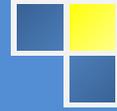


Horizon School Division No. 67

*Combined 2014-15 to 2016-17 Education Plan and
2013-2014 Annual Education Results Report*



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

Horizon School Division No. 67
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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.



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 two core goals that will serve as a filter for resource allocation, staff development, and policy:

- All learners will finish school possessing the competencies of Engaged Thinkers and Ethical Citizens with an Entrepreneurial Spirit
- All learners will demonstrate the personal attributes of contributing global citizens.

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 2013-14 school year and the Education Plan for the three years commencing September 1, 2014 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 2013/2014 school year and the Three-Year Education Plan for 2014– 2017 on November 25, 2014.



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



Clark Bosch
Associate Superintendent,
Programs and Services



Rick Erin Hurkett
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. 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 One: Learner Success

All learners will finish school possessing the competencies of Engaged Thinkers and Ethical Citizens with an Entrepreneurial Spirit:

KEY ACTION AREA 1: Develop a common language and understanding of the Ministerial Order on student learning and support the professional capacity to integrate the learning competencies.

KEY ACTION AREA 2: Improve literacy and numeracy proficiency across grade levels.

KEY ACTION AREA 3: Enhance the professional capacity for responsible, effective, and purposeful use of technology by all jurisdiction learners.

KEY ACTION AREA 4: Align structures and practices with Horizon’s model of the Continuum of Supports and Services.

KEY ACTION AREA 6: Learners will set and accomplish goals through ownership of personal learning.

Core Goal Two: Contributing Global Citizens

All learners will demonstrate the personal attributes of contributing global citizens.

KEY ACTION AREA 5: Increase parent and community engagement through reciprocal and collaborative relationships.

KEY ACTION AREA 6: Learners will set and accomplish goals through ownership of personal learning.



Accountability Pillar Overall Summary

Combined 2014 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	92.9	91.9	91.1	89.1	89.0	88.6	Very High	Improved	Excellent
Student Learning Opportunities	Excellent	Program of Studies	81.6	80.9	79.6	81.3	81.5	81.1	Very High	Improved	Excellent
		Education Quality	92.5	91.9	91.7	89.2	89.8	89.5	Very High	Maintained	Excellent
		Drop Out Rate	4.0	4.8	3.6	3.3	3.5	3.6	High	Maintained	Good
		High School Completion Rate (3 yr)	81.0	78.3	78.7	74.9	74.8	73.8	High	Maintained	Good
Student Learning Achievement (Grades K-9)	Issue	PAT: Acceptable	77.1	76.3	77.9	74.0	75.3	75.5	Intermediate	Maintained	Acceptable
		PAT: Excellence	15.5	18.1	18.0	19.0	19.1	19.6	Intermediate	Declined	Issue
Student Learning Achievement (Grades 10-12)	Good	Diploma: Acceptable	92.0	92.8	92.1	85.4	84.2	83.4	Very High	Maintained	Excellent
		Diploma: Excellence	19.8	22.5	21.0	21.0	19.5	19.1	High	Maintained	Good
		Diploma Exam Participation Rate (4+ Exams)	46.1	43.0	49.4	50.5	56.6	55.9	Intermediate	Maintained	Acceptable
		Rutherford Scholarship Eligibility Rate (Revised)	60.1	62.9	67.7	60.9	61.3	60.8	High	Declined	Acceptable
Preparation for Lifelong Learning, World of Work, Citizenship	Excellent	Transition Rate (6 yr)	58.7	65.9	58.7	59.2	59.5	59.1	High	Maintained	Good
		Work Preparation	88.7	86.5	86.1	81.2	80.3	80.0	Very High	Improved	Excellent
		Citizenship	87.6	86.6	84.9	83.4	83.4	82.6	Very High	Improved Significantly	Excellent
Parental Involvement	Excellent	Parental Involvement	85.9	84.8	85.0	80.6	80.3	80.0	Very High	Maintained	Excellent
Continuous Improvement	Good	School Improvement	84.1	86.8	85.6	79.8	80.6	80.2	Very High	Declined	Good

Notes:

- PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9).
- 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.
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 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.
- Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
- 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.
- Survey results for the province and some school authorities were impacted by an increase 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?

The percentage of teachers, parents and students satisfied with the overall quality of education has been above provincial average for the last five year. Continually improving each year, it now sits at 92.5%.

