allows for the cross pollination of innovative ideas. 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 can't do it alone. Together we can support all our children in preparing them for a successful future.



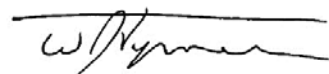
Marie Logan, Board Chair

Statement of Accountability

The Annual Education Results Report for the 2015-16 school year and the Education Plan for the three years commencing September 1, 2016 for Horizon School Division were prepared under the direction of the Board in accordance with its responsibilities under the *School 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 Education Plan to improve student learning and results. The Board approved this combined Annual Education Results Report for the 2015/2016 school year and the Three-Year Education Plan for 2016/2019 on November 29, 2016.



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



Terry Michaelis
Ward 5

Did You Know?
*Alberta has over 600,000
K – 12 students and
35,000 teachers within
62 school authorities.*

Senior Administration



Wilco Tymensen
Superintendent



Phil Johansen
Associate Superintendent,
Finance and Operations



Anita Richardson
Associate Superintendent,
Programs and Human Services



Amber Darroch
Associate Superintendent,
Curriculum and Instruction

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 a 21st century inclusive learning community that engages and empowers all learners for success.



Jurisdiction Profile

The Horizon School Division is a rural jurisdiction running south-north from Coutts on the Canada/US border to Lomond in the County of Vulcan. The Division provides education services to approximately 3600 students and consists of 15 schools of various grade configurations, one Christian Alternative School, and four Outreach schools in the communities of Barnwell, Enchant, Grassy Lake, Hays, Lomond, Milk River, Taber, Vauxhall, and Warner. Additionally, there are 19 Hutterian Brethren schools scattered throughout the Division as well as two elite sport academies (Warner Hockey School and Vauxhall Baseball Academy).

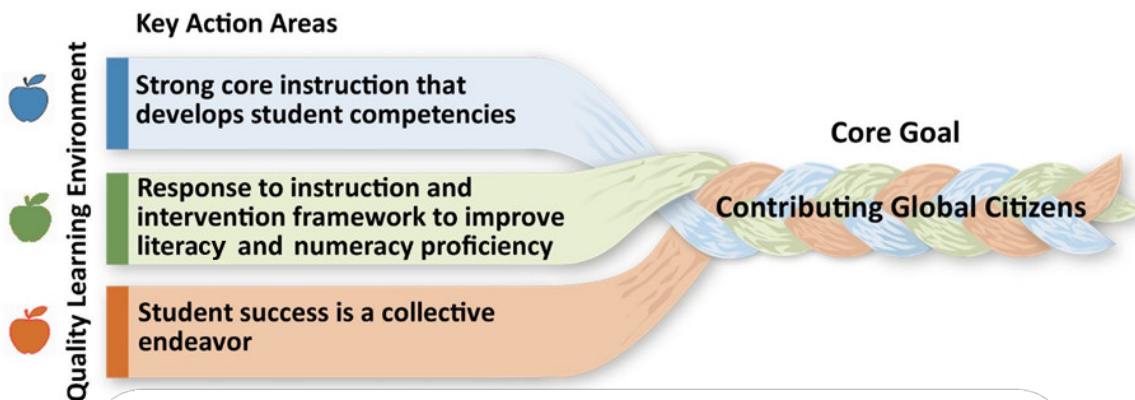
Our communities are very supportive of their local school and are actively involved in promoting quality educational experiences for the young people who attend there.

Over the past fifteen to twenty years, a substantial population of Low German-speaking Mennonite families from Mexico and other Central American countries has moved into the jurisdiction. The Board is committed to working with parents to provide an education setting that respects their values and integrates parental values into children's' educational program.



Core Goal

Board is strongly committed to meeting the needs of students through the following key action areas which achieve our core goal.



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 2015 Accountability Pillar Overall Summary

