

Horizon School Division No. 67

*Combined 2018-19 to 2020-21 Education Plan and
2017-2018 Annual Education Results Report*



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

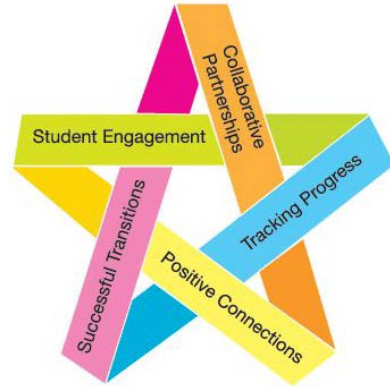
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Introduction

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 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 2017-18 school year and the Education Plan for the three years commencing September 1, 2018 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 2017/2018 school year and the Three-Year Education Plan for 2018/2021 on November 28, 2018.

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

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



Amber Darroch
Associate Superintendent,
Learner Services



Anita Richardson
Associate Superintendent,
Programs and Human 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 a 21st century 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 twenty 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 Learner.

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 2018 Accountability Pillar Overall Summary

Measure Category	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	Safe and Caring	92.8	93.5	93.4	89.0	89.5	89.4	Very High	Maintained	Excellent
Student Learning Opportunities	Program of Studies	80.5	82.8	82.7	81.8	81.9	81.7	High	Declined	Acceptable
	Education Quality	92.7	92.6	92.9	90.0	90.1	89.9	Very High	Maintained	Excellent
	Drop Out Rate	2.1	5.2	3.9	2.3	3.0	3.3	Very High	Improved Significantly	Excellent
	High School Completion Rate (3 yr)	86.0	83.2	83.0	78.0	78.0	77.0	Very High	Maintained	Excellent
Student Learning Achievement (Grades K-9)	PAT: Acceptable	72.1	75.7	75.8	73.6	73.4	73.3	Intermediate	Declined	Issue
	PAT: Excellence	11.7	14.9	16.2	19.9	19.5	19.2	Low	Declined Significantly	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	92.1	89.8	89.3	83.7	83.0	83.0	Very High	Improved	Excellent
	Diploma: Excellence	24.4	16.3	18.1	24.2	22.2	21.7	Very High	Improved	Excellent
	Diploma Exam Participation Rate (4+ Exams)	44.8	46.2	45.8	55.7	54.9	54.7	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate (Revised)	62.2	62.1	61.1	63.4	62.3	61.5	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	60.2	47.5	53.0	58.7	57.9	59.0	High	Improved	Good
	Work Preparation	87.6	90.7	89.1	82.4	82.7	82.4	Very High	Maintained	Excellent
	Citizenship	87.6	88.7	88.5	83.0	83.7	83.7	Very High	Maintained	Excellent
Parental Involvement	Parental Involvement	85.5	87.9	86.7	81.2	81.2	81.0	Very High	Maintained	Excellent
Continuous Improvement	School Improvement	85.2	88.4	87.4	80.3	81.4	80.7	Very High	Declined	Good

Combined 2018 Accountability Pillar FNMI Summary

Measure Category	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	Drop Out Rate	6.4	10.4	4.2	4.8	5.8	6.3	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	72.0	90.2	73.4	53.3	53.7	50.5	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	48.9	53.6	61.0	51.7	51.7	52.0	Very Low	Maintained	Concern
	PAT: Excellence	8.7	11.9	8.0	6.6	6.7	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	90.9	92.6	88.8	77.1	77.1	76.6	Very High	Maintained	Excellent
	Diploma: Excellence	18.2	11.1	12.2	11.0	10.7	10.3	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	0.0	30.1	20.6	24.4	21.8	21.2	Very Low	Declined	Concern
	Rutherford Scholarship Eligibility Rate (Revised)	28.6	30.0	38.7	35.9	34.2	33.0	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	40.7	29.7	34.1	33.0	31.8	32.8	Low	Maintained	Issue

Provincial Outcomes

Provincial Desired Outcome One: Alberta's students are successful

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	77.1	75.8	75.8	75.7	72.1	76.0	Intermediate	Declined	Issue	73	74	75
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	14.8	17.6	15.9	14.9	11.7	15.0	Low	Declined Significantly	Concern	12	13	14

