

# *Horizon School Division No. 67*

*Combined 2015-16 to 2017-18 Education Plan and  
2014-2015 Annual Education Results Report*



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

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## Introduction

School jurisdiction plans focus on student learning. The education plans prepared annually by school jurisdictions and schools encompass a three-year cycle, and are aligned with Alberta Education’s business plan. As one year is completed, the plan is reviewed and the subsequent year added. Annual planning within the three-year cycle allows for continuity from year to year. Strategies and priorities are adjusted to respond to the past year’s performance results, the accountability pillar, and changes in the operating environment. This approach fosters responsiveness to student and community needs and a focus on continuous improvement.

Guided by provincial goals, the plan reflects the core goals and key actions identified through multi stakeholder input as part of Horizon’s journey to meet the vision of Inspiring Education. As well, the plan recognizes the broader outcomes, strategies, and performance measures included in individual school three-year plans developed in each of the jurisdiction’s sixteen regular schools, three outreach schools, and the eighteen schools of the Hutterian Brethren community. School plans are developed in collaboration with many stakeholder groups, which ensures that the jurisdiction plan is a product of the input of school councils, school staffs, parents, and the public.

This Education Plan includes the Annual Education Results Report requirement of the planning and reporting cycle. The results inform the current Education Plan and illustrate progress made toward achieving the goals identified in the previous Education Plan.



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## Message from the Board Chair

The Board of Horizon School Division believes in accountability. As a learning system, we receive substantial resources from Alberta Education that must be used effectively and efficiently. Our partners expect the school division 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, teachers 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, safe, and supportive 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 are committed to our core goal which serves as a filter for resource allocation, staff development, and policy:

*All learners will finish school able to be contributing global citizens who possess the competencies of Engaged Thinkers and Ethical Citizens with an Entrepreneurial Spirit .*

We recognize that schools can't do it alone and we further commit to building capacity with parents as the primary educators. We value our partnerships and together we can support all our children in preparing for a successful future.



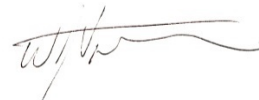
Marie Logan, Board Chair

## Statement of Accountability

The Annual Education Results Report for the 2014-15 school year and the Education Plan for the three years commencing September 1, 2015 for Horizon School Division were prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Fiscal Management 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 2014/2015 school year and the Three-Year Education Plan for 2015/2018 on November 25, 2015.



Marie Logan, Board Chair



Wilco Tymensen, Superintendent

## 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.



## 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?

*The Board of Trustees for Horizon School Division are locally elected representatives of the public who began a new four-year term on October 30, 2013*

## Senior Administration:



Wilco Tymensen  
Superintendent



John Rakai  
Associate  
Superintendent, Finance  
and Operations (retired)



Phil Johansen  
Associate  
Superintendent, Finance  
and Operations



Clark Bosch  
Associate  
Superintendent,  
Programs and Services



Amber Darroch  
Associate  
Superintendent,  
Curriculum and  
Instruction

## 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 18 Hutterian Brethren schools scattered throughout the Division with one in the midst of a split. Schools, excluding one-room Colony schools, range in size from 50 to 500 students.

Many of our rural schools benefit from small student numbers per grade. Horizon is anxious to provide the same learning opportunities to students in small schools as is offered in larger ones. To this end, the division utilizes science boxes, CTS kits and Fine Arts kits that are available to small schools that may lack the resources to otherwise provide these programs. Additionally, Horizon has video-conference delivery of junior high and specialized high school courses to broaden delivery options in schools.

Although our smaller schools face some unique challenges, a small school environment also provides advantages for the students. Smaller class sizes mean more individual attention. These schools are characterized by open and welcoming climates that are safe, secure and strongly connected to the community. 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. Some schools and communities have been very proactive in developing Alternative Programs to attract students. Warner Hockey School and Vauxhall Academy of Baseball are two programs that have brought students from across the province and country to participate in elite level athletics.



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 Division endeavors to accommodate all our children and encourages their enrolment in our schools. The Board is committed to working with parents to provide an education setting that respects their values and integrate these values into their children's' educational program.

Student achievement in Horizon School Division, as measured by Provincial Achievement Tests and Diploma Exams, generally exceeds provincial standards and averages. The Board, parents, and students have come to expect high levels of achievement compared to the remainder of the province. These high expectations work in a positive way to promote student achievement.

Family/school counseling needs are high in the jurisdiction. With the provincial focus on collaborative practices and wrap-around services under the umbrella of inclusive education, Horizon looks forward to even greater opportunities to work with our agency partners in the delivery of services. Teachers, administrators, and parents express strong support for these services. In addition, Horizon has had the benefit of having a Mental Health project, Family Connections, extended past the initial three-year project funding. The project has had a tremendous impact on the services to students and families.

## Horizon School Division Priorities at a Glance:

**Core Goal: All learners will finish school able to be contributing global citizens who possess the competencies of Engaged Thinkers and Ethical Citizens with an Entrepreneurial Spirit**

KEY ACTION AREA 1: Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

KEY ACTION AREA 2: Employ a Response to Instruction and Intervention Framework for teaching and learning to improve literacy and numeracy proficiency and enable all students to reach higher levels of academic achievement.

KEY ACTION AREA 3: Increase parent and community engagement through reciprocal and collaborative relationships.



## Accountability Pillar Overall Summary

### 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	93.0	92.9	91.8	89.2	89.1	88.9	Very High	Improved	Excellent
Student Learning Opportunities	Excellent	Program of Studies	82.3	81.6	80.8	81.3	81.3	81.2	Very High	Maintained	Excellent
		Education Quality	93.5	92.5	92.1	89.5	89.2	89.5	Very High	Improved	Excellent
		Drop Out Rate	3.3	4.0	3.6	3.4	3.3	3.3	High	Maintained	Good
		High School Completion Rate (3 yr)	86.2	81.0	78.3	76.4	74.9	74.6	Very High	Improved Significantly	Excellent
Student Learning Achievement (Grades K-9)	Acceptable	PAT: Acceptable	75.8	77.0	76.5	73.0	73.1	73.9	Intermediate	Maintained	Acceptable
		PAT: Excellence	17.7	14.9	17.2	18.8	18.4	18.9	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Acceptable	Diploma: Acceptable	89.5	91.8	92.1	85.2	85.5	84.6	High	Declined	Acceptable
		Diploma: Excellence	19.7	19.6	20.9	21.0	21.1	20.0	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	50.2	46.1	46.6	54.9	50.5	54.4	Intermediate	Maintained	Acceptable
		Rutherford Scholarship Eligibility Rate (Revised)	67.0	60.1	64.7	61.2	60.9	61.3	High	Maintained	Good
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	53.0	58.7	60.5	59.8	59.2	59.0	Intermediate	Declined	Issue
		Work Preparation	88.2	88.7	87.3	82.0	81.2	80.4	Very High	Maintained	Excellent
		Citizenship	87.7	87.6	86.1	83.5	83.4	83.1	Very High	Improved	Excellent
Parental Involvement	Excellent	Parental Involvement	85.9	85.9	85.6	80.7	80.6	80.2	Very High	Maintained	Excellent
Continuous Improvement	Excellent	School Improvement	87.0	84.1	85.4	79.6	79.8	80.1	Very High	Improved	Excellent

