

# *Horizon School Division No. 67*

*Combined 2017-18 to 2019-20 Education Plan and  
2016-2017 Annual Education Results Report*



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

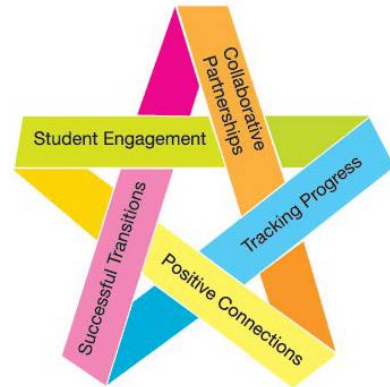
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## Introduction

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 engages children and motivates 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 2016-17 school year and the Education Plan for the three years commencing September 1, 2017 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 2016/2017 school year and the Three-Year Education Plan for 2017/2020 on November 28, 2017.

Marie Logan, Board Chair

Dr. Wilco Tymensen, Superintendent

## Board of Trustees



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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 21<sup>st</sup> century inclusive learning community that engages and empowers all learners for success.



## Jurisdiction Profile

The Horizon School Division is a rural jurisdiction running from Coutts on the Canada/US border North 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, 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 one elite sport academy (Vauxhall Baseball Academy).

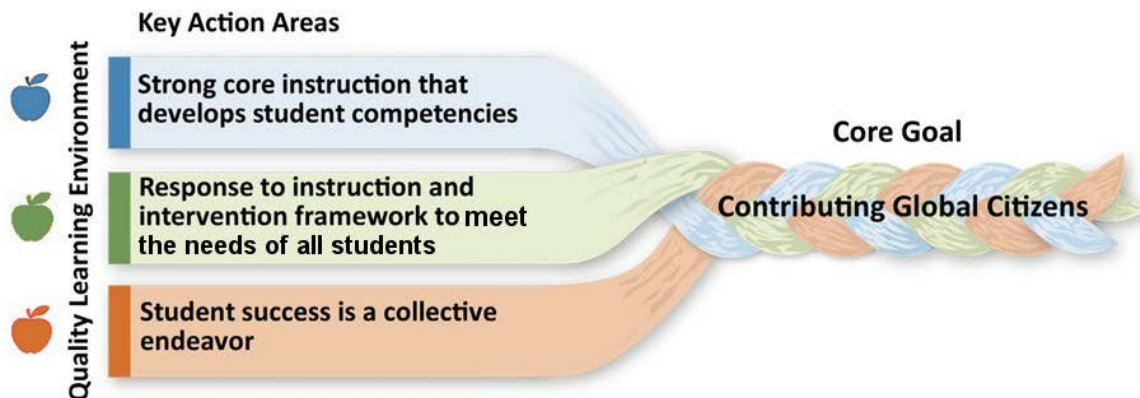
Our communities are supportive of their local school and are actively involved in promoting quality educational experiences for the young people who attend there.

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

Horizon 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
- Literacy
- Managing Information
- Cultural and Global Citizenship
- Creativity and Innovation
- Personal Growth and Well-being
- Numeracy

## Accountability Pillar

### Combined 2017 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	93.5	93.7	93.2	89.5	89.5	89.3	Very High	Maintained	Excellent
Student Learning Opportunities	Good	Program of Studies	82.8	82.9	82.3	81.9	81.9	81.5	Very High	Maintained	Excellent
		Education Quality	92.6	92.8	92.9	90.1	90.1	89.6	Very High	Maintained	Excellent
		Drop Out Rate	5.2	3.0	3.6	3.0	3.2	3.3	Intermediate	Declined	Issue
		High School Completion Rate (3 yr)	83.2	81.2	81.8	77.9	76.5	76.1	Very High	Maintained	Excellent
Student Learning Achievement (Grades K-9)	Acceptable	PAT: Acceptable	75.7	75.8	76.2	73.4	73.6	73.2	Intermediate	Maintained	Acceptable
		PAT: Excellence	14.9	15.9	16.1	19.5	19.4	18.8	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Acceptable	Diploma: Acceptable	89.8	89.6	89.4	83.0	82.7	83.1	Very High	Maintained	Excellent
		Diploma: Excellence	16.3	18.1	19.9	22.2	21.2	21.5	Intermediate	Declined	Issue
		Diploma Exam Participation Rate (4+ Exams)	46.2	41.8	45.5	54.9	54.6	53.1	Intermediate	Maintained	Acceptable
		Rutherford Scholarship Eligibility Rate (Revised)	62.1	60.1	60.1	62.3	60.8	60.8	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	47.5	57.5	56.5	57.9	59.4	59.3	Intermediate	Declined	Issue
		Work Preparation	90.7	88.5	88.5	82.7	82.6	81.9	Very High	Improved	Excellent
		Citizenship	88.7	89.0	88.1	83.7	83.9	83.6	Very High	Maintained	Excellent
Parental Involvement	Excellent	Parental Involvement	87.9	86.1	86.0	81.2	80.9	80.7	Very High	Maintained	Excellent
Continuous Improvement	Excellent	School Improvement	88.4	86.7	85.9	81.4	81.2	80.2	Very High	Improved Significantly	Excellent