Accountability Pillar FNMI Summary

Combined 2014 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	14.4	6.9	5.3	7.8	8.5	9.3	Very Low	Declined	Concern
		High School Completion Rate (3 yr)	54.9	70.7	75.5	43.6	43.9	40.8	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	52.9	74.5	64.3	53.4	56.2	53.6	Very Low	Maintained	Concern
		PAT: Excellence	5.9	9.8	7.3	6.3	6.3	6.4	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Issue	Diploma: Acceptable	100.0	85.7	85.7	78.2	75.2	75.7	Very High	Maintained	Excellent
		Diploma: Excellence	0.0	0.0	4.8	10.4	8.4	8.0	Very Low	Maintained	Concern
		Diploma Exam Participation Rate (4+ Exams)	13.7	20.2	44.6	18.9	21.2	20.0	Very Low	Declined	Concern
		Rutherford Scholarship Eligibility Rate (Revised)	27.3	22.2	50.0	33.0	35.1	33.9	Very Low	Declined	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	71.9	45.8	45.8	32.1	32.2	31.2	Very High	Improved	Excellent

Notes:

- PAT results are a weighted average of the percent meeting standards (Acceptable, Excellence) on Provincial Achievement Tests. The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9).
- 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.
- Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
- 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 Goal One: An excellent start to learning

Outcome: Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.

LINKED JURISDICTION KEY ACTION AREA 2:

- Improve literacy and numeracy proficiency across grade levels.

Key Strategies for Continued Success and Improvement:

- Pre-screening of students to determine need for supports at the Pre-K and K levels.
- With a focus on Early Literacy at the school and division level, we will enhance opportunities for teachers to build their capacity regarding literacy best practices via district collaboration at division wide professional learning days.
- All elementary schools will implement early 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 measure student growth when students are in targeted intervention programs and meet with jurisdiction administration to dialogue about student achievement and student growth.
- Develop an action plan for Numeracy intervention (This will include the creation of an Advisory Committee consisting of division office personnel and teacher representation from schools, initial work will consist of exploring common understandings of numeracy, intervention needs assessments, effective intervention checklists, intervention models, and the creation of recommendations regarding universal and targeted assessments, next steps and plans for future professional learning).



Did You Know?

Horizon School Division offers extensive pre-kindergarten and kindergarten programming to approximately 133 (pre-K) and 320 (k) children in our communities.

Goal Two: Success for every student

Outcome: Students achieve student learning outcomes.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	89.0	91.8	91.8	92.8	92.0	93.0	Very High	Maintained	Excellent	93.0	93.5	94.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	20.0	19.8	20.6	22.5	19.8	24.0	High	Maintained	Good	20.5	21.0	21.5

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2009	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	77.8	82.4	75.5	78.3	81.0	79.0	High	Maintained	Good	82.0	82.5	83.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	3.9	4.1	1.9	4.8	4.0	4.0	High	Maintained	Good	3.9	3.8	3.7
High school to post-secondary transition rate of students within six years of entering Grade 10.	58.2	53.3	56.9	65.9	58.7	59.0	High	Maintained	Good	59.0	59.5	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	65.6	69.2	71.0	62.9	60.1	65.0	High	Declined	Acceptable	60.5	61.0	61.5
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	47.8	54.5	50.8	43.0	46.1	50.0	Intermediate	Maintained	Acceptable	47.0	47.5	48.0

Comment on Results

The percentage of students who achieved the acceptable standard on diploma examinations was very high (6.6% above the province) and an indicator of continued success in this category measuring achievement of learning outcomes. Horizon has a diverse population and challenging contexts with very small high schools. Teachers work hard at meeting student needs and differentiating instruction so that students can be successful.

High school completion rate and dropout rate fluctuate from year to year due to the demographics. With a high number of Low German-speaking Mennonite students who do not traditionally go to school at a secondary level we have a number of strategies targeting continued attendance in school. This includes a number of Outreach Programs specifically targeting this population, and a Health Care Aide Dual Credit Pilot with Lethbridge College where female Mennonite students are able to work towards a College Credential and high school diploma simultaneously. As we experience success with maintaining students in school, we anticipate that high school drop our rate will decline. Many students from this 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 they do not see the need for registering in or writing four or more diploma exams. Although the measures may decline, our actual success in keeping students from this population in school continues to increase.