**Notes:**

1. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
2. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
3. The subsequent pages include evaluations for each performance measure. If jurisdictions desire not to present this information for each performance measure in the subsequent pages, please include a reference to this overall summary page for each performance measure.
4. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
5. Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.
6. Survey results for the province and some school authorities were impacted by changes in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.



### Did You Know?

Literacy is a priority in all of the Horizon School Division's schools. All elementary schools have implemented effective evidence-based programming, instruction and assessment practices to support all students and ensure they become proficient readers.

## Accountability Pillar FNMI Summary

### 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	6.2	14.4	9.1	8.0	7.8	8.4	Intermediate	Maintained	Acceptable
		High School Completion Rate (3 yr)	54.9	54.9	67.9	46.0	43.6	42.6	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	61.1	54.8	64.4	52.1	51.4	52.2	Very Low	Maintained	Concern
		PAT: Excellence	2.8	4.8	7.9	6.5	5.8	5.9	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	86.2	100.0	90.5	78.3	78.4	76.6	Intermediate	Maintained	Acceptable
		Diploma: Excellence	10.3	0.0	2.8	9.4	10.1	9.1	Low	Maintained	Issue
		Diploma Exam Participation Rate (4+ Exams)	0.0	13.7	26.9	20.2	18.9	19.9	Very Low	Declined	Concern
		Rutherford Scholarship Eligibility Rate (Revised)	*	27.3	33.2	31.5	33.0	34.2	*	Declined	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	20.5	71.9	58.8	30.3	32.1	31.5	Very Low	Declined	Concern

Notes:

1. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics 9 KAE, Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE). Grade 3 results were not included due to the introduction of the Student Learning Assessment Pilot.
2. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
3. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
4. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (\*).
5. Please note that participation in Diploma Examinations and Grade 9 Provincial Achievement Tests was impacted by the flooding in June 2013. Caution should be used when interpreting trends over time for the province and those school authorities affected by the floods.

### Measure Evaluation Reference

**Achievement Evaluation:** Achievement evaluation is based upon a comparison of Current Year data to a set of standards which remain consistent over time.

**Overall Evaluation Table:** The overall evaluation combines the Achievement Evaluation and the Improvement Evaluation. The table below illustrates how the Achievement and Improvement evaluations are combined to get the overall evaluation

Improvement	Achievement				
	Very High	High	Intermediate	Low	Very Low
Improved Significantly	Excellent	Good	Good	Good	Acceptable
Improved	Excellent	Good	Good	Acceptable	Issue
Maintained	Excellent	Good	Acceptable	Issue	Concern
Declined	Good	Acceptable	Issue	Issue	Concern
Declined Significantly	Acceptable	Issue	Issue	Concern	Concern





## Provincial Desired Outcome One: Every Student is Successful

*Specific Outcome: Students achieve student learning outcomes.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	91.8	91.8	92.8	91.8	89.5	93.0	High	Declined	Acceptable	92.0	92.5	93.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	19.8	20.6	22.5	19.6	19.7	24.0	Intermediate	Maintained	Acceptable			

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2015	Achievement	Improvement	Overall	2016	2017	2018
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	82.4	75.5	78.3	81.0	86.2	79.0	Very High	Improved Significantly	Excellent			
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.1	1.9	4.8	4.0	3.3	4.0	High	Maintained	Good			
High school to post-secondary transition rate of students within six years of entering Grade 10.	53.3	56.9	65.9	58.7	53.0	59.0	Intermediate	Declined	Issue	60.0	60.5	61.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	69.2	71.0	62.9	60.1	67.0	65.0	High	Maintained	Good			
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	54.5	50.8	43.0	46.1	50.2	50.0	Intermediate	Maintained	Acceptable			

### Comment on Results

The percentage of students who achieved the acceptable standard (passing) on diploma examinations was 89.5% (3.5% above the provincial average). This is a strong indicator of continued success measuring achievement of learning outcomes. Horizon has a diverse population and very small high schools. Teachers work hard at meeting student needs and differentiating instruction.

High school completion rate (86.2%) and dropout rate (3.3%) fluctuate from year to year due to the demographics. With a high number of Low German-speaking Mennonite (LGSM) students who do not traditionally go to school at a secondary level the jurisdiction has a number of strategies targeting continued attendance in school. This includes a number of Outreach Programs specifically targeting the LGSM population. As we experience success with maintaining students in school, we anticipate that high school drop our rate will decline (three year average is 3.6%). Many students from the LGSM population see the K-12 system as the end of their formal schooling and do not see College and University as an option. As such LGSM students typically do not see the need for registering in or writing four or more diploma exams (currently at 50.2%. Although the transition rate may decline, our actual success in keeping LGSM students in school continues to increase.

The percent of Grade 12 students eligible for a Rutherford Scholarship (67%): All of Horizon's alternative programs are successful with getting their students to graduate (Taber Mennonite School and Horizon Mennonite Alternative Program had their largest graduating class of all time in 2015). In many cases the gaps in learning experienced by Mennonite students prevent them from achieving the marks necessary to qualify for the Rutherford Scholarship. As a jurisdiction. Another factor impacting school's ability to track progress within Horizon is the fact that Horizon has many small schools which results in suppressed data.