### Combined 2017 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	10.4	0.0	4.7	5.8	6.1	6.7	Very Low	Declined	Concern
		High School Completion Rate (3 yr)	90.2	75.9	60.7	53.6	50.2	47.8	Very High	Improved	Excellent
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	53.6	68.4	61.4	51.7	52.4	52.1	Very Low	Maintained	Concern
		PAT: Excellence	11.9	9.2	5.6	6.7	6.3	6.3	Low	Maintained	Issue
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	92.6	90.5	91.3	77.1	76.1	76.3	Very High	Maintained	Excellent
		Diploma: Excellence	11.1	14.3	8.5	10.7	10.2	10.2	Low	Maintained	Issue
		Diploma Exam Participation Rate (4+ Exams)	30.1	31.6	12.7	21.8	20.7	20.3	Very Low	Maintained	Concern
		Rutherford Scholarship Eligibility Rate (Revised)	30.0	47.4	47.4	34.2	31.9	31.9	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	29.7	50.9	43.6	31.8	33.5	33.3	Very Low	Maintained	Concern

# Provincial Outcomes

## Provincial Desired Outcome One: Alberta's Students are Successful

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	75.3	77.1	75.8	75.8	75.7	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).	18.0	14.8	17.6	15.9	14.9	15.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	92.7	90.0	88.5	89.6	89.8	90.0	Very High	Maintained	Excellent			
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	24.0	21.5	20.1	18.1	16.3	17.0	Intermediate	Declined	Issue	20.0	20.5	21.0



























Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	77.3	79.8	84.5	81.2	83.2	84.0	Very High	Maintained	Excellent			
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.7	4.1	3.6	3.0	5.2	5.0	Intermediate	Declined	Issue	3.5	3.2	3.0
High school to post-secondary transition rate of students within six years of entering Grade 10.	66.0	58.0	54.0	57.5	47.5	48.0	Intermediate	Declined	Issue	57.0	57.5	58.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	60.1	62.1	63.0	n/a	Maintained	n/a			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	41.2	45.4	49.3	41.8	46.2	47.0.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
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.	86.6	87.6	87.7	89.0	88.7	89.0	Very High	Maintained	Excellent			
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	86.5	88.7	88.2	88.5	90.7	91.0	Very High	Improved	Excellent			
Performance Measure	Results (in percentages)					Target	Evaluation			Targets		

	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	78.3	76.8	79.9	79.4	81.3	82.0	n/a	n/a	n/a			

Local Performance Measure	Results (in percentages)		
	N	Fall 2017 baseline	Target 2018
Percentage of students reading below grade level as per Fountas and Pinnell Universal Assessment	668	28%	25%
Percentage of students reading above grade level as per Fountas and Pinnell Universal Assessment	668	30%	33%