Measure Category	Measure Category Evaluation	Measure	Horizon Sch Div No. 67			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	Excellent	Safe and Caring	93.7	93.0	92.6	89.5	89.2	89.1	Very High	Improved	Excellent
Student Learning Opportunities	Excellent	Program of Studies	82.9	82.3	81.6	81.9	81.3	81.4	Very High	Maintained	Excellent
		Education Quality	92.8	93.5	92.6	90.1	89.5	89.5	Very High	Maintained	Excellent
		Drop Out Rate	3.0	3.6	4.1	3.2	3.5	3.5	High	Improved	Good
		High School Completion Rate (3 yr)	81.2	84.5	80.5	76.5	76.5	75.5	High	Maintained	Good
Student Learning Achievement (Grades K-9)	Acceptable	PAT: Acceptable	75.8	75.8	76.1	73.6	72.9	73.4	Intermediate	Maintained	Acceptable
		PAT: Excellence	15.9	17.6	16.8	19.4	18.8	18.6	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Acceptable	Diploma: Acceptable	90.7	89.8	91.5	85.0	85.2	85.1	Very High	Maintained	Excellent
		Diploma: Excellence	16.7	19.7	20.7	21.0	21.0	20.5	Intermediate	Declined	Issue
		Diploma Exam Participation Rate (4+ Exams)	41.8	49.3	45.3	54.6	54.4	53.5	Low	Maintained	Issue
		Rutherford Scholarship Eligibility Rate (Revised)	60.1	n/a	n/a	60.8	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Excellent	Transition Rate (6 yr)	57.5	54.0	59.3	59.4	59.7	59.3	High	Maintained	Good
		Work Preparation	88.5	88.2	87.8	82.6	82.0	81.1	Very High	Maintained	Excellent
		Citizenship	89.0	87.7	87.3	83.9	83.5	83.4	Very High	Improved	Excellent
Parental Involvement	Excellent	Parental Involvement	86.1	85.9	85.5	80.9	80.7	80.5	Very High	Maintained	Excellent
Continuous Improvement	Excellent	School Improvement	86.7	87.0	86.0	81.2	79.6	80.0	Very High	Maintained	Excellent

Combined 2015 Accountability Pillar FNMI Summary

Measure Category	Measure Category Evaluation	Measure	Horizon Sch Div No. 67			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	n/a	Drop Out Rate	0.0	2.3	7.0	6.1	7.0	7.2	Very High	Improved	Excellent
		High School Completion Rate (3 yr)	75.9	54.1	59.8	50.2	47.7	46.4	High	Maintained	Good
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	68.4	61.1	63.6	52.4	52.1	52.8	Low	Maintained	Issue
		PAT: Excellence	9.2	2.8	5.1	6.3	6.5	6.2	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	89.5	86.2	91.5	78.2	78.3	77.3	High	Maintained	Good
		Diploma: Excellence	15.8	10.3	3.4	10.0	9.5	9.4	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	31.6	0.0	8.3	20.7	21.0	20.4	Low	Improved	Acceptable
		Rutherford Scholarship Eligibility Rate (Revised)	47.4	n/a	n/a	31.9	n/a	n/a	NA	NA	NA
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	50.9	21.8	42.9	33.5	33.0	33.3	Intermediate	Maintained	Acceptable

Provincial Outcomes

Provincial Desired Outcome One: Alberta's Students are Successful

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	77.1	75.3	77.1	75.8	75.8	76.0	Intermediate	Maintained	Acceptable			
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	18.8	18.0	14.8	17.6	15.9	18.0	Intermediate	Maintained	Acceptable			















Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	91.8	92.8	92.0	89.8	90.7	90.0	Very High	Maintained	Excellent			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	20.6	22.6	19.9	19.7	16.7	20.0	Intermediate	Declined	Issue	20.0	20.5	21.0

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	76.4	77.3	79.8	84.5	81.2	80.0	High	Maintained	Good			
Drop Out Rate - annual dropout rate of students aged 14 to 18	2.5	4.7	4.1	3.6	3.0	3.9	High	Improved	Good			
High school to post-secondary transition rate of students within six years of entering Grade 10.	57.4	66.0	58.0	54.0	57.5	55.0	High	Maintained	Good			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	60.1	66.0	n/a	n/a	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	50.9	41.2	45.4	49.3	41.8	50.0	Low	Maintained	Issue	43	44	45

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
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.	84.3	86.6	87.6	87.7	89.0	88.5	Very High	Improved	Excellent			
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	86.7	86.5	88.7	88.2	88.5	88.0	Very High	Maintained	Excellent			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	77.3	78.3	76.8	79.9	79.4	80.0	n/a	n/a	n/a			

Key Strategies for Continued Success and Improvement:

- 
Mastery learning
 -  High schools are looking at the response to instruction and intervention framework employed by elementary schools to create their own intervention **framework**
 -  Teachers have opportunities to choose professional learning and collaborate with self-selected colleagues
 -  Taber has a high school completion liaison worker who supports students and creates bridges between the traditional high school and the outreach school
 -  Vauxhall High School prioritizes students' ability to access additional support and time to achieve success
 -  The jurisdiction is enhancing the baseline infrastructure and Wi-Fi within all schools in order to increase access to personal devices and assistive technology
- 
Rigorous and Relevant curriculum
 -  Assessment became a focus for Horizon in 2014-2015 and remains a focus. Assessment committees composed of teachers are working on aligning teaching and assessment practices and sharing strategies that work
- 
Personalization
 -  Schools have implemented advisory programs that focus on building relationships
 -  Opportunities for credit recovery exist as does opportunities for ongoing support via schools' implementation of personal learning time where students have more control over where, when, and what they learn (student centered and student-directed learning)
- 
Educator roles and PD
 -  Teachers have access to a growing repertoire of approaches to learning via ongoing opportunities for collaboration and opportunities to work together to design and develop lessons
 -  Representatives from all High School Redesign participating schools will take part in the "Moving Forward with High School Redesign Collaborative" sessions in Red Deer in October, 2016
 -  Representatives from all High School Redesign participating schools will meet with Alberta Education representatives twice in order to share their progress in the Foundations on which their school has been focused
- 
Assessment
 -  The jurisdiction assessment policy has been updated. Teachers have been collaborating to create a new jurisdiction wide outcomes based report card (at K-9 level for 2016-2017). Students Achieve has been acquired to align teacher's gradebooks with best practice
 -  An assessment coach has been seconded for 2016-2017 to assist and provide ongoing support to teachers as they shift their practice and transition to the new gradebook and reporting structure
 -  Schools will ensure school-based policy is established as needed in alignment with division policy
 -  The assessment communication plan outlines key messages and background information to share with parents, community, students and staff on frequently asked questions about changes in assessment, evaluation and reporting
- 
Welcoming, caring, respectful, and safe schools
 -  Student voice is valued – schools will utilize a Division approved mechanism to collect student feedback. The jurisdiction has implemented a student engagement team who will be organizing a student conference in 2016-2017.
 -  The Division will explore a return to the "Tell Them From Me" survey (now referred to as "Our School") and the School Orientation to School Questionnaire (SOS-Q).
 -  The jurisdiction updated it's welcoming, caring, respectful, and safe learning environments policy. Schools continue to celebrated and welcome diversity

Did You Know?

Alberta's Math curriculum expects students to recall multiplication and related division facts to 5×5 by the end of Gr. 3.

Did you know?









Worldwide, more than 700 million adults are illiterate, and 72 million school age children are not in school.

Provincial Desired Outcome Two: The Achievement Gap between First Nations, Metis, and Inuit Students and all other Students is Eliminated

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	61.9	75.0	54.8	61.1	68.4	65.0	Low	Maintained	Issue	69.0	69.5	70.0
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).	10.7	7.8	4.8	2.8	9.2	4.0	Very Low	Maintained	Concern	9.5	10.0	10.5
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	83.3	88.2	100.0	86.2	89.5	88.0	High	Maintained	Good			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	8.3	0.0	0.0	10.3	15.8	10.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	59.6	73.4	52.1	54.1	75.9	60.0	High	Maintained	Good			
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	4.3	6.8	11.8	2.3	0.0	6.0	Very High	Improved	Excellent			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	*	48.5	58.2	21.8	50.9	50.0	Intermediate	Maintained	Acceptable			
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	47.4	30.0	n/a	n/a	n/a			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	35.8	18.3	6.5	0.0	31.6	15.0	Low	Improved	Acceptable			

Key Strategies for Continued Success and Improvement:

-  Promote and implement use of culturally appropriate resources and professional learning tools for educators to develop foundational knowledge of FNMI students' ways of knowing and learning
-  Facilitate a "Home Fires" event for all Principals and Senior Executive in October of 2016
-  Facilitate Kairos blanket activity for all Horizon teachers
-  Infuse culturally relevant FNMI literature into classrooms through the identification of specific novels for older readers and levelled reading materials for younger students
-  Support additional professional learning regarding FNMI culture, tradition, history for teachers
-  Utilize elders from the area in a variety of ways at a number of grade level
-  Convene committee of Principals to examine current data and create strategies for their schools to maximize the success of FNMI students
-  Identify specific culturally appropriate instructional strategies in numeracy and literacy for FNMI learners

- 🍊 Encourage school participation in “Orange Shirt Day” a call for all Albertans to come together in the spirit of reconciliation, bring awareness to the experiences of residential school survivors, and to offer hope for generations of children to come
- 🍊 Establish pilot project at D.A. Ferguson aimed at creating a greater sense of familiarity, understanding and belonging in their FNMI cohort
- 🍊 Senior administration will attend CASS/Alberta Education FIRST NATIONS, MÉTIS & INUIT Education Symposium 2017
- 🍊 Student voice is valued – schools will utilize a Division approved mechanism to collect student feedback regarding successes, issues and trends regarding FIRST NATIONS, MÉTIS & INUIT students
- 🍊 Continue home visits by division throughout the year

Did You Know?