**LINKED JURISDICTION KEY ACTION AREA 1:**

- Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

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

- Continue with grade level assessment committees (kindergarten, elementary, secondary) that review/revise jurisdiction assessment practice and reporting to align with best practice and provide clear, coherent information on student learning for parents.
- Refine and deepen implementation of the foundational principles of High School Redesign
- Promote and extend adoption of project-based learning
- Align division policies and practices with Alberta Education’s Learning and Technology Policy Framework (LTPF)

**LINKED JURISDICTION KEY ACTION AREA 2:**

- Employ a Response to Instruction and Intervention Framework for teaching and learning to improve literacy and numeracy proficiency and enable all students to reach higher levels of academic achievement.

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

- Maintain pre-screening of students to determine need for supports at the Pre-Kindergarten and Kindergarten levels.
- Ensure decisions are grounded in a “student first” philosophy so that all students are supported

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	84.0	84.3	86.6	87.6	87.7	84.0	Very High	Improved	Excellent			
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	85.1	86.7	86.5	88.7	88.2	88.0	Very High	Maintained	Excellent			

**Comment on Results**

There is a high level of agreement that schools are addressing the efforts for developing characteristics of citizenship (87.7%) and the attitudes and behaviors that contribute to success in the world of work (88.2%). Horizon schools are very proactive in the development of character and citizenship programs, and schools continue to look at ways to engage student voice with regard to policy and governance. Student leadership also plays a big role in promoting and building welcoming, caring, respectful, and safe learning environments.

**LINKED JURISDICTION KEY ACTION AREA 3:**

- Increase parent and community engagement through reciprocal and collaborative relationships.

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

- Engage parents and the community in the jurisdiction-wide assessment and student transportation review which will conclude with the development of a new transportation policy and implementation of the new assessment policy as well as exploration of a standardized assessment reporting practice

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	76.3	77.3	78.3	76.8	79.9	79.0	n/a	n/a	n/a	80.0	80.0	80.5

**Comment on Results**

Building student capacity remains a priority as the jurisdiction strives to implement its three year plan with regard to student engagement. Horizon believes that student engagement and ultimately student success are foundations for instilling attitudes necessary for lifelong learning.

*Specific Outcome: Students demonstrate a strong foundation in literacy and numeracy.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	78.8	77.1	75.3	77.0	75.8	86.0	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).	17.1	18.8	18.0	14.9	17.7	17.0	Intermediate	Maintained	Acceptable			

**Comment on Results**

The percentage of students who achieved acceptable standard (75.8%) is 2.8% above the provincial achievement level. Achievement in the standard of excellence is 1.1% below the provincial average. This is to be expected when almost half of the students are English Language Learners. The jurisdiction's priority remains deeply focused on literacy and building teachers' capacity with regard to strategies that support student success.

**LINKED JURISDICTION KEY ACTION AREA 1:**

- Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

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

- With a focus on literacy at the school and division level, enhance opportunities for teachers to build their capacity regarding literacy best practices via collaboration at division wide professional learning days, central communication with network of key literacy contacts at all schools, and the co-creation of a Horizon Literacy Framework
- Develop an action plan for improving numeracy instruction and intervention (This will include an advisory committee consisting of division office personnel and teacher representation from schools). The committee will explore best practices in numeracy instruction, universal and targeted assessments, intervention models, and professional learning standards.

**LINKED JURISDICTION KEY ACTION AREA 2:**

- Employ a Response to Instruction and Intervention Framework for teaching and learning to improve literacy and numeracy proficiency and enable all students to reach higher levels of academic achievement.

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

- All elementary schools will implement literacy strategies, use a universal literacy assessment (Fountas and Pinnell or DIBELS) to measure student performance, and work towards implementing targeted interventions based upon student screening. Schools will regularly monitor student progress when students are in targeted intervention programs and collaborate to dialogue about student achievement and student growth.

**Did You Know?**

*In 2013-2014, 87.2% of Horizon School Division grade 3 students met the acceptable standard on the grade 3 **English Language Arts** achievement test, and that 41.7% of these students were English Language Learners. This is well above the provincial average of 81.5%.*

## Provincial Desired Outcome Two: Alberta has Quality Teaching and School Leadership

*Specific Outcome: Teacher preparation and professional growth focus on the competencies needed to help students learn. Effective learning and teaching is achieved through collaborative leadership.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	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.	77.9	80.0	80.9	81.6	82.3	81.0	Very High	Maintained	Excellent			

### Comment on Results

The jurisdiction remains committed to exploring opportunities to enhance the breadth of programming. A priority for the 2015-2016 school year has been the implementation of the Career and Technology Foundation courses at the junior high level.

### LINKED JURISDICTION KEY ACTION AREA 1:

- Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

### Key Strategies for Continued Success and Improvement:

- Ground staff professional learning in research and best practice in order to build capacity to achieve the vision of "Inspiring Education"
- Support full implementation of Career and Technology Foundations program of study, including consistent assessment practice
- Enhance opportunities for collaboration so that staff are empowered to pursue efforts which facilitate students achieving the competencies of engaged thinkers and ethical citizens with an entrepreneurial spirit
- Focus on LTPF Policy Directions #4 – Leadership and #5 – Access, Infrastructure and Digital Learning Environments to build capacity in school leaders and achieve essential conditions for the effective integration of technology in teaching and learning
- Focus Leadership Cohort program on developing current vice principals and teacher leaders using the Principal Quality Practice Guideline

### LINKED JURISDICTION KEY ACTION AREA 2:

- Employ a Response to Instruction and Intervention Framework for teaching and learning to improve literacy and numeracy proficiency and enable all students to reach higher levels of academic achievement.

### Key Strategies for Continued Success and Improvement:

- Continue to educate staff regarding the changing role of external and internal support (e.g. Regional Collaborative Services Delivery, inclusive education, learning support teachers)  
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); provincial Student Learning Assessments.

### LINKED JURISDICTION KEY ACTION AREA 3:

- Increase parent and community engagement through reciprocal and collaborative relationships.

### Key Strategies for Continued Success and Improvement:

- 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.

## Provincial Desired Outcome Three: Alberta’s Education System is Governed Effectively

*Specific Outcome: The education system demonstrates collaboration and engagement.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	83.9	86.3	84.8	85.9	85.9	85.0	Very High	Maintained	Excellent			
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	91.1	92.0	91.9	92.5	93.5	92.0	Very High	Improved	Excellent			

### Comment on Results

Parent involvement (85.9%) is considered very high satisfaction (5.2% above provincial average) and reflects the results of a focused effort on the part of schools and the jurisdiction to engage parents. Satisfaction with the quality of basic education (93.5%) reflects ongoing attention to school improvement as outlined in the Education Plan.