**Key Strategies for Continued Success and Improvement:**

-  Literacy
  -  Schools are implementing benchmark Assessments via Fountas and Pinnell with follow up Leveled Literacy Intervention
  -  A literacy framework is being developed and implemented with jurisdiction support to provide scaffolding for teachers as to what should be included in a literacy program
  -  Horizon is using the Classroom Improvement Fund to second a secondary literacy/English Language Learner teacher to work with schools and enhance strategic literacy instruction
-  Numeracy
  -  Developing teacher understanding of learning progression and explicit instructional strategies in division one
  -  UofL research project with a focus on the impact of a sustained instructional coaching at grade 6 to 9
-  Assessment
  -  An assessment coach has been seconded for 2016-2018 to assist and provide ongoing support to teachers as they shift their practices
  -  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
-  High School Redesign
  -  Schools have implemented advisory programs that focus on building relationships
  -  Taber has a high school completion liaison worker who supports students and creates bridges between the traditional high school and the outreach school
  -  High School prioritizes students' ability to access additional support and time to achieve success
  -  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)
-  Learning and Technology Policy Framework
  -  Continue focus on LTPF Policy Directions #4 - Leadership
-  Collaborative Response
  -  Schools embed a response to instruction and intervention framework
  -  Horizon has established a learning support cohort to share best practices amongst schools
  -  Horizon is using the Classroom Improvement Fund to second a learning success teacher to work with schools and enhance interventions strategies
-  Collaborative Partnerships
  -  Teachers have opportunities to choose professional learning and collaborate with self-selected colleagues
  -  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
-  Early Learning
  -  Best practice based on current research in child development and early learning

**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 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	75.0	54.8	61.1	68.4	53.6	54.0	Very Low	Maintained	Concern	62.0	63.0	64.0
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).	7.8	4.8	2.8	9.2	11.9	12.0	Low	Maintained	Issue	6.0	7.0	8.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	84.2	100.0	83.3	90.5	92.6	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	0.0	11.1	14.3	11.1	12.0	Low	Maintained	Issue	9.5	10.0	10.5

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	73.4	52.1	54.1	75.9	90.2	91.0	Very High	Improved	Excellent			
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	6.8	11.8	2.3	0.0	10.4	11.0	Very Low	Declined	Concern	11.5	12.0	12.5
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	29.7	35.0	Very Low	Maintained	Concern	48.0	49.0	50.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	47.4	30.0	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.	18.3	6.5	0.0	31.6	30.1	31.0	Very Low	Maintained	Concern	15.0	16.0	17.0

**Key Strategies for Continued Success and Improvement:**

- Foundational Knowledge: First Nations, Inuit, and Metis (Indigenous People)
  - Indigenous committee develops a strategic action plan regarding 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 to the experiences of residential school survivors, and to offer hope for generations of children to come
  - 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 teachers 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
  - Senior administration will attend the annual CASS/Alberta Education FIRST NATIONS, MÉTIS & INUIT Education Symposium

- Support additional professional learning regarding FNMI culture, tradition, history for teachers
- First Nations, Inuit, and Metis (Indigenous People)
  - examines current data and creates 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 level
  - Establish pilot project at D.A. Ferguson aimed at creating a greater sense of familiarity, understanding and belonging in their FNMI cohort
  - Redefine role of FNMI liaison worker

*“We are teaching students to be taught. We need to be teaching them to learn” - Santiago Rincon Gallardo*

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
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.	91.9	92.9	93.0	93.7	93.5	94.0	Very High	Maintained	Excellent			

**Key Strategies for Continued Success and Improvement:**

- Early learning
  - Best practice based on current research in child development and early learning
- Collaborate 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
- Mental Health
  - Staff training (e.g GotoEducator)
  - Student conference (e.g. Headstrong)
- Safe and caring
- Student voice
  - Schools will utilize a Division approved mechanism (“Our school/SOS-Q”) to utilize student voice to better meet student needs.
  - The jurisdiction has implemented a student engagement team to lend their voice to jurisdiction initiatives and promoting student leadership
- Collaborate Partnerships
  - Alberta Health Services and Addictions and Mental Health to ensure availability of therapeutic mental health interventions in Horizon’s more remote communities

**Did you know?**

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

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
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.	80.9	81.6	82.3	82.9	82.8	83.0	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, School Leader, and Teacher Quality Standards

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	86.8	84.1	87.0	86.7	88.4	89.0	Very High	Improved Significantly	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.	84.8	85.9	85.9	86.1	87.9	88.0	Very High	Maintained	Excellent			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	91.9	92.5	93.5	92.8	92.6	93.0	Very High	Maintained	Excellent			

### Key Strategies for Continued Success and Improvement:

- 🍎 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.)
- 🍎 Horizon is undergoing a budgetary review to ensure adequate and sustainable financial practices are in place.