Research shows that students with involved parents are more likely to- have higher grades and test scores, attend school regularly, have better social skills and improved behavior at school, graduate high school and go on to post-secondary

Provincial Desired Outcome Three: Alberta’s education system is inclusive

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016		2016	Achievement	Improvement	Overall	2017	2018
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.	90.6	91.9	92.9	93.0	93.7	93.0	Very High	Improved	Excellent			

Key Strategies for Continued Success and Improvement:

- 🍊 Jurisdiction Student Engagement Team (JSET) is embarking on its second year, capturing student voice and promoting student leadership
- 🍊 Family School Liaison Program will play an active role in targeted service to children who need support, and provision of universal preventative programs (e.g. Student Mentorship Program, programs that develop peer relationships, teach conflict resolution, help children cope with variable family structures, and Mental Health Literacy)
- 🍊 Promote comprehensive school health through Jurisdiction Level Wellness Grant and associated seed funding at the school level for local initiatives
- 🍊 Support each school in the development and implementation of a pyramid of intervention that identifies universal, targeted, and specialized supports and instructional strategies to help students be successful in the inclusive learning environment

Provincial Desired Outcome Four: Alberta has Excellent Teachers, School, and School Authority Leaders

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016		2016	Achievement	Improvement	Overall	2017	2018
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.	80.0	80.9	81.6	82.3	82.9	82.5	Very High	Maintained	Excellent			

Key Strategies for Continued Success and Improvement:

- 🍊 Senior leadership is partaking in CASS’ Leveraging System Leadership initiative related to the Learning and Technology Policy Framework (LTPF)
- 🍊 Enhance opportunities for collaboration so that staff are empowered to pursue efforts which facilitate students achieving the competencies
- 🍊 Continue focus on LTPF Policy Directions #4 - Leadership through Sessions 2 and 3 of Apple Education’s Leadership and Learning series
- 🍊 Extend 2015-16 Leadership Cohort program to include two additional sessions on jurisdiction policy during 2016-17
- 🍊 Support teacher self-directed professional learning and collaboration through two “Teachers Learning through Collaboration” district-wide days

- 🍏 The “Project Innovation” teacher cohort will extend teacher understanding and adoption of instructional strategies in a technology-rich learning environment (LTPF Policy Direction #3)
- 🍏 Implement changes in practice to align with the Response to Instruction and Intervention Framework, including the Instructional Support Plan and ELL Program Plan (in Dossier)
- 🍏 School improvement goals in the School Education Plans are reviewed by senior administration and will be based on research and data. Ongoing dialogue with school administration will occur regarding school progress and goal achievement. Collaborative dialogue will focus on progress to date, next steps, required supports, and accountability
- 🍏 Continue to educate staff regarding the changing role of external and internal support (e.g. Regional Collaborative Services Delivery, inclusive education, learning support teachers)

Did You Know?

Horizon School Division contracts out transportation to First Student, whose buses drive 7500km each and every day to safely transport our students to school.

Provincial Desired Outcome Five: The Education System is Well Governed and Managed

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	85.2	86.8	84.1	87.0	86.7	86.0	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.	86.3	84.8	85.9	85.9	86.1	87.0	Very High	Maintained	Excellent			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	92.0	91.9	92.5	93.5	92.8	93.5	Very High	Maintained	Excellent			

Key Strategies for Continued Success and Improvement:

- 🍏 Family School Liaison Program will play an active role in targeted service to children who need support, and provision of universal preventative programs (e.g. Student Mentorship Program, programs that develop peer relationships, teach conflict resolution, help children cope with variable family structures, and Mental Health Literacy)
- 🍏 Compose and disseminate regular communication (e.g. “Around Horizon”, newspaper, website and social media) regarding Alberta Education and Horizon priorities so that stakeholders gain a deeper understanding of the vision of “Inspiring Education” (e.g. Curriculum Redesign, Learning Competencies, Inclusive Education, High School Redesign etc.)
- 🍏 Division Office will partner with schools to communicate parent and community involvement (creation of and distribution of annual division wide newspaper; and regularly updated websites, and ongoing social media posts).
- 🍏 The jurisdiction will provide support to schools for parent learning (e.g. related to bullying/conflict resolution, literacy development in the home, changing assessment practices, Inspiring Education, learning competencies, and technology) to increase awareness and understanding.

Class Size Report

**Jurisdiction Report - to be included with AERR
ALL SUBJECTS**

Jurisdiction: 1045 - Horizon School Division No. 67
 Number of Schools Reported: 14
 Total Number of Schools: 16