The percent of Grade 12 students eligible for a Rutherford Scholarship: Many of Horizon's alternative programs are successful with getting their students to graduate. 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, Horizon has many small schools, some years there are enough grade 12 students for data to be released (e.g. ATL had 100% of their students qualify in 2013) and in 2014 their data was suppressed. Two of our three largest high schools also had a reduction that contributed to the decline.

LINKED JURISDICTION KEY ACTION AREA 1:

- Develop a common language and understanding of Ministerial Order (#001/2013) and support the professional capacity to integrate the learning competencies across grades and subjects.

Key Strategies for Continued Success and Improvement:

- Compose and disseminate regular communication (e.g. annual jurisdiction wide newspaper, regular and ongoing newspaper, website and social media postings) targeted towards all stakeholders regarding AB ED and Horizon initiatives so that stakeholders gain a deeper understanding of the vision of “Inspiring Education”
- Ground staff professional learning in research that supports current Alberta Education Initiatives (e.g. Curriculum Redesign, learning competencies, Inclusive Education, High School Redesign etc.) in order to build capacity to achieve the vision of “Inspiring Education”
- 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

LINKED JURISDICTION KEY ACTION AREA 2:

- Improve literacy and numeracy proficiency across grade levels.

Key Strategies for Continued Success and Improvement:

- Pre-screening of students to determine need for supports at the Pre-K and K levels.
- With a focus on Early Literacy at the school and division level, we will enhance opportunities for teachers to build their capacity regarding literacy best practices via district collaboration at division wide professional learning days.
- All elementary schools will implement early 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 measure student growth when students are in targeted intervention programs and meet with jurisdiction administration to dialogue about student achievement and student growth.
- Develop an action plan for Numeracy intervention (This will include the creation of an Advisory Committee consisting of division office personnel and teacher representation from schools, initial work will consist of exploring common understandings of numeracy, intervention needs assessments, effective intervention checklists, intervention models, and the creation of recommendations regarding universal and targeted assessments, next steps and plans for future professional learning).

LINKED JURISDICTION KEY ACTION AREA 4:

- Align structures and practices with Horizon’s model of the Continuum of Supports and Services.

Key Strategies for Continued Success and Improvement:

- Ensure decisions are grounded in a “student first” philosophy so that all students are supported
- Monitor school transition and tracking strategies which support High School Completion
- 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 continuum of supports and services such as the Individualized Student Plan and the new provincial student learning assessments.

Notes:

1. 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. The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
2. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
3. Please note that the rules for Rutherford Scholarships changed in 2008, which increased the number of students eligible for Rutherford Scholarships. The history for the measure has been re-computed to allow for trends to be identified.
4. Please note that participation in Diploma Examinations 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.

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.

Outcome: *Students demonstrate proficiency in literacy and numeracy.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	79.9	79.6	77.8	76.3	77.1	84.0	Intermediate	Maintained	Acceptable	78.0	78.5	79.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	16.8	17.3	18.5	18.1	15.5	18.0	Intermediate	Declined	Issue	16.5	17.0	17.5

Comment on Results

The percentage who achieved acceptable standard is 3.1% above the provincial achievement level. Achievement in the standard of excellence is a challenge when almost half of the students are English Language Learners. A priority for the jurisdiction is a focus on student literacy and critical thinking and building teachers' capacity with regard to strategies that support student success.

LINKED JURISDICTION KEY ACTION AREA 2:

- Improve literacy and numeracy proficiency across grade levels.

Key Strategies for Continued Success and Improvement:

- Pre-screening of students to determine need for supports at the Pre-K and K levels.
- With a focus on Early Literacy at the school and division level, we will enhance opportunities for teachers to build their capacity regarding literacy best practices via district collaboration at division wide professional learning days.
- All elementary schools will implement early 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 measure student growth when students are in targeted intervention programs and meet with jurisdiction administration to dialogue about student achievement and student growth.
- Develop an action plan for Numeracy intervention (This will include the creation of an Advisory Committee consisting of division office personnel and teacher representation from schools, initial work will consist of exploring common understandings of numeracy, intervention needs assessments, effective intervention checklists, intervention models, and the creation of recommendations regarding universal and targeted assessments, next steps and plans for future professional learning).