## Class Size Report

### Jurisdiction Summary

#### ALL SUBJECTS

Jurisdiction:

Horizon School Division No. 67 [A.1045]

Number of Schools Reported:

16

Total Number of Schools:

16

	K to 3			4 to 6			7 to 9			10 to 12		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Barnwell School	17.4	17.4	20.9	24.0	23.7	22.5	20.8	23.3	24.7			
Chamberlain School	12.8	11.3	14.2	19.4	16.1	15.9	19.5	12.3	18.3			
D. A. Ferguson Middle School				23.2	24.3	24.8	25.4	23.7	24.4			
Dr. Hamman School	20.5	22.3	21.9	19.5	22.0	21.3						
Enchant School	11.7	9.8	7.6	19.3	22.8	14.5	15.0	13.5	16.7			
Erle Rivers High School				20.9	15.0		13.3	14.4	20.6	7.9	11.4	8.6
Hays School	8.4	8.3	5.1	17.3	18.0	6.9	13.8	15.9	7.2			
L.T. Westlake School	19.1	18.0	18.0	19.8	18.4	16.4						
Lomond Community School	19.5	20.6	15.7	23.3	21.5	22.3	10.0	13.7	17.0	10.7	12.0	13.1
Milk River Elementary School	17.4	16.7	13.7	17.1	15.3	15.0						
Taber Central School	22.1	17.5	18.5	24.8	23.6	24.3						
Taber Christian School Alternative Program	19.6	17.1	17.0	22.4	27.3	22.5	16.1	16.2	25.0			
Vauxhall Elementary School	19.2	16.2	17.5	22.0	22.8	23.3						
Vauxhall Junior Senior High School							23.6	24.5	23.2	14.5	18.4	15.3
W. R. Myers High School							22.2	22.4	22.2	19.0	19.6	17.8
Warner School	18.8	12.7	15.0	16.7	17.1	19.0	14.3	15.6	12.2	11.6	10.9	8.9
Total for Jurisdiction 1045	18.0	16.5	16.3	21.2	21.7	19.6	19.6	19.4	20.1	15.6	17.3	15.6

	2016-2017	2017-2018
Student Enrollment	3509	3489
Teachers (FTE)	211.3	207.8
Classroom Support Staff (FTE)	105.6	104.6

### 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**

When releasing the 2017-2018 provincial budget on March 16, 2017, the Government of Alberta stated that, "Education remains a top priority in Budget 2017."

Budget 2017 maintains funding for key public services such as education and funds enrolment growth. Horizon School Division projects revenue of \$47,061,850 for 2017-2018, with 95% of that funding coming from the Government of Alberta. Expenditures of \$48,562,985 are expected for the year which will lead to an operating deficit of \$1,501,135.

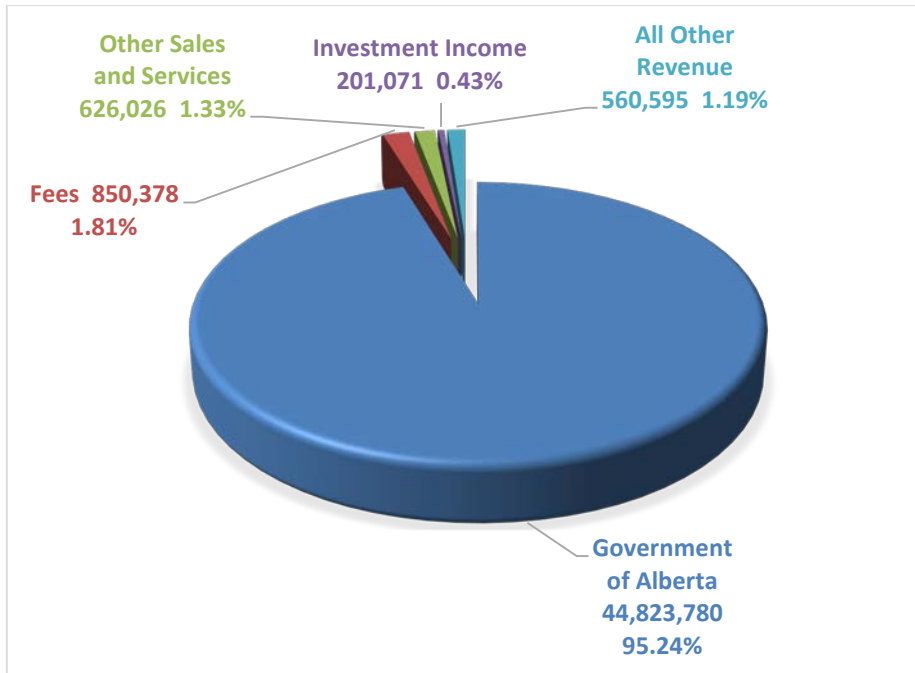
Horizon has had a tradition of fiscal conservatism that led to an accumulated surplus from operations of \$10,828,834 as of August 31, 2015. The board recognized a need to utilize those funds to improve facilities and to enhance instruction. In the spring of 2016, the board authorized approximately \$2,000,000 of expenditures to address deferred maintenance items and to improve the technology infrastructure at schools throughout the jurisdiction. Additional funds were allocated to the modernization of Barnwell School, Warner School and D.A. Ferguson Middle School. Horizon also experienced a significant and unpredictable decline in enrolment in 2016/2017. 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 in both 2016/2017 and 2017/2018 because of its reserves. By the close of fiscal yearend August 31, 2018, Horizon's reserves will have been reduced to approximately \$4,900,000. A thorough review of the budget allocation model and operating practices is under way as the board attempts to maintain programming in small rural schools and adapt to fluctuating enrollments.