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	90.0	88.5	89.6	89.8	92.1	90.0	Very High	Improved	Excellent			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	21.5	20.1	18.1	16.3	24.4	17.0	Very High	Improved	Excellent			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	79.8	84.5	81.2	83.2	86.0	84.0	Very High	Maintained	Excellent			
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.1	3.6	3.0	5.2	3.5	5.0	Very High	Improved Significantly	Excellent			
High school to post-secondary transition rate of students within six years of entering Grade 10.	58.0	54.0	57.5	47.5	57	48.0	High	Improved	Good			
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	60.1	62.1	62.2	63.0	n/a	Maintained	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	45.4	49.3	41.8	46.2	44.8	47.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	87.6	87.7	89.0	88.7	87.6	89.0	Very High	Maintained	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.	88.7	88.2	88.5	90.7	87.6	91.0	Very High	Maintained	Excellent			

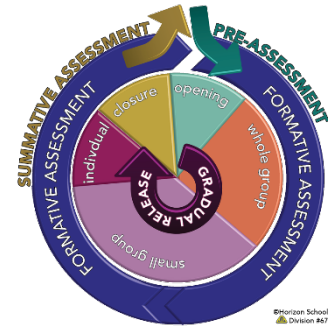
Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	76.8	79.9	79.4	81.3	81.2	82.0	n/a	n/a	n/a			

Local Performance Measure	Results (in percentages)			
	Year (fall)	N	Baseline	Target 2019
Percentage of students reading below grade level as per Fountas and Pinnell Universal Assessment	2018	668	28%	25%
	2019			
Percentage of students reading above grade level as per Fountas and Pinnell Universal Assessment	2018	668	30%	33%
	2019			

Key Strategies for Continued Success and Improvement:

- 🍏 Curriculum
 - 🍏 Support preparation for future curriculum implementation through professional learning activities with Administrators’ Committee and the division Curriculum Implementation committee.
 - 🍏 Link curriculum to assessment at every opportunity to help support teacher professional practice and preparation for future curriculum.
 - 🍏 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.
 - 🍏 Collaborate with the University of Lethbridge to assess the effectiveness of reading intervention programs.
- 🍏 Numeracy
 - 🍏 Extend a balanced approach to math instruction from Grade 1 to Grade 2 via the use of Horizon’s Instructional Model and related resources.
 - 🍏 Collaborate with the University of Lethbridge as a research partner (Alberta Research Network research project “Sustained Instructional Coaching at Grade 6 to 9”) as we explore best practices for Grade 6-9 mathematics instruction.
 - 🍏 Develop key documentation on the prior two points in order to support long-term implementation.
- 🍏 Assessment
 - 🍏 Focus Assessment Coach work on further implementation of key principles of effective classroom assessment.
 - 🍏 Build on key assessment principles to increase teacher conceptual understanding of assessment.
- 🍏 High School Redesign
 - 🍏 Support schools with exploration of more successful ways to support student understanding of educational and career pathways.
 - 🍏 High School prioritization of students’ ability to access additional support and time to achieve success.
- 🍏 Collaborative Response
 - 🍏 Implementing a response to intervention framework within all schools that includes a universal benchmark assessment, a pyramid of intervention, and regular collaborative team meetings.
 - 🍏 Mobilizing the Dossier CRM (Collaborative Response Model) software within all schools to compile data, plan appropriate supports, and communicate effective action plans for students.
 - 🍏 Use a division-wide pyramid of intervention to support students with attendance challenges using a focused and strategic approach to enhance engagement and re-entry.
 - 🍏 Implement division-wide procedures, expectations, and communication to create a streamlined and consistent approach for successful student transitions.
- 🍏 Early Learning
 - 🍏 Develop Early Learning Instructor capacity regarding current research on child development and early learning via seven professional learning opportunities.