Notes:

- *Horizon School Division did not have students participating in the Grade 3 Provincial Achievement Tests due to their participation in the Student Learning Assessment Pilot in Fall 2014.
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 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9). The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
 2. Please note that participation in Grade 9 Provincial Achievement Tests was substantially 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.

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%.

Outcome: *Students demonstrate citizenship and entrepreneurship.*

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	82.6	84.0	84.3	86.6	87.6	86.0	Very High	Improved Significantly	Excellent	88.0	88.5	89.0
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.	83.0	85.1	86.7	86.5	88.7	87.0	Very High	Improved	Excellent	89.0	89.5	90.0

Comment on Results

There is a high level of agreement that schools are addressing the attitudes and behaviors that contribute to success in the world of work. Horizon schools are very proactive in the development of character and citizenship programs, and staff are conscious about infusing age appropriate accountability and responsibility.

LINKED JURISDICTION KEY ACTION AREA 6:

- Learners will set and accomplish goals through ownership of personal learning.

Key Strategies for Continued Success and Improvement:

- All Horizon High Schools will be in the High School Redesign Pilot for 2014-15
- Expand staff capacity regarding high school redesign strategies, best practices, and foundational pillars so that implementation of high school redesign expands student learning opportunities.
 - For example, some schools are already working to implement advisor programs, and the jurisdiction as a whole will be reviewing its assessment policy which will include extensive conversations with administration and teachers from all schools and may lead to more consistent practices and common reporting structures
- School and Jurisdiction Safe and Caring Schools initiatives continue to capture student voice and build student leadership

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.	72.6	76.3	77.3	78.3	76.8	79.0	n/a	n/a	n/a	77.0	77.5	78.0

Comment on Results

Horizon continues to be committed to building staff capacity in the area of student engagement. Horizon believes that student engagement and ultimately student success are foundations for instilling attitudes necessary for lifelong learning.

LINKED JURISDICTION KEY ACTION AREA 3:

- Enhance the professional capacity for responsible, effective, and purposeful use of technology by all jurisdiction learners.

Key Strategies for Continued Success and Improvement:

- Align division policies and practices with AB ED's learning and technology policy framework
- Promote a citizenship in a digital age mindset
 - Respect and protect oneself: Digital well-being
 - Respect and protect others: Digital interactions
 - Respect and protect intellectual property and other Property: Digital preparedness

Note: Survey results for the province and some school authorities were impacted by an increase in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.

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		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	45.6	52.8	65.6	74.5	52.9	80.0	Very Low	Maintained	Concern	54.0	55.0	56.0
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).	5.3	3.8	8.2	9.8	5.9	14.0	Very Low	Maintained	Concern	7.0	8.0	9.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	95.7	*	85.7	85.7	100.0	88.0	Very High	Maintained	Excellent	85.0	87.0	88.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	21.7	*	9.5	0.0	0.0	12.5	Very Low	Maintained	Concern	6.0	7.0	8.0

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2009	2010	2011	2012	2013	2014	Achievement	Improvement	Overall	2015	2016	2017
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	50.0	77.8	78.0	70.7	54.9	78.0	Very Low	Maintained	Concern	65.0	70.0	75.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	0.0	3.0	6.0	6.9	14.4	5.0	Very Low	Declined	Concern	12.0	10.0	8.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	*	*	*	45.8	71.9		Very High	Improved	Excellent	72.0	72.5	73.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	*	77.8	50.0	22.2	27.3	30.0	Very Low	Declined	Concern	27.5	30.0	32.5
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	33.3	66.7	46.8	20.2	13.7	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 were very high and an indicator of continued success in this category measuring achievement of learning outcomes. Horizon has a

The number of FNMI students in Horizon is extremely low (e.g. less than 10 per grade across all jurisdiction schools) meaning that the small numbers writing provincial examinations at the grade 3, 6, 9, and 12 level and the small number of responses to surveys can account for large percentage to variability of results from year to year. Many of Horizon's FNMI students also have a tendency to return to Saskatchewan which has a direct result on the jurisdiction's drop-out rate, even though they have not dropped out (AB classifies those that leave the province as drop outs) With the small number of students, and in increase in allocation to our FNMI liaison counselor our schools are able to target strategies for FNMI students in a very precise way.