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 \$442,500 less than the cap in 2016–2017, and is budgeted to be \$450,000 under the cap for 2017–2018. This efficiency allows for enhanced support in the classroom.

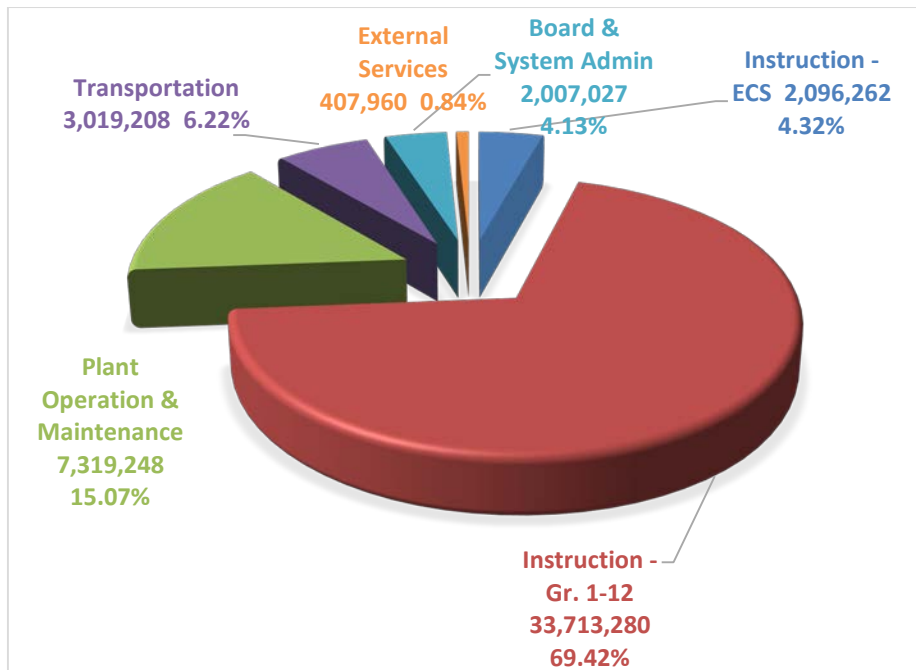
Key budget statistics are as follows:

	2015-2016 Budget (fall update)	2016-2017 Budget (fall update)	2017-2018 Budget (fall update)
Revenue	\$46,416,790	\$45,426,650	\$47,061,850
Expenses	\$47,900,430	\$48,177,451	\$48,562,985
Excess of Expenses over revenue	(\$1,483,640)	(\$2,750,801)	(\$1,501,135)
Includes: Unsupported amortization (non-cash)			
Accumulated operating reserves			
Beginning of year	\$10,828,834	\$9,791,745	\$6,906,839
End of year	\$9,345,194	\$6,587,172	\$4,878,614