HORIZON INSTRUCTIONAL MODEL



Provincial Desired Outcome Two: Alberta's education system supports First Nations, Metis, and Inuit Students' success

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	54.8	61.1	68.4	53.6	48.9	54.0	Very Low	Maintained	Concern	49	50	51
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).	4.8	2.8	9.2	11.9	8.7	12.0	Very Low	Maintained	Concern	9	10	11
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	100.0	83.3	90.5	92.6	90.9	93.0	Very High	Maintained	Excellent			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	0.0	11.1	14.3	11.1	18.2	12.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target 2018	Evaluation			Targets		
	2014	2015	2016	2017	2018		Achievement	Improvement	Overall	2019	2020	2021
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	52.1	54.1	75.9	90.2	72.0	91.0	Intermediate	Maintained	Acceptable			
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	11.8	2.3	0.0	10.4	6.4	11.0	Intermediate	Maintained	Acceptable			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	58.2	21.8	50.9	29.7	40.7	35.0	Low	Maintained	Issue	41	42	43
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	47.4	30.0	28.6	30.0	n/a	Maintained	n/a			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	6.5	0.0	31.6	30.1	0.0	31.0	Very Low	Declined	Concern	15.0	15.0	15

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.
 - Encourage school participation in "Orange Shirt Day": A call for all Albertans to come together in the spirit of reconciliation.
 - Bring awareness of the experiences of residential school survivors.
 - 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 Kairos blanket activity for all Horizon staff and junior/senior high students.
 - Infuse culturally relevant FNMI literature into classrooms through the identification of specific novels for older readers and levelled reading materials for younger students.
 - Support targeted professional learning for teachers regarding FNMI culture, tradition, and history

- 🍎 Facilitate a community National Indigenous Peoples day celebration in Taber on June 21
- 🍎 First Nations, Inuit, and Metis (Indigenous People)
- 🍎 Examine current data and create strategies for schools to maximize the success of FNMI students
- 🍎 Identify specific culturally appropriate instructional strategies in numeracy and literacy for FNMI learners
- 🍎 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

Provincial Desired Outcome Three: Alberta’s education system respects diversity and promotes inclusive

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	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.	92.9	93.0	93.7	93.5	92.8	94.0	Very High	Maintained	Excellent			

Key Strategies for Continued Success and Improvement:

- 🍎 Early learning
 - 🍎 Provide 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.
 - 🍎 Support families with students requiring significant early interventions with home visits from the Supervisor of Early Learning.
- 🍎 Collaborative Response
 - 🍎 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.
 - 🍎 School based collaborative response to intervention meetings support staff with instructional planning and resources to support students who are struggling.
- 🍎 Student voice
 - 🍎 Schools will utilize a division approved mechanism (“Our school/SOS-Q”) to utilize student voice to better meet student needs.
 - 🍎 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.
- 🍎 Collaborative Partnerships
 - 🍎 Implementation of a Systems Navigator position to provide increased individualized support to students and families with complex needs.
 - 🍎 Reduce mental health stigma at grade nine via a targeted approach that brings awareness and understanding.
 - 🍎 Build capacity in counselling and family connections staff via the implementation of a local mental health conference.
 - 🍎 Embed an additional Mental Health Therapist into schools to Increase services for students and their families.
- 🍎 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.
 - 🍎 Refine the counselling service delivery model through incorporating formalized partners: Family & Community Support Services (FCSS) Counsellor and Alberta Health Services Regional Collaborative Service Delivery (AHS RCSD) Mental Health Therapist and the increase in Child & Youth Care Worker services.

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	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.	81.6	82.3	82.9	82.8	80.5	83.0	High	Declined	Acceptable			

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.

Provincial Desired Outcome Five: The education system is well governed and managed

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2014	2015	2016	2017	2018	2018	Achievement	Improvement	Overall	2019	2020	2021
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.	84.1	87.0	86.7	88.4	85.2	89.0	Very High	Declined	Good			
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	85.9	85.9	86.1	87.9	85.5	88.0	Very High	Maintained	Excellent			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	92.5	93.5	92.8	92.6	92.7	93.0	Very High	Maintained	Excellent			

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.

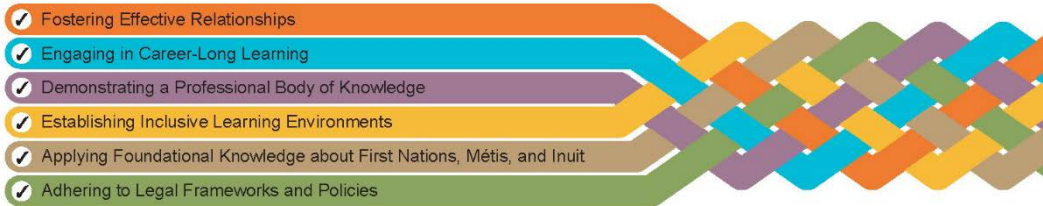
Superintendent Leadership Quality Standard – Competencies