With such a small number of students, the jurisdiction philosophy is one that infuses FNMI strategies with jurisdiction wide Literacy strategies that target our ELL population.

LINKED JURISDICTION KEY ACTION AREA 1:

- Develop a common language and understanding of Ministerial Order (#001/2013) and support the professional capacity to integrate the learning competencies across grades and subjects.

Key Strategies for Continued Success and Improvement:

- Compose and disseminate regular communication (e.g. annual jurisdiction wide newspaper, regular and ongoing newspaper, website and social media postings) targeted towards all stakeholders regarding AB ED and Horizon initiatives so that stakeholders gain a deeper understanding of the vision of "Inspiring Education"
- Ground staff professional learning in research that supports current Alberta Education Initiatives (e.g. Curriculum Redesign, learning competencies, Inclusive Education, High School Redesign etc.) in order to build capacity to achieve the vision of "Inspiring Education"
- 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

LINKED JURISDICTION KEY ACTION AREA 2:

- Improve literacy and numeracy proficiency across grade levels.

Key Strategies for Continued Success and Improvement:

- Pre-screening of students to determine need for supports at the Pre-K and K levels.
- With a focus on Early Literacy at the school and division level, we will enhance opportunities for teachers to build their capacity regarding literacy best practices via district collaboration at division wide professional learning days.
- All elementary schools will implement early 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 measure student growth when students are in targeted intervention programs and meet with jurisdiction administration to dialogue about student achievement and student growth.
- Develop an action plan for Numeracy intervention (This will include the creation of an Advisory Committee consisting of division office personnel and teacher representation from schools, initial work will consist of exploring common understandings of numeracy, intervention needs assessments, effective intervention checklists, intervention models, and the creation of recommendations regarding universal and targeted assessments, next steps and plans for future professional learning).

LINKED JURISDICTION KEY ACTION AREA 4:

- Align structures and practices with Horizon's model of the Continuum of Supports and Services.

Key Strategies for Continued Success and Improvement:

- Ensure decisions are grounded in a "student first" philosophy so that all students are supported
- Monitor school transition and tracking strategies which support High School Completion
- 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 continuum of supports and services such as the Individualized Student Plan and the new provincial student learning assessments.

Notes:

- * Horizon School Division did not have students participating in the Grade 3 Provincial Achievement Tests due to their participation in the Student Learning Assessment Pilot in Fall 2014.
- 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 3, 6, 9), Science (Grades 6, 9), French Language Arts (Grades 3, 6, 9), Français (Grades 3, 6, 9). The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
- 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. The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
- 3. Diploma Examination Participation, High School Completion and High school to Post-secondary Transition rates are based upon a cohort of grade 10 students who are tracked over time.
- 4. Please note that the rules for Rutherford Scholarships changed in 2008, which increased the number of students eligible for Rutherford Scholarships. The history for the measure has been re-computed to allow for trends to be identified.
- 5. Data values have been suppressed where the number of students or respondents is less than 6. Suppression is marked with an asterisk (*).
- 6. 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.

Goal Three: Quality teaching and school leadership

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		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
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.	77.8	77.9	80.0	80.9	81.6	81.0	Very High	Improved	Excellent	82.0	82.5	83.0

Comment on Results

A number of initiatives have focused on providing breadth of opportunity over the past number of years. We try to facilitate hands-on CTS courses by providing CTS boxes to schools. The boxes include all of the equipment and consumable supplies a teacher and student need to complete a range of module choices (e.g. carpentry, sewing, printmaking, CO2 cars, rockets, lamps, etc.). There are also music boxes at the elementary level, science boxes, and an increasing variety of courses delivered through video-conferencing at the secondary level.

LINKED JURISDICTION KEY ACTION AREA 1:

- Develop a common language and understanding of Ministerial Order (#001/2013) and support the professional capacity to integrate the learning competencies across grades and subjects.

Key Strategies for Continued Success and Improvement:

- Compose and disseminate regular communication (e.g. annual jurisdiction wide newspaper, regular and ongoing newspaper, website and social media postings) targeted towards all stakeholders regarding AB ED and Horizon initiatives so that stakeholders gain a deeper understanding of the vision of “Inspiring Education”
- Ground staff professional learning in research that supports current Alberta Education Initiatives (e.g. Curriculum Redesign, learning competencies, Inclusive Education, High School Redesign etc.) in order to build capacity to achieve the vision of “Inspiring Education”
- 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

Note: Survey results for the province and some school authorities were impacted by an increase 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?