### LINKED JURISDICTION KEY ACTION AREA 1:

- Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

### 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.)

### LINKED JURISDICTION KEY ACTION AREA 3:

- Increase parent and community engagement through reciprocal and collaborative relationships.

### Key Strategies for Continued Success and Improvement:

- Engage parents in the jurisdiction-wide student transportation review which will conclude with the development of a new transportation policy
- 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
- 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).

*Specific Outcome: Students and communities have access to safe and healthy learning environments.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	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.	90.9	90.6	91.9	92.9	93.0	92.0	Very High	Improved	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.	84.7	85.2	86.8	84.1	87.0	87.0	Very High	Improved	Excellent			

**Comment on Results**

The jurisdiction continues to receive a very high satisfaction rating with regard to safe and caring. (3.8% above provincial results). Although perceptions of school improvement have declined somewhat (2.9%), perceptions are still 7.4% above provincial results.

**LINKED JURISDICTION KEY ACTION AREA 3:**

- Increase parent and community engagement through reciprocal and collaborative relationships.

**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).
- School and Jurisdiction Safe and Caring Schools initiatives continue to capture student voice, build student leadership, and will lead to the establishment of a Jurisdiction Student Engagement Team (JSET) in 2015-16.
- Promote comprehensive school health through leadership at the jurisdiction level and purposeful collaboration with Horizon's assigned Alberta Health Services Health Promotion Coordinator. Potential activities include application for a Wellness Fund "Jurisdiction Level Wellness Grant" and the development of a wellness or nutrition policy.



## Provincial Desired Outcome Four: First Nations, Metis, and Inuit Students are Successful

*Specific Outcome: The achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2011	2012	2013	2014	2015	2015	Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	49.3	65.0	73.4	54.8	61.1	80.0	Very Low	Maintained	Concern	65.0	67.0	69.0
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).	2.9	11.3	7.8	4.8	2.8	14.0	Very Low	Maintained	Concern	4.0	5.0	6.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	94.4	83.3	88.2	100.0	86.2	88.0	Intermediate	Maintained	Acceptable			
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	22.2	8.3	0.0	0.0	10.3	12.5	Low	Maintained	Issue	10.0	10.0	11.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2015	Achievement	Improvement	Overall	2016	2017	2018
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	77.8	78.0	70.7	54.9	54.9	78.0	Very Low	Maintained	Concern	60.0	65.0	70.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	3.0	6.0	6.9	14.4	6.2	5.0	Intermediate	Maintained	Acceptable			
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	*	*	45.8	71.9	20.5		Very Low	Declined	Concern	50.0	50.0	50.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	77.8	50.0	22.2	27.3	*	30.0		*				
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	66.7	46.8	20.2	13.7	0.0	30.0	Very Low	Declined	Concern	15.0	15.5	16.0

### Comment on Results

The percentage of students who achieved the acceptable standard on diploma examinations (86.5%) is 7.9% above the provincial average for FNMI students and 1% above the provincial average for non-FNMI students. Although this is an indicator of continued success in this category which measures achievement of learning outcomes upon departure of the K-12 educational system, the small number of students measured means that opportunities for fluctuation is highly likely from year to year. For instance the number of FNMI students in Horizon is less than 10 per grade. This means that the small numbers writing provincial examinations at the grade 3, 6, 9, and 12 level and the small number of responses to surveys account for large percentage to variability of results. Horizon's FNMI students transience (interprovincial mobility with Saskatchewan) has significant impacts on drop-out rates, (AB classifies those that leave the province as drop outs) Although numbers are small, Horizon is taking proactive steps to address low performance issues as can be seen in the updated list of strategies on the subsequent page.

**LINKED JURISDICTION KEY ACTION AREA 1:**

- Ensure core instruction that enhances the development of student competencies (Ministerial Order #001/2013) and incorporates relevant, meaningful, engaging, hands-on, and interdisciplinary learning experiences.

**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
- Identify specific culturally appropriate instructional strategies in numeracy and literacy for FNMI learners
- Infuse culturally relevant FNMI literature into classrooms through the identification of specific novels for older readers and levelled reading materials for younger students

**LINKED JURISDICTION KEY ACTION AREA 3:**

- Increase parent and community engagement through reciprocal and collaborative relationships.

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

- Convene committee of Principals to examine current data and create strategies for their schools to maximize the success of FNMI students.
- Utilize elders from the area in a variety of ways at a number of grade levels.
- Establish pilot project at D.A. Ferguson aimed at creating a greater sense of familiarity, understanding and belonging in their FNMI cohort.
- Listening, Understanding & Moving Forward Together: FIRST NATIONS, MÉTIS & INUIT Education Symposium 2015 will be attended by senior administration
- Implement strategies to capture student voice at D.A. Ferguson Middle School and W.R. Myers High School.
- Continue home visits by division throughout the year.



# Class Size Report

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

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

	K to 3			4 to 6			7 to 9			10 to 12		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Barnwell School	17.5	21.3	17.4	18.2	17.9	24.0	21.8	24.3	20.8			
Chamberlain School	17.2	16.5	12.8	14.2	15.4	19.4	18.2	14.1	19.5			
D. A. Ferguson Middle School				25.8	19.8	23.2	23.1	23.9	25.4			
Dr. Hamman School	21.0	21.0	20.5	24.3	22.0	19.5						
Enchant School	17.1	15.1	11.7	22.1	23.4	19.3	18.0	15.5	15.0			
Erle Rivers High School				9.0	19.0	20.9	15.4	18.0	13.3	19.5	13.4	7.9
Hays School	9.8	12.4	8.4	20.3	17.7	17.3	12.5	15.9	13.8			
L.T. Westlake School	15.6	17.5	19.1	14.5	19.0	19.8						
Lomond Community School	20.6	25.1	19.5	19.1	25.0	23.3	8.3	14.0	10.0	11.4	11.7	10.7
Milk River Elementary School	18.0	19.7	17.4	19.1	22.9	17.1						
Taber Central School	19.8	21.3	22.1	25.5	21.5	24.8						
Taber Christian School Alternative Program	19.6	20.6	19.6	19.3	22.7	22.4	17.7	15.8	18.1			
Vauxhall Elementary School	21.8	18.1	19.2	29.4	25.9	22.0						
Vauxhall Junior Senior High School							22.9	23.3	23.6	11.4	18.9	14.5
W. R. Myers High School							22.3	21.9	22.2	20.2	20.0	19.0
Warner School	11.6	10.2	18.8	18.6	18.0	16.7	15.3	13.9	14.3	12.8	11.6	11.8
<b>Total for Jurisdiction 1045</b>	<b>18.4</b>	<b>18.7</b>	<b>18.0</b>	<b>21.6</b>	<b>21.2</b>	<b>21.2</b>	<b>19.9</b>	<b>19.6</b>	<b>19.6</b>	<b>16.3</b>	<b>17.7</b>	<b>15.6</b>