	K to 3			4 to 6			7 to 9			10 to 12		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Barnwell School	21.3	17.4	17.4	17.9	24.0	23.7	24.3	20.8	23.3			
Chamberlain School	16.5	12.8	11.3	15.4	19.4	16.1	14.1	19.5	12.3			
D. A. Ferguson Middle School				19.8	23.2	24.3	23.9	25.4	23.7			
Dr. Hamman School	21.0	20.5	22.3	22.0	19.5	22.0						
Enchant School	15.1	11.7	9.8	23.4	19.3	22.8	15.5	15.0	13.5			
Erle Rivers High School				19.0	20.9	15.0	18.0	13.3	14.4	13.4	7.9	11.4
Hays School	12.4	8.4	8.3	17.7	17.3	18.0	15.9	13.8	15.9			
L.T. Westlake School	17.5	19.1	18.0	19.0	19.8	18.4						
Lomond Community School	25.1	19.5	20.6	25.0	23.3	21.5	14.0	10.0	13.7	11.7	10.7	12.0
Milk River Elementary School	19.7	17.4	16.7	22.9	17.1	15.1						
Taber Central School	21.3	22.1	17.5	21.5	24.8	23.6						
Taber Christian School Alternative Program	20.6	19.6	17.1	22.7	22.4	27.3	15.8	16.1	16.2			
Vauxhall Elementary School	18.1	19.2	16.2	25.8	22.0	22.8						
Vauxhall Junior Senior High School							23.3	23.6	24.5	18.9	14.5	18.4
W. R. Myers High School							21.9	22.2	22.4	20.0	19.0	19.6
Wamer School	10.2	18.8	12.7	18.0	16.7	17.1	13.9	14.3	15.6	11.6	11.6	8.0
Total for Jurisdiction 1045	18.7	18.0	16.5	21.2	21.2	21.6	19.6	19.6	19.4	17.7	15.6	16.6

	2015-2016	2016-2017
Student Enrollment		
Certificated Staff		
Non-Certificated Staff		

Did You Know?

The majority of Horizon's class size averages are below the Alberta Commission on Learning's (ACOL) class size guidelines, which are:

- K to Gr. 3 17
- Gr.4 to 6 23
- Gr.7 to 9 25
- Gr.10 to 12 27

Financial Information

Budget Summary

When releasing the 2016-2017 provincial budget on April 14, 2016, the Government of Alberta stated that the budget: "addresses the challenges Albertans face as a result of the steepest and most prolonged slide in oil prices in recent history by promoting economic diversification and job creation, supporting families in times of hardship and improving access to education and skills training while restraining the rate of growth in government operating expense."

Budget 2016 maintains funding for key public services such as education and funds enrolment growth. Horizon School Division projects revenue of \$45,426,650 for 2016-2017, with 95% of that funding coming from the Government of Alberta. Expenditures of \$48,177,451 are expected for the year which will lead to an operating deficit of \$2,750,801.

Horizon has had a tradition of fiscal conservatism that has led to an accumulated surplus from operations of \$9,791,745 as of August 31, 2016. In the spring of 2016, the board authorized approximately \$2,000,000 of expenditures to address deferred maintenance items and to improve the technology infrastructure at schools throughout the jurisdiction. Approximately half of that spending will be carried into the new year and is captured by this budget. Horizon also experienced a significant and unpredictable decline in enrolment this year. A significant portion of the population in Horizon's boundaries are migratory, making projections difficult. Additional competition from home schooling and congregated instructional sites further complicate enrolment projections. The board of Horizon School Division was able to maintain staffing and

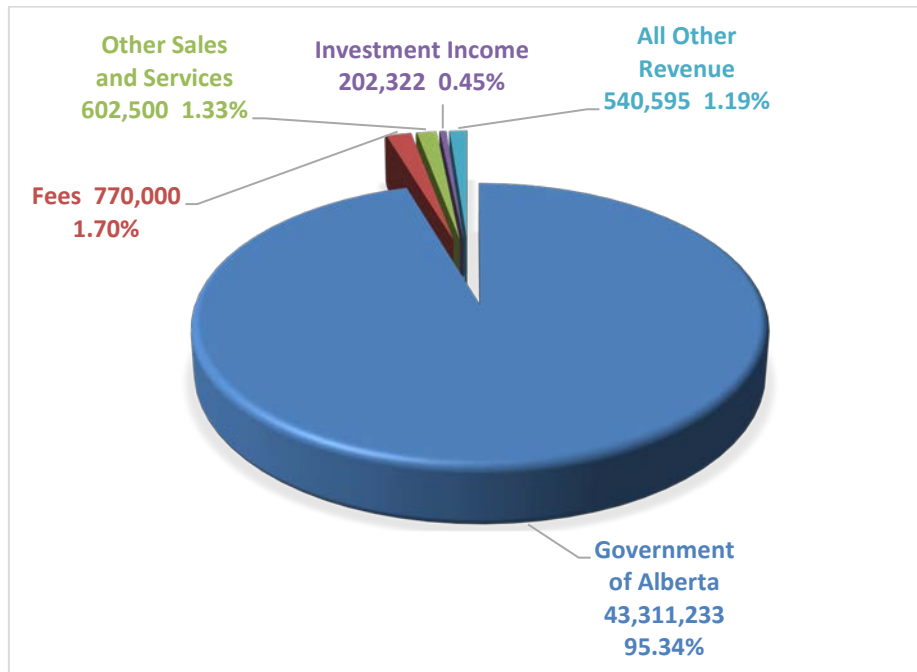
programming throughout the jurisdiction because of its reserves. A thorough review of the budget allocation model has begun to find efficiencies with in Horizon’s operations.