The Horizon School Division had its largest turnover of staff on record. 35% of Horizon School Division’s principals are new for 2014-2015, as are approximately 25% of the jurisdiction’s teachers. The jurisdiction provides a mentorship program for these individuals to support and enhance their efficacy, and positive impact on learning and teaching.

Goal Four: Engaged and effective governance

Outcome: The education system demonstrates collaboration and engagement.

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	84.9	83.9	86.3	84.8	85.9	85.0	Very High	Maintained	Excellent	86.0	86.5	87.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	90.0	91.1	92.0	91.9	92.5	92.0	Very High	Maintained	Excellent	92.5	93.0	93.5

Comment on Results

Very high satisfaction (5.3% and 3.3% above provincial average) reflects the results of a focus schools put on parental involvement. Satisfaction with the quality of basic education reflects ongoing attention to school improvement as part of Education Plans as well as schools' efforts to celebrate and communicate success of students across a breadth of curriculum and school sponsored activities.

LINKED JURISDICTION KEY ACTION AREA 5:

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

Key Strategies for Continued Success and Improvement:

- Develop and implement a division-wide community engagement process as part of the jurisdiction wide assessment and student transportation review which will conclude with the development of a new transportation policy and assessment policy based on school and community input.
- 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.
- Division Office will partner with schools to celebrate, recognize, and communicate parent and community involvement (creation of and distribution of annual division wide newspaper; and regularly updated websites, and ongoing social media posts).
- Division Office will partner with schools to provide opportunities for parent learning (e.g. sessions will include: bullying/conflict resolution, literacy development in the home, changing assessment practices, Inspiring Education, curriculum redesign, learning competencies, and citizenship in a digital age) so that parents increase their awareness and understanding of these topics
- Family School Liaison counselors will play an active role in targeted service to children who need support as well as universal preventative programs (e.g. Student Mentorship Program, programs that develop peer relationships, teach conflict resolution, and help children cope with variable family structures).

Note: Survey results for the province and some school authorities were impacted by an increase in the number of students responding to the survey through the introduction of the Tell THEM From ME survey tool in 2014.

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2010	2011	2012	2013	2014	2014	Achievement	Improvement	Overall	2015	2016	2017
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.	90.0	90.9	90.6	91.9	92.9	92.0	Very High	Improved	Excellent	93.0	93.5	94.0
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	84.1	84.7	85.2	86.8	84.1	87.0	Very High	Declined	Good	85.5	86.0	86.5

Comment on Results

Very high satisfaction (3.8% above provincial results) reflects the results of focus schools put on their Safe and Caring School goals. While perceptions of school improvement have declined somewhat, they are still 4.3% above provincial results.

LINKED JURISDICTION KEY ACTION AREA 5:

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

Key Strategies for Continued Success and Improvement:

- Develop and implement a division-wide community engagement process as part of the jurisdiction wide assessment and student transportation review which will conclude with the development of a new transportation policy and assessment policy based on school and community input.
- 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.
- Division Office will partner with schools to celebrate, recognize, and communicate parent and community involvement (creation of and distribution of annual division wide newspaper; and regularly updated websites, and ongoing social media posts).
- Division Office will partner with schools to provide opportunities for parent learning (e.g. sessions will include: bullying/conflict resolution, literacy development in the home, changing assessment practices, Inspiring Education, curriculum redesign, learning competencies, and citizenship in a digital age) so that parents increase their awareness and understanding of these topics
- Family School Liaison counselors will play an active role in targeted service to children who need support as well as universal preventative programs (e.g. Student Mentorship Program, programs that develop peer relationships, teach conflict resolution, and help children cope with variable family structures).

Did You Know?

Horizon's Schools are continually working towards strengthening relationships between students, parents, and schools. Each school has a School Council consisting of parents and staff who work together to effectively support and enhance student learning.

LINKED JURISDICTION KEY ACTION AREA 6:

- Learners will set and accomplish goals through ownership of personal learning.