**Jurisdiction Report - to be included with AERR  
CORE SUBJECTS ONLY**

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

	K to 3			4 to 6			7 to 9			10 to 12		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Barnwell School	15.1	18.9	16.3	16.5	15.7	20.1	16.2	21.5	19.5			
Chamberlain School	18.0	16.5	14.0	15.0	15.3	16.8	19.0	14.0	13.7			
D. A. Ferguson Middle School				27.7	18.3	23.3	25.7	26.8	26.8			
Dr. Hamman School	21.0	21.0	20.5	24.3	22.0	19.5						
Enchant School	15.5	13.4	11.2	19.9	22.4	18.9	18.0	15.5	15.0			
Erle Rivers High School				9.0	19.0	21.0	15.4	13.3	13.2	18.7	14.1	6.9
Hays School	9.4	11.1	7.0	15.0	13.9	15.0	11.9	13.6	12.0			
L.T. Westlake School	13.9	16.5	18.3	14.5	17.1	18.4						
Lomond Community School	18.6	21.0	17.0	17.9	22.5	21.0	8.2	15.0	12.0	7.6	10.3	8.5
Milk River Elementary School	15.8	16.3	15.8	18.0	20.0	16.6						
Taber Central School	18.1	20.6	22.1	23.8	20.7	24.8						
Taber Christian School Alternative Program	19.4	20.5	19.6	19.3	20.0	21.0	17.7	21.0	21.2			
Vauxhall Elementary School	20.5	17.1	17.7	28.1	25.8	18.5						
Vauxhall Junior Senior High School							24.6	23.3	25.7	13.5	18.1	14.0
W. R. Myers High School							22.0	22.0	23.8	22.7	22.0	20.9
Warner School	10.0	8.0	17.0	14.0	16.0	13.5	14.0	12.0	15.0	10.8	9.7	8.9
<b>Total for Jurisdiction 1045</b>	<b>17.1</b>	<b>17.2</b>	<b>16.9</b>	<b>20.9</b>	<b>19.6</b>	<b>19.5</b>	<b>20.0</b>	<b>19.4</b>	<b>19.6</b>	<b>17.1</b>	<b>17.7</b>	<b>14.8</b>

## 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

## Summary of Financial Results

For more information about the jurisdiction financial results including school decentralized funds or for copies of the 2014 – 2015 Audited Financial Statement (AFS), Notes to the AFS as well as the 2015-2016 budget, please contact:

Associate Superintendent – Finance & Operations  
 Horizon School Division No. 67  
 6302 – 56 Street  
 Taber, Alberta T1G 1Z9  
 (403) 223-3547 ext. 143, or toll free at 1-800-215-2398 ext 143.

or weblink

<http://horizon.ab.ca/documents/general/2014-2015AuditedFinancialStatement.pdf>  
<http://horizon.ab.ca/documents/general/2015-2016BudgetUpdate.pdf>

The SGF information has been fully consolidated in the AFS. For provincial school jurisdiction comparative data of the Audited Financial Statement please see the Alberta Education Website: <http://www.education.alberta.ca/admin/funding.aspx>

The audited financial statements continue to demonstrate that Horizon School Division has a strong financial position. The statement of operations indicates a surplus of \$729,058 for the year ended August 31, 2015. Net debt is \$26,448,379, however this calculation includes the balance of Expended Deferred Capital Revenue (EDCR) of \$37,084,923. EDCR represents the net book value of buildings that were funded by the Alberta government. The obligation that exists with these buildings is to operate them as schools, and is not a standard financial obligation. Adjusting for EDCR, Horizon School Division had a Net Surplus of \$10,636,584.

### 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.*

The approved budget for the year ended August 31, 2015 was for a deficit of \$1,026,850, including unsupported amortization of \$407,889. This was updated in the fall to be a balanced cash flow budget, allowing for a deficit equal to the unsupported amortization. The variance from the updated budget to the actual results of a \$1,136,947 was due to many factors. The most significant items that explain this variance are:

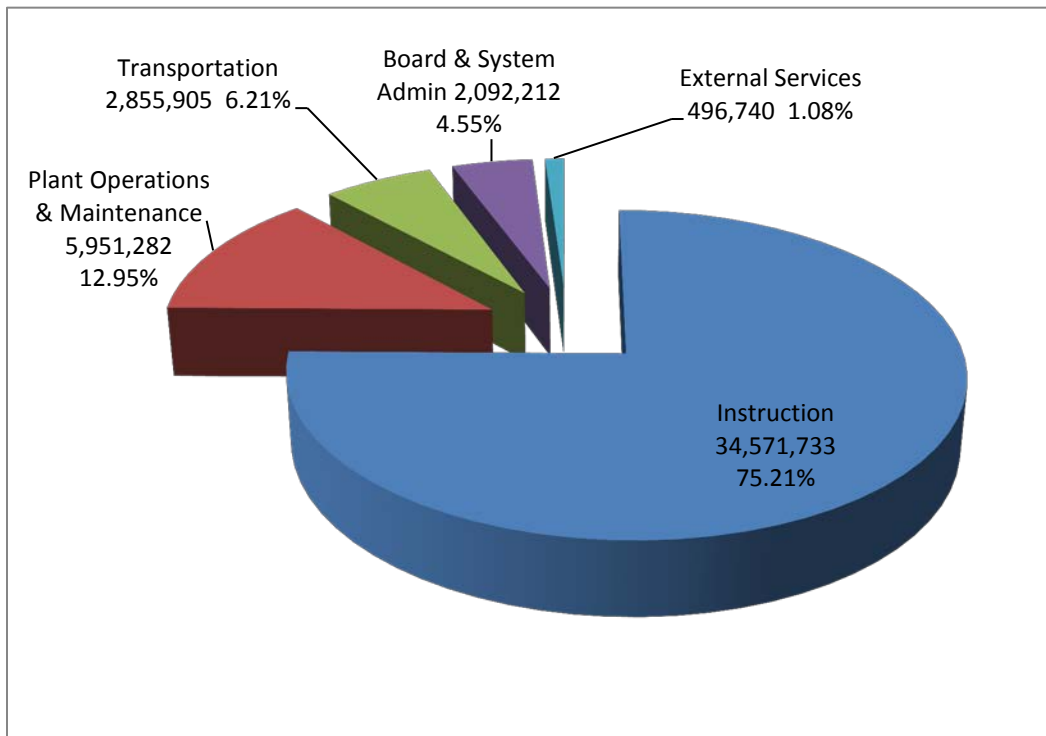
- Revenues from Alberta Education were \$1,123,326 higher than originally budgeted, but \$393,000 lower than the budget update. This is largely due to an increase in enrollments over the initial budget.
- Staffing. Overall staffing costs including benefits were \$263,849 lower than budget. This represents a variance of 0.08% In the budgeting process, certain assumptions are made about the average salary and benefit costs of an FTE. Grid placement of the average staff member impacts the salary and their family status impacts the cost of benefits. There is also some money budget for substitutes that cover various leaves of absence.
- Capital Purchases: Purchases of durable goods are capitalized and their cost is amortized throughout their useful lives. The board funded \$720,458 of capital purchases. These items were photocopiers, a welding trailer, a maintenance vehicle, and a paved walking /running track in Taber.
  - The jurisdiction also entered into a division wide photocopier agreement which resulted in a photocopier credit (unanticipated revenue) of approximately \$90,000.
- \$128,221 unanticipated revenue generated from a previous year's insurance claim
- Lack of spending at the school level in excess of \$200,000
- Lack of spending within Inclusive Education (\$300,000) and Early Learning (\$100,000)

Accounts receivable was \$612,929. This item shrunk due to payment of outstanding capital funding. The Vauxhall Elementary School and Vauxhall High School modernizations were completed in the year, and the 10% holdback of \$2,300,000 was received. Planning for the modernizations of the Barnwell and Warner schools has begun and it is anticipated that as the jurisdiction receives these funds that accounts receivable will once again grow.

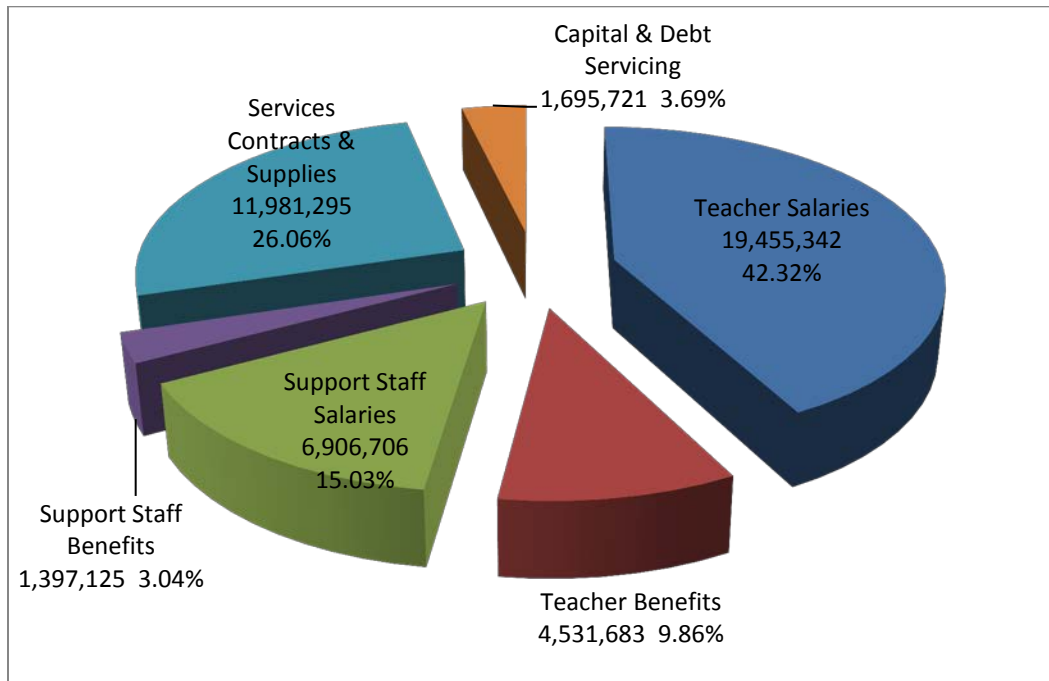
The Board's reserves are as follows:

Unrestricted Funds		\$3,045,952
Operating Reserves		
Decentralized Carry-overs	\$1,936,442	
School Generated Funds	\$398,122	
Colony Start-up	\$60,000	
General	\$283,393	
Technology	\$1,219,185	
Division Office Equipment	\$45,740	
21 <sup>st</sup> Century Learners	\$1,000,000	
Transportation	\$2,000,000	
Inclusive Education	\$420,000	
English Language Learners	\$420,000	
Total Operating Reserves		
Total Operating Reserves		\$7,782,882
Investment in Capital Assets		\$5,042,699
Accumulated Re-measurement Losses		(\$22,142)
<b>Total Accumulated Surplus</b>		<b>\$15,849,391</b>

2014 – 2015 AFS Expense by Program



2014 – 2015 AFS Expense by Object



## Budget Summary

The 2015-2016 provincial budget announcement initially introduced by the Progressive Conservative (PC) government was never proclaimed due to the provincial election which saw a New Democrat majority. An interim supply bill introduced in the legislature in May 2015 reinstated proposed spending cuts and reinstated most rates to the 2014-15 level. Under the interim supply bill, jurisdictions continued to be funded for enrollment growth and restrictions on board approved usage of reserves were removed.

Although changes in Government have both positive and negative impacts for the division's 2015 – 2016 budget, the positive impact exceeds the negative. The interim budget, passed in April 2015 saw the \$1.65 million shortfall reduced to \$1.06 million. The Board passed a revised budget in June that included expenditure cuts of \$150,636 and an estimated \$905,337 from reserves including \$388,000 for unsupported amortization of capital assets in order to balance the budget. The October budget update saw a reduction in anticipated enrollments during the year which has resulted in an operational deficit of \$955,559 plus unsupported amortization of \$528,079. There is also a series of items that will be purchased from reserves in an attempt to upgrade some of the technology and facilities throughout the jurisdiction.