**2017 – 2018 Budget Revenues**



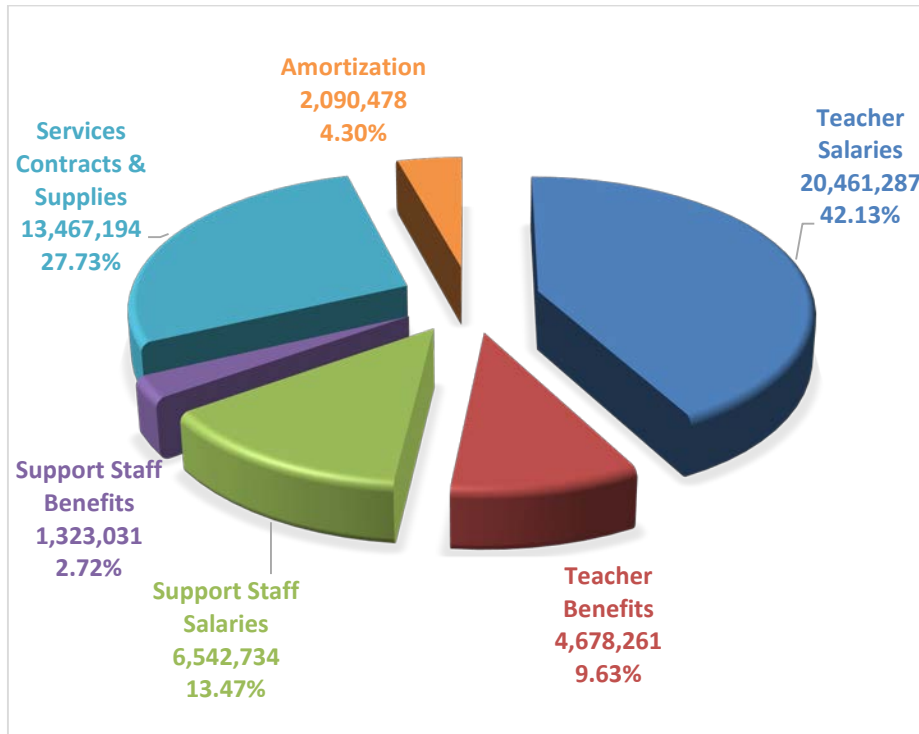
**2017 – 2018 Budget Expense by Program**



**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.*

**2017 – 2018 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/>

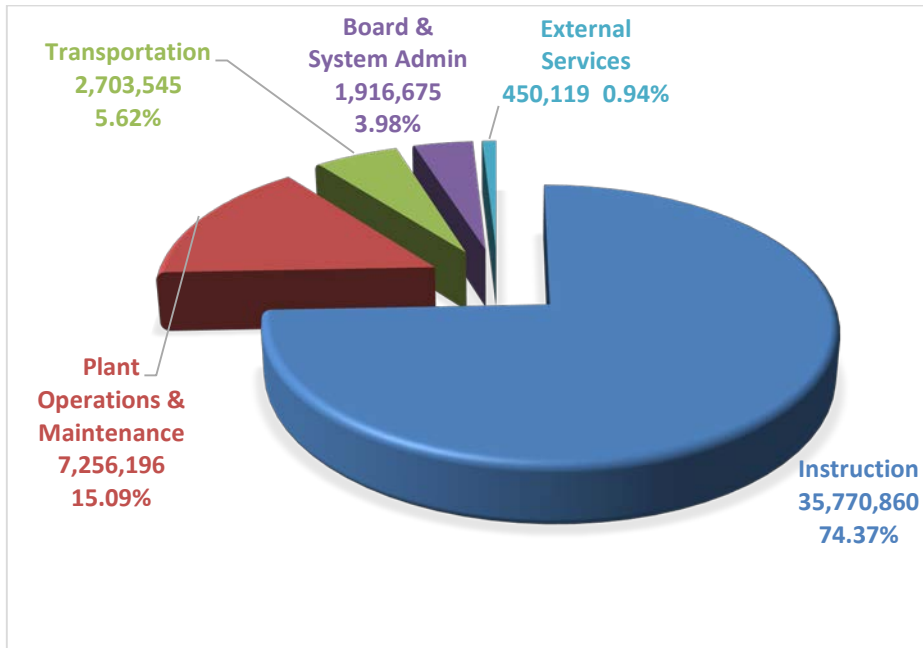
For the year ended August 31:

	<b>Aug 31, 2016</b>	<b>Aug 31, 2017</b>
Revenue	\$46,864,443	\$45,794,066
Expenses	\$48,036,893	\$48,097,395
Excess of Expenses over revenue	<b>\$(1,172,450)</b>	<b>\$(2,303,329)</b>
Includes: Unsupported amortization (non-cash)	\$528,078	\$1,477,392
Accumulated operating reserves		
Beginning of year	\$15,871,533	\$14,699,083
End of year	\$14,699,083	\$12,395,754