- Building Effective Relationships
- Modeling Commitment to Professional Learning
- Visionary Leadership
- Leading Learning
- Ensuring First Nations, Métis and Inuit Education for All Students
- School Authority Operations and Resources
- Supporting Effective Governance

Leadership Quality Standard – Competencies

- Fostering Effective Relationships
- Modeling Commitment to Professional Learning
- Embodying Visionary Leadership
- Leading a Learning Community
- Providing Instructional Leadership
- Supporting the Application of Foundational Knowledge about FNMI
- Developing Leadership Capacity
- Managing School Operations and Resources
- Understanding and Responding to the Larger Societal Context

Teaching Quality Standard – Competencies



Class Size Report

Jurisdiction Summary

ALL SUBJECTS

Horizon School Division No. 67 [A.1045]

Jurisdiction:

Number of Schools Reported:

16

Total Number of Schools:

16

	K to 3			4 to 6			7 to 9			10 to 12		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Barnwell School	17.4	20.9	17.0	23.7	22.5	25.4	23.3	24.7	19.8			
Chamberlain School	11.3	14.2	11.0	16.1	15.9	14.7	12.3	18.3	14.1			
D. A. Ferguson Middle School				24.3	24.8	24.3	23.7	24.4	24.2			
Dr. Hamman School	22.3	21.9	22.7	22.0	21.3	24.0						
Enchant School	9.8	7.6	15.8	22.8	14.5	15.7	13.5	16.7	15.9			
Erle Rivers High School				15.0		13.0	14.4	20.6	15.7	11.4	9.1	11.0
Hays School	8.3	8.8	7.4	18.0	17.7	21.3	15.9	18.9	12.1			
L.T. Westlake School	18.0	18.3	16.6	18.4	16.4	14.5						
Lomond Community School	20.6	15.7	17.5	21.5	22.3	21.3	13.7	17.0	25.0	12.0	13.1	13.6
Milk River Elementary School	16.7	13.7	13.8	15.3	15.0	12.5						
Taber Central School	17.5	18.5	16.9	23.6	24.3	22.4						
Taber Christian School Alternative Program	17.1	17.0	19.7	27.3	22.6	21.2	16.2	25.0	24.7			
Vauxhall Elementary School	16.2	17.5	16.0	22.8	23.3	23.4						
Vauxhall Junior Senior High School							24.5	23.2	24.2	18.4	15.3	16.6
W. R. Myers High School							22.4	22.2	22.6	19.6	17.8	18.6
Warner School	12.7	15.0	13.8	17.1	19.0	17.2	15.6	12.2	15.4	10.9	9.9	13.6
Total for Jurisdiction 1045	16.5	16.9	16.7	21.7	20.8	20.8	19.4	21.8	20.4	17.3	15.7	16.7

	2016-2017	2017-2018	2018-2019
Student Enrollment	3509	3497	3544
Teachers (FTE)	210.5	207.5	206.0
Classroom Support Staff (FTE)	118.7	102	95

Did You Know?

The majority (33/41) of Horizon's school class size averages are below the Alberta Commission on Learning's (ACOL) class size guidelines, which are:

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

Financial Information

Budget Summary

Budget 2018 maintains funding for key public services such as education and funds enrolment growth. Horizon School Division projects revenue of \$46,910,804 for 2018-2019, with 95% of that funding coming from the Government of Alberta. Expenditures of \$47,637,165 are expected for the year which will lead to an operating deficit of \$726,361.

Horizon has had a tradition of fiscal conservatism that led to an accumulated surplus from operations of \$10,828,834 as of August 31, 2015. The board has utilized those funds over the last three years to address deferred maintenance in Horizon facilities, stabilize staffing with enrolment fluctuations, and build capacity in teachers. The board recognized the need to utilize these resources for the benefit of both current and future students. Expenditures were selected with the intent of providing long-term benefit. By the close of fiscal year end August 31, 2019, Horizon's reserves will have been reduced to approximately \$3,600,000. The board and administration is aware that deficit spending must be ended. Budgets for 2018-2019 were reduced. Some staffing reductions have occurred. The effect of this was off-set through the announcement of the Classroom Improvement Fund. Further examination of the board's operations will continue through the year with the objective of delivering a balanced budget for 2019-2020.