In the area of governance and administration Horizon remains more efficient than the province requires. In 2011 – 2012, the year that the province is using to establish the 10% reduction in governance and administration, Horizon spent \$220,000 less than the cap in 2015 - 2016. This translates to 220,000 additional dollars for classrooms. This administrative reduction continues into the 2016-2017 budget.

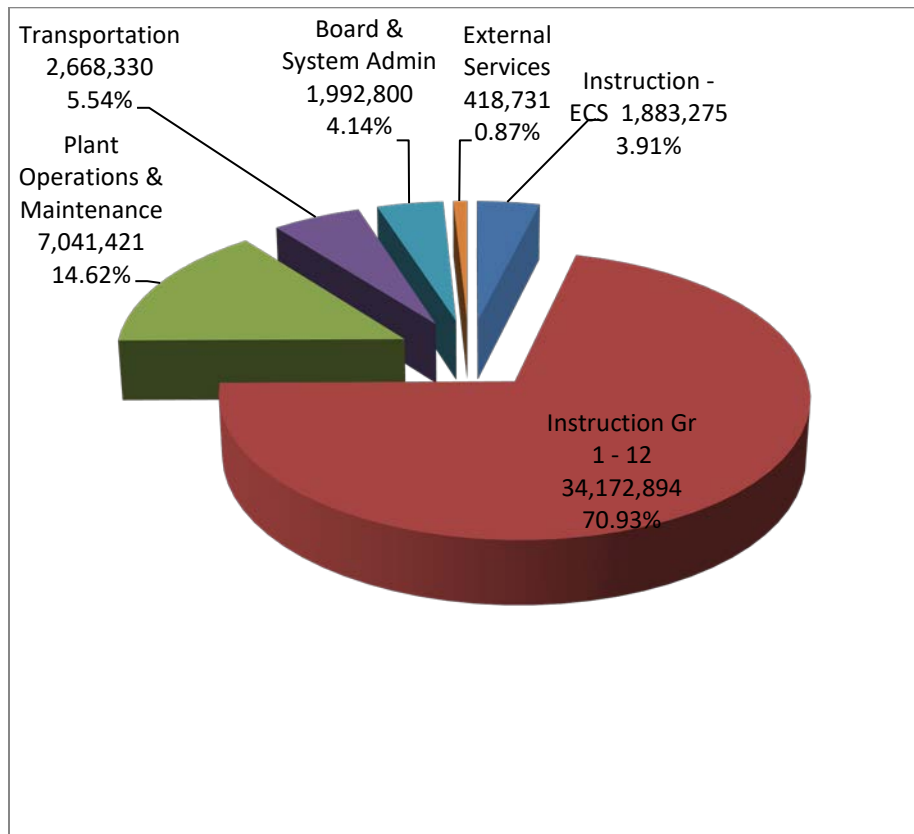
Key budget statistics are as follows:

	2015-2016 Budget (fall update)	2016-2017 Budget (fall update)
Revenue	\$46,416,790	\$45,426,650
Expenses	\$47,900,430	\$48,177,451
Excess of Expenses over revenue	(\$1,483,640)	(\$2,750,801)
Includes: Unsupported amortization (non-cash)		
Accumulated operating reserves		
Beginning of year	\$10,828,834	\$9,791,745
End of year	\$9,345,194	\$6,587,172