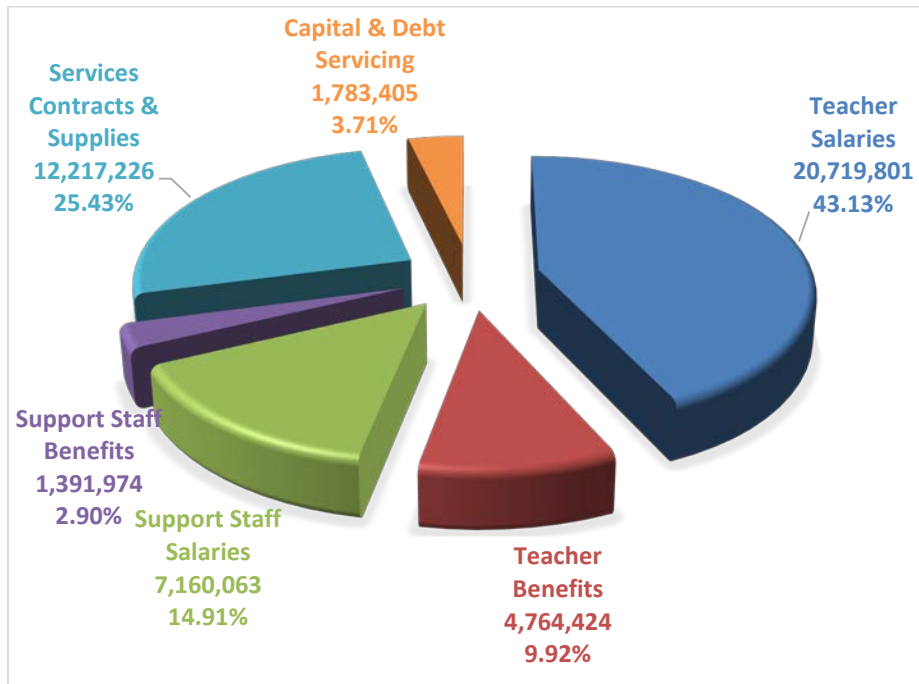
The Board's reserves as of August 31, 2017 are as follows:

Unrestricted Funds		\$53,463
Operating Reserves		
Decentralized (School based carry-over)	\$1,634,677	
School Generated Funds	\$767,561	
Colony Start-up	\$40,000	
Technology	\$1,039,296	
Division Office Equipment	\$31,842	
21 <sup>st</sup> Century Learners	\$500,000	
Transportation	\$2,000,000	
Inclusive Education	\$420,000	
English Language Learners	\$420,000	
Total Operating Reserves		\$6,853,376
Investment in Capital Assets		\$5,488,915
Accumulated Re-measurement Losses		\$2,084
<b>Total Accumulated Surplus</b>		<b>\$12,397,838</b>

**2016 – 2017 AFS Expense by Program**



**2016 – 2017 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 winter of 2017. 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 Barnwell School (K-9) and Warner School (K – 12) projects are being managed by Horizon School Division. Barnwell School (K-9) was completed in the summer of 2017 and Warner School is slated for completion in the Winter of the 2017-2018 school year.

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. 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
2013 – 2014	\$3,667,382
2014 – 2015	\$3,553,299
2015 – 2016	\$ 3,638,767
2016 – 2017	\$3,686,718
2017 – 2018	\$3,820,008

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
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
2017 – 2018	\$1,279,598	\$1,735,094

## 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.

## Whistleblower Protection

The Horizon School Division Public Interest Disclosure (Whistleblower Protection) policy was approved in February 2014. From September 2016 to August 2017, one disclosure was reported directly to the public interest commissioner.

Disclosures received	One (1)
Disclosures acted on	One (1)
Investigations commenced as a result of disclosures	One (1)
In cases where wrongdoing is found, description of wrongdoing and recommendations or corrective actions taken.	No wrongdoing was found

## 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/2017-2020EdPlanAERR.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/2017-2020AERRsummary.pdf>

Audited Financial Statement  
<http://horizon.ab.ca/documents/general/2016-2017AuditedFinancialStatements.pdf>

2017-2018 Budget  
<http://horizon.ab.ca/documents/general/2017-2018BudgetUpdate.pdf>

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Phone: (403) 223-3547

For additional information, please contact  
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Executive Secretary for the Board of Trustees and Office of the Superintendent