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 \$362,000 less than the cap in 2017–2018, and is budgeted to be \$350,000 under the cap for 2018–2019. This efficiency allows for enhanced support in the classroom.

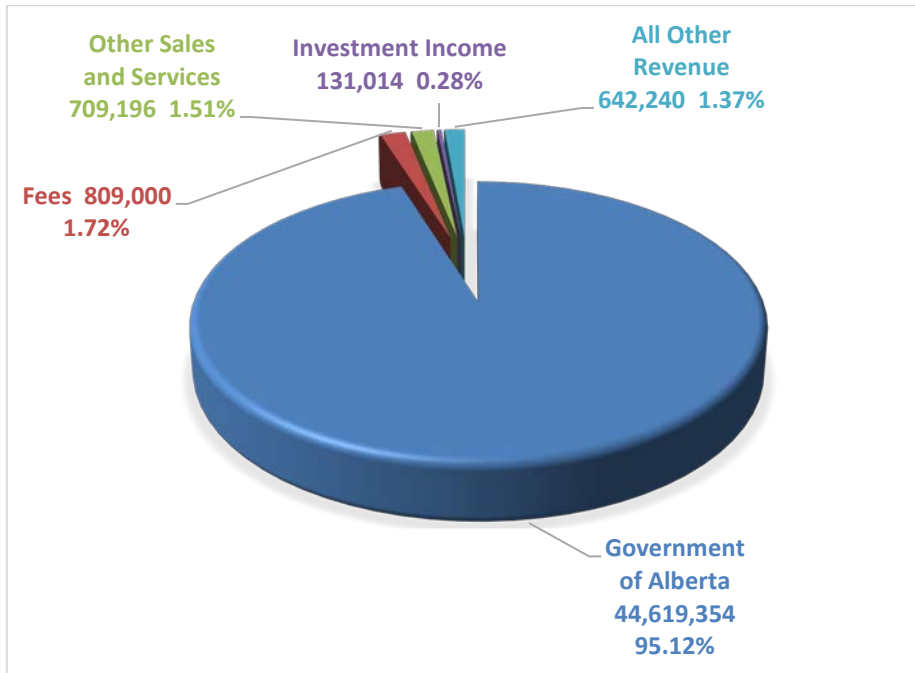
Key budget statistics are as follows:

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget (fall update)
Revenue	\$45,794,066	\$45,694,168	\$46,910,804
Expenses	\$48,097,395	\$47,151,243	\$47,637,165
Excess of Expenses over revenue	(\$2,303,329)	(\$1,457,075)	(\$726,361)
Includes: Unsupported amortization (non-cash)			
Accumulated operating reserves			
Beginning of year	\$9,791,745	\$6,906,839	\$5,382,716
End of year	\$6,906,839	\$5,382,716	\$4,397,295

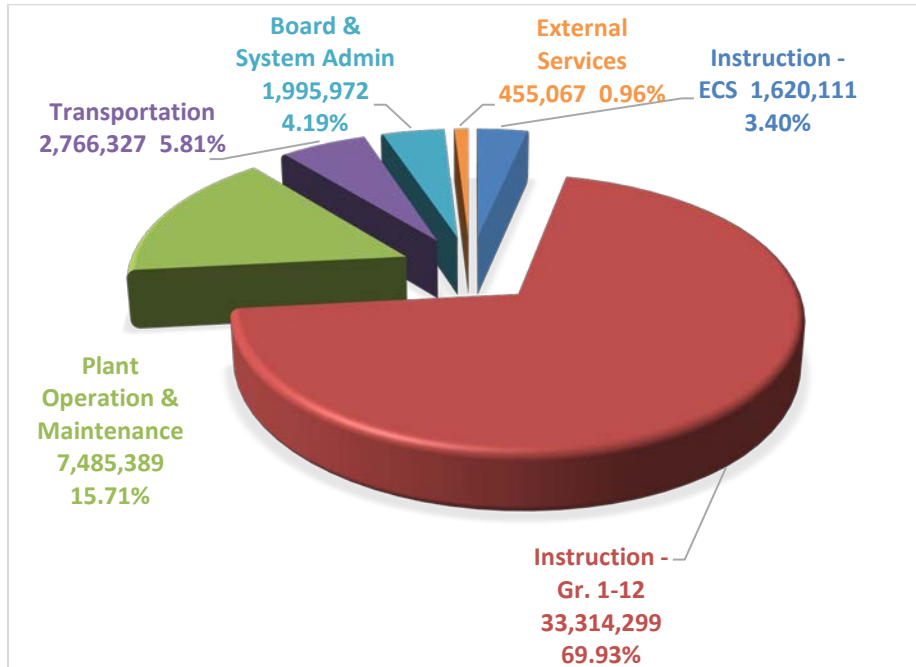
Did You Know?