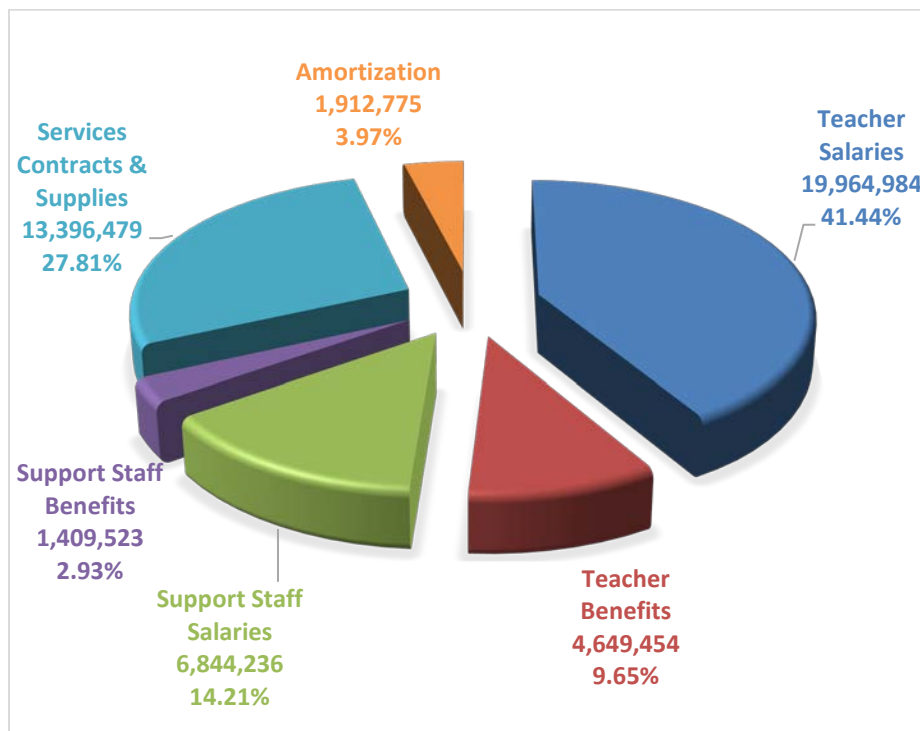
2016 – 2017 Budget Revenues



2016 – 2017 Budget Expense by Program



2016 – 2017 Budget Expense by Object



Audited Financial Statement

The School Generated Funds (SGF) information has been 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/>

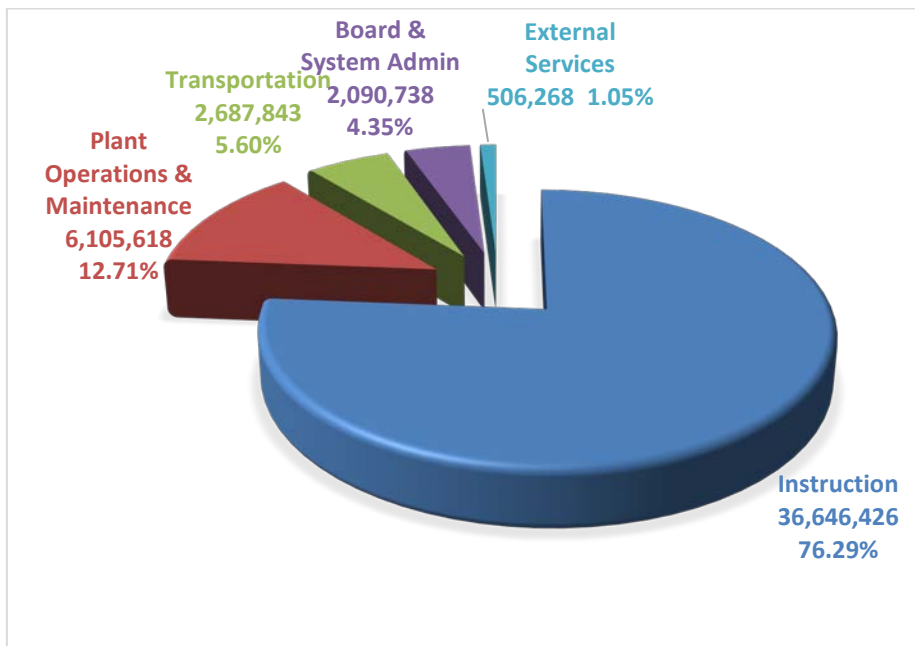
For the year ended August 31

	Aug 31, 2015	Aug 31, 2016
Revenue	\$46,696,930	\$46,864,443
Expenses	\$45,967,872	\$48,036,893
Excess of Expenses over revenue	\$729,058	\$(1,172,450)
Includes: Unsupported amortization (non-cash)	\$351,174	\$528,078
Accumulated operating reserves		
Beginning of year	\$15,142,475	\$15,871,533
End of year	\$15,871,533	\$14,699,083