The Board is committed to meeting the educational needs of all students through quality programming, managing resources in a responsible, stable and sustainable manner where annual operational expenses balance with annual income, and uncommitted reserve is maintained for emergent and contingent situations as is present this year.

In the area of governance and administration Horizon is 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 \$425,000 less than the cap. In Horizon, that amounted to \$425,000 more in classrooms. This administrative reduction continues into the 2015 – 2016 budget.

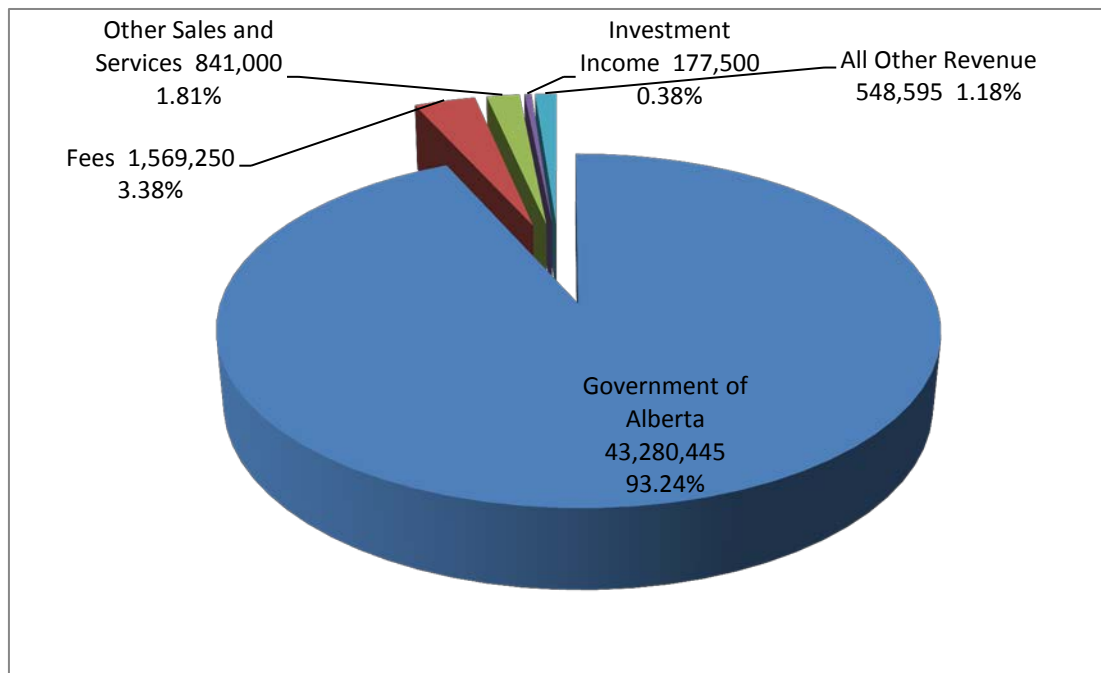
With the support of our staff and school communities Horizon will continue to accomplish as much as possible for the benefit of students.

The Board feels fortunate that long term responsible budgeting provides for a reserve fund to contribute in contingent situations.

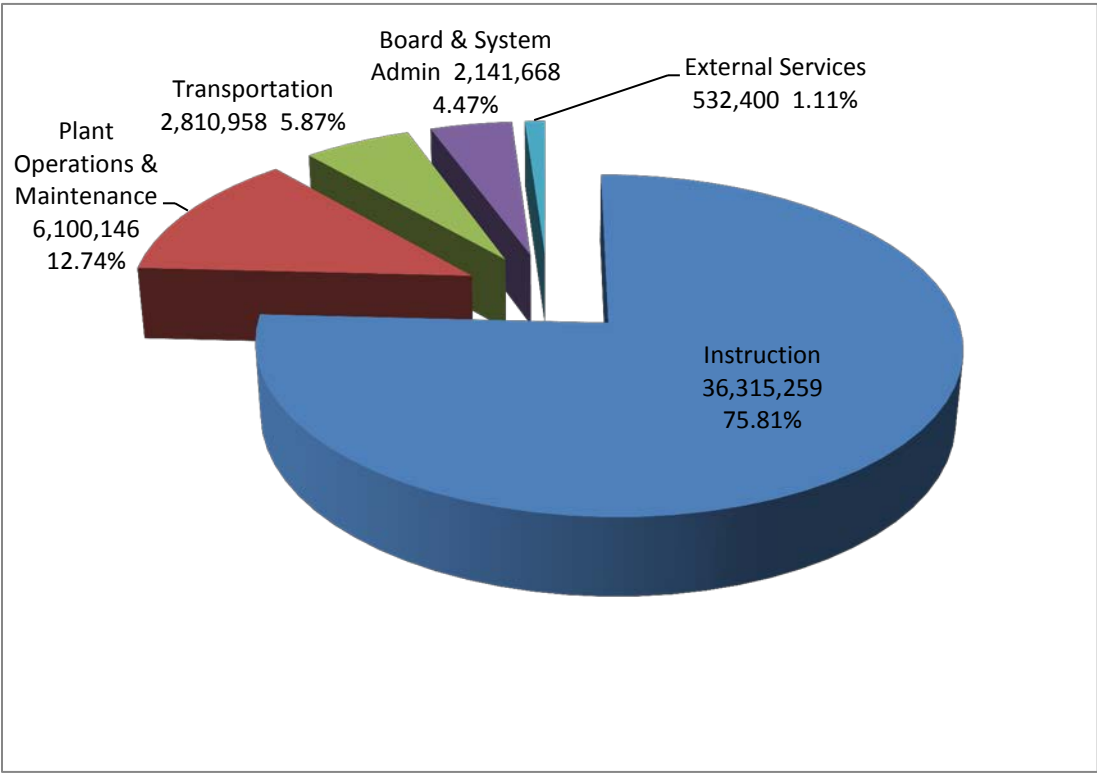
### Did You Know?