Horizon School Division contracts out transportation to First Student, whose buses drive 1,500,000 km each year to safely transport our students to school.

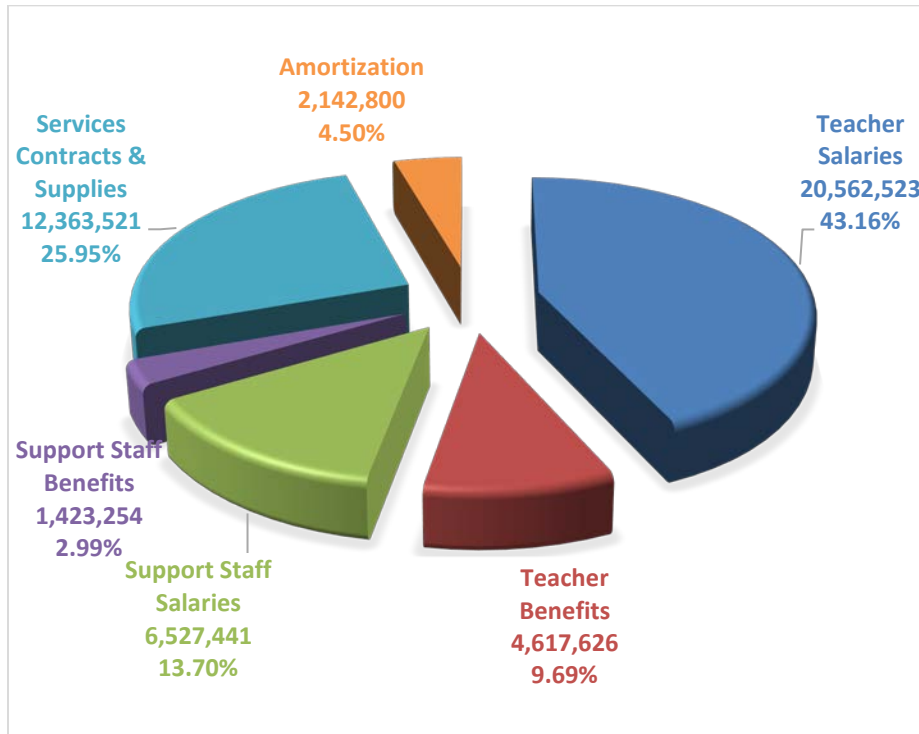
2018 – 2019 Budget Revenues



2018 – 2019 Budget Expense by Program



2018 – 2019 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/>

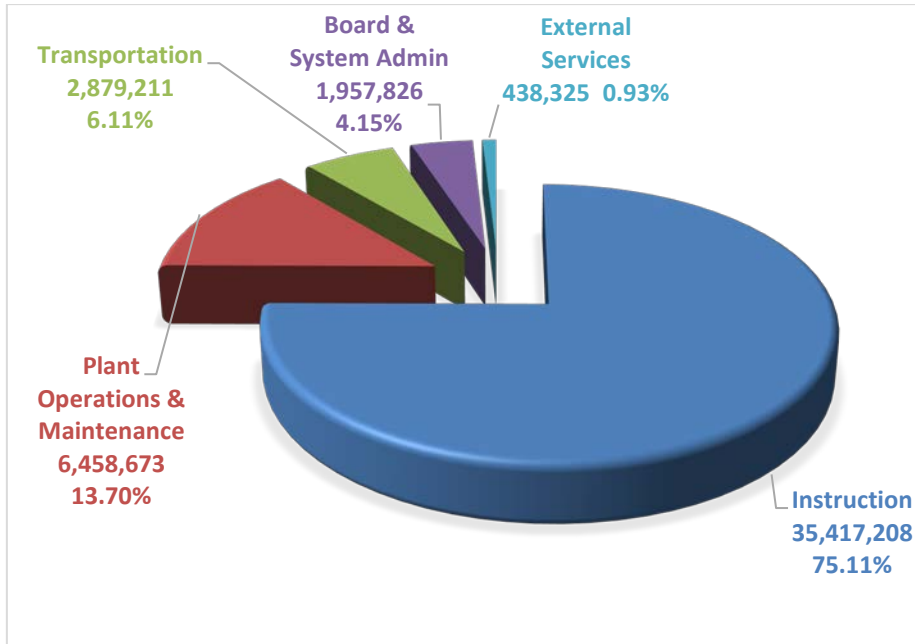
For the year ended August 31:

	Aug 31, 2017	Aug 31, 2018
Revenue	\$45,794,066	\$45,694,168
Expenses	\$48,097,395	\$47,151,243
Excess of Expenses over revenue	\$(2,303,329)	\$(1,457,075)
Includes: Unsupported amortization (non-cash)	\$435,381	\$468,404
Accumulated operating surplus		
Beginning of year	\$14,699,083	\$12,395,754
End of year	\$12,395,754	\$10,938,679

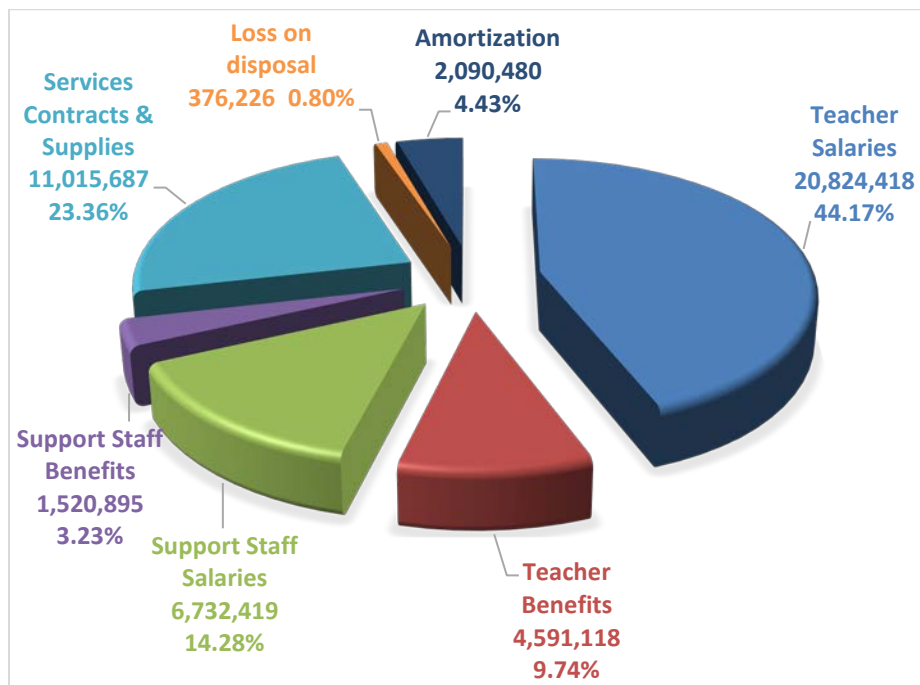
The Board's reserves as of August 31, 2018 are as follows:

Unrestricted Funds		\$800,661
Operating Reserves		
Decentralized (School based carry-over)	\$1,337,756	
School Generated Funds	\$686,959	
Colony Start-up	\$40,000	
Technology	\$475,491	
Division Office Equipment	\$41,842	
Transportation	\$2,000,000	
Total Operating Reserves		\$4,582,048
Investment in Capital Assets		\$5,555,970
Accumulated Re-measurement Losses		\$0
Total Accumulated Surplus		\$10,938,679

2017 – 2018 AFS Expense by Program



2017 – 2018 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. 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.

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 2017 to August 2018, 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
<http://horizon.ab.ca/documents/general/2018-2021EdPlanAERR.pdf>

Capital Plan
<http://horizon.ab.ca/documents/general/capitalplan.pdf>

Combined Three Year Education Plan and Annual Education Results One Page Summary Report
<http://horizon.ab.ca/documents/general/2018-2021AERRsummary.pdf>

Audited Financial Statement
<http://horizon.ab.ca/documents/general/2017-2018AuditedFinancialStatements.pdf>

2018-2019 Budget
<http://horizon.ab.ca/documents/general/2018-2019BudgetUpdate.pdf>

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