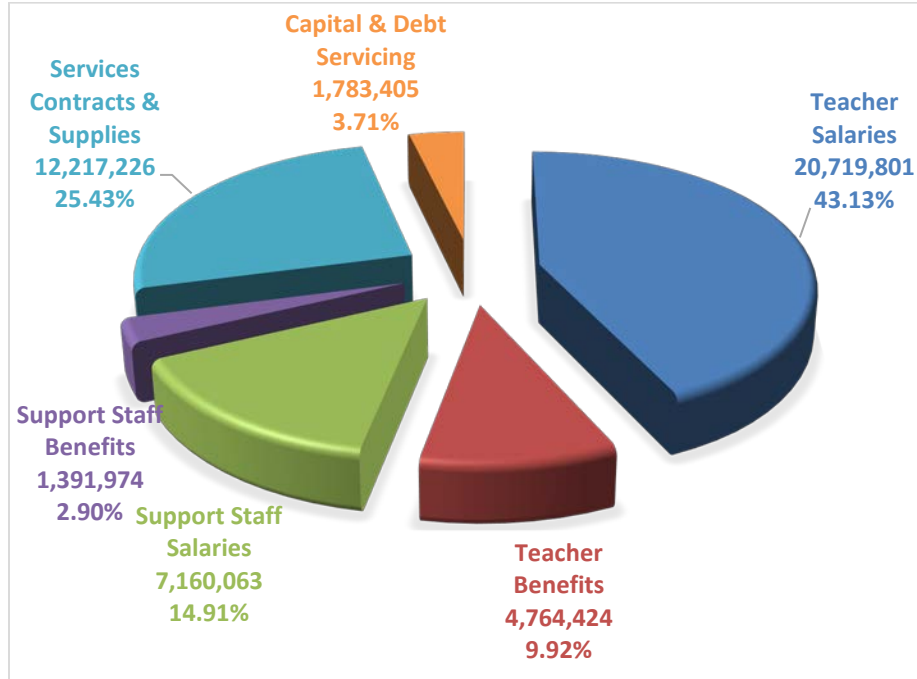
The Board's reserves as of August 31, 2016 are as follows:

Unrestricted Funds		\$2,537,991
Operating Reserves		
Decentralized (School based carry-over)	\$1,686,990	
School Generated Funds	\$674,366	
Colony Start-up	\$40,000	
General	\$206,634	
Technology	\$764,797	
Division Office Equipment	\$40,967	
21 st Century Learners	\$1,000,000	
Transportation	\$2,000,000	
Inclusive Education	\$420,000	
English Language Learners	\$420,000	
Total Operating Reserves		\$7,253,754
Investment in Capital Assets		\$4,907,338
Accumulated Re-measurement Losses		\$13,185
Total Accumulated Surplus		\$14,712,268

2015 – 2016 AFS Expense by Program



2015 – 2016 AFS Expense by Object



Capital and Facilities Projects

Modernization announcement for the D.A. Ferguson/W.R. Myers complex (\$10M) was announced in October, 2015. The project is being managed by Alberta Infrastructure with construction slated to commence in the summer of 2017.



A value management session for Erle Rivers High School was undertaken in April, 2016, and the modernization is included in a list of unfunded capital projects in the province's 2016 budget.

The Barnwell School (K-9) and Warner School (K – 12) projects are being managed by Horizon School Division and progressing quickly, include some replacement construction, preservation of existing space and partial demolition of the oldest sections of the existing schools, and slated to be complete in the next year and a half.

Each year, all school jurisdictions submit an updated three-year Capital Plan to the Department of Education. Boards identify their No. 1 and No. 2 priority capital projects respectively. Alberta Education prioritizes these project requests by first considering school board priorities and then other criteria. The other criteria include health and safety of students and staff, enrollment

projections, current utilization, facility condition and capacity for program delivery. High-priority projects from the provincial school capital plan are considered and approved when funds become available. Alberta Education's needs are looked at in the context of the infrastructure needs of all other government ministries combined.

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
2013 – 2014	\$3,667,382
2014 – 2015	\$3,553,299
2015 – 2016	\$ 3,638,767
2016 – 2017	\$3,686,718

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 following a roofing replacement plan that was developed and approved by the Board. Other projects include replacement of failed hot water tanks/boilers and furnaces, flooring, washroom upgrades, fire and security systems, science lab upgrades, etc. IMR funding is formula based 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
2012 – 2013	\$750,034	\$1,781,800
2013 – 2014	\$528,048	\$1,099,500
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

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 facebook and twitter updates. The Board continues to provide opportunities to engage parents and incorporate their perspectives into Board decisions (e.g. Transportation Review, Bill 10 policy development, alternative programming).

Whistleblower Protection

The Horizon School Division Public Interest Disclosure (Whistleblower Protection) policy was approved in February, 2014. From September, 2015 to August 2016, one disclosure was received. Based on the investigation results there was no finding of wrongdoing:

Disclosures received	1
Disclosures acted on	1
Investigations commenced as a result of disclosures	1

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
<http://horizon.ab.ca/documents/general/2016-2019EdPlanAERR.pdf>

Combined Three Year Education Plan and Annual Education Results One Page Summary Report
<http://horizon.ab.ca/documents/general/2016-2019AERRsummary.pdf>

Audited Financial Statement
https://drive.google.com/file/d/0B_2iy0J_m_VxYzZqQmVSc3pqclK/view

2016-2017 Budget
https://drive.google.com/file/d/0B_2iy0J_m_VxajdnV0N2aG84REE/view

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