*That over half of the Horizon School Division's staff are support staff. These dedicated individuals play a significant role in supporting student learning.*

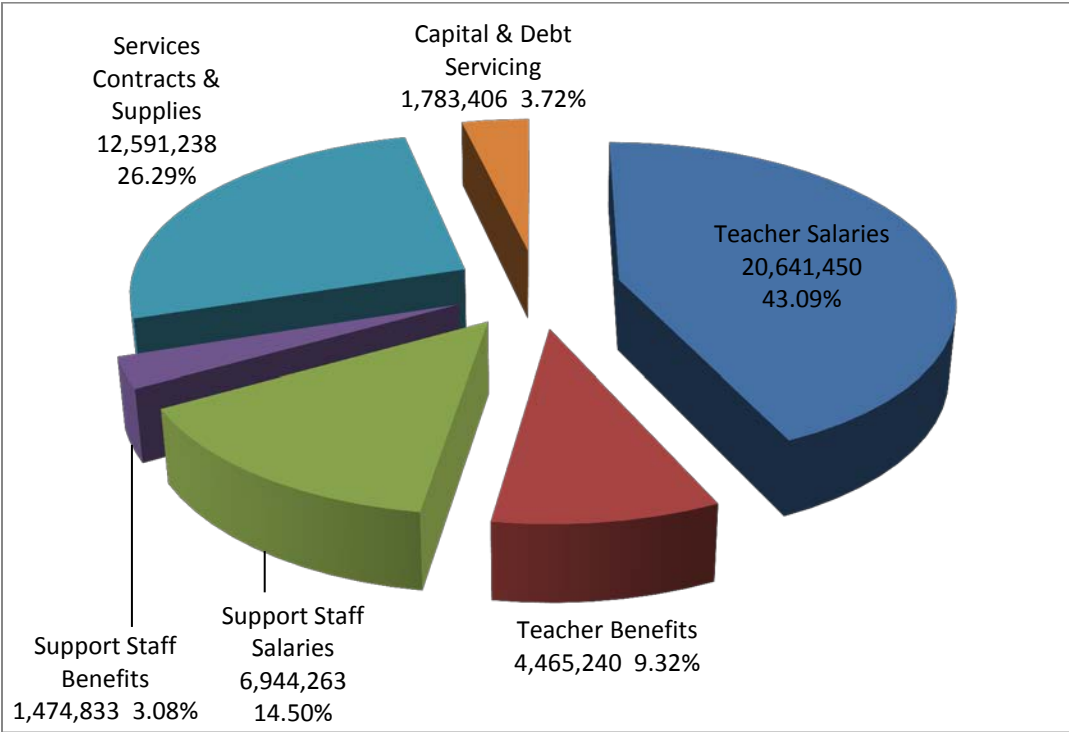
2015 – 2016 Budget Revenues



2015 – 2016 Budget Expense by Program

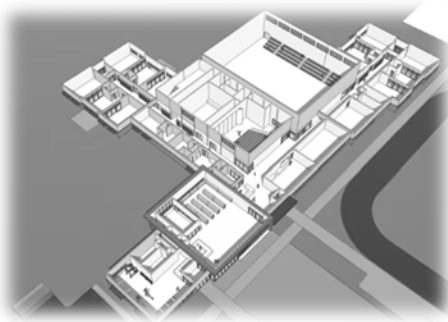


2015 – 2016 Budget Expense by Object



## Capital and Facilities Projects

In January, 2014 Alberta Education in conjunction with Alberta Infrastructure approved modernizations projects for, Warner School (\$8M) and Barnwell School (\$5.5M). Modernization announcement for the D.A. Ferguson/W.R. Myers complex (\$10M) was announced in October, 2015.



Alberta Education and Alberta Infrastructure have joined Board, school and community representatives to undertake facility discussions or simplified Value Analysis Scoping sessions for these facilities. The results of the sessions have been encouraging to the Division and Communities as a whole.

The Barnwell School (K-9) and Warner School (K – 12) projects include some replacement construction, preservation of existing space and partial demolition of the oldest sections of the existing schools, while D.A. Ferguson/W.R. Myers Schools will see preservation of existing space.

### Did You Know?

*The modernized Barnwell and Warner schools are scheduled to open their doors to students in September 2016.*

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. The Department of 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.

More detailed information on the jurisdiction's facility and capital plans can be obtained from:

Associate Superintendent – Finance & Operations  
Horizon School Division No. 67  
6302 – 56 Street  
Taber, Alberta T1G 1Z9  
(403) 223-3547 ext. 143, or toll free at 1-800-215-2398 ext. 143.

## 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

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)

## 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).

## Timelines and Communication

The Board of Trustees reviews and approves the Annual Education Plan and Annual Education Results Report at the November Board meeting to meet Alberta Education requirements of November 30 submission date for the province. The Education Plan is shared with local media, school administrators, and the Horizon Council of School Councils.

Hard copies of the Education Plan are available through the Horizon School Division Board office:  
6302 – 56 Street Taber AB  
Phone: (403) 223-3547

For further information about Horizon School Division No. 67 view the District's Annual Education Results Report, Three Year Annual Plan and Audited Financial Statements on the District's website at [www.horizon.ab.ca](http://www.horizon.ab.ca). The website is a great resource to provide further information about Horizon School Division No. 67's schools, services and resources.

## Whistleblower Protection

The Horizon School Division Superintendent and Board of Trustees Chair have received no disclosures. As such, there has been no complaints that have been acted upon, or not acted on, nor has there been any investigations commenced as a result of disclosures.

## Web Links

Horizon School Division – Combined Three Year Plan and Annual Education Results Report  
<http://horizon.ab.ca/documents/general/2015-2018EdPlanAERR.pdf>

Horizon School Division – Combined Three Year Plan and Annual Education Results Summary Report  
<http://horizon.ab.ca/documents/general/2015-2018AERRsummary.pdf>

Horizon School Division – Audited Financial Statement  
<http://horizon.ab.ca/documents/general/2014-2015AuditedFinancialStatement.pdf>

Horizon School Division – Budget Report  
<http://horizon.ab.ca/documents/general/2015-2016BudgetUpdate.pdf>

## For More Information

More detailed information regarding any component of Horizon School Division No. 67 operations can be obtained by contacting the following:

Mrs. Marie Logan, Chair – Board of Trustees  
Mr. Wilco Tymensen, Superintendent of Schools  
Mr. Phil Johansen, Associate Superintendent – Finance and Operation