Key Strategies for Continued Success and Improvement:

- All Horizon High Schools will be in the High School Redesign Pilot for 2014-15
- Expand staff capacity regarding high school redesign strategies, best practices, and foundational pillars so that implementation of high school redesign expands student learning opportunities.
 - For example, some schools are already working to implement advisor programs, and the jurisdiction as a whole will be reviewing its assessment policy which will include extensive conversations with administration and teachers from all schools and may lead to more consistent practices and common reporting structures
- School and Jurisdiction Safe and Caring Schools initiatives continue to capture student voice and build student leadership



Class Size Report

Jurisdiction Report - to be included with AERR
CORE SUBJECTS ONLY
1045 - Horizon School Division No. 67

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		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Barnwell School	19.3	15.1	18.9	15.6	16.5	15.7	17.0	16.2	21.5			
Chamberlain School	19.8	18.0	16.5	19.7	15.0	15.3	16.5	19.0	14.0			
D. A. Ferguson Middle School				25.7	27.7	18.3	25.6	25.7	26.8			
Dr. Hamman School	20.0	21.0	21.0	22.5	24.3	22.0						
Enchant School	14.9	15.5	13.4	19.0	19.9	22.4	17.2	18.0	15.5			
Erle Rivers High School				19.0	9.0	19.0	17.8	15.4	13.3	16.1	18.7	14.1
Hays School	11.8	9.4	12.3	14.3	15.0	13.9	13.3	11.9	13.6			
L.T. Westlake School	15.2	13.9	16.5	18.5	14.5	17.1						
Lomond Community School	24.0	18.6	21.0	18.0	17.9	22.5	17.0	8.2	15.0	6.6	7.6	10.3
Milk River Elementary School	16.8	15.8	16.3	14.9	18.0	20.0						
Taber Central School	20.9	18.1	20.6	19.0	23.8	20.7						
Taber Christian School Alternative Program	19.3	19.4	20.5	14.3	19.3	20.0	18.0	17.7	21.0			
Vauxhall Elementary School	17.6	20.5	17.1	25.0	28.1	25.8						
Vauxhall Junior Senior High School							25.7	24.6	23.3	15.5	13.6	18.1
W. R. Myers High School							21.7	22.0	22.0	21.9	22.7	22.0
Warner School	11.5	10.0	8.0	12.0	14.0	16.0	9.3	14.0	12.0	10.3	10.8	9.7
Total for Jurisdiction 1045	18.0	17.1	17.3	19.7	20.9	19.6	20.5	20.0	19.4	16.8	17.1	17.7

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		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Barnwell School	21.1	17.5	21.3	17.7	18.2	17.9	22.6	21.8	24.3			
Chamberlain School	17.6	17.2	16.5	17.6	14.2	15.4	15.1	18.2	14.1			
D. A. Ferguson Middle School				23.4	25.8	19.8	23.7	23.1	23.9			
Dr. Hamman School	20.6	21.0	21.0	22.5	24.3	22.0						
Enchant School	15.4	17.1	15.1	22.3	22.1	23.4	19.8	18.0	15.5			
Erle Rivers High School				19.0	9.0	19.0	17.7	15.4	18.0	18.0	19.5	13.4
Hays School	11.8	9.8	13.6	16.9	20.3	17.7	15.4	12.5	15.9			
L.T. Westlake School	16.0	15.6	17.5	20.0	14.5	19.0						
Lomond Community School	28.2	20.6	25.1	17.5	19.1	25.0	14.2	8.3	14.0	9.3	11.4	11.7
Milk River Elementary School	19.1	18.0	19.7	19.5	19.1	22.9						
Taber Central School	22.0	19.8	21.3	19.0	25.5	21.5						
Taber Christian School Alternative Program	19.3	19.6	20.6	14.3	19.3	22.7	16.4	17.7	15.8			
Vauxhall Elementary School	19.6	21.8	18.0	25.8	28.4	25.9						
Vauxhall Junior Senior High School							25.6	22.9	23.3	14.3	11.4	18.9
W. R. Myers High School							21.0	22.3	21.9	19.1	20.2	20.0
Warner School	14.1	11.6	10.2	18.8	18.6	18.0	11.5	15.3	13.9	10.9	12.8	11.6
Total for Jurisdiction 1045	19.0	18.4	18.8	19.9	21.6	21.2	20.2	19.9	19.6	16.3	16.3	17.7

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 2013 – 2014 Audited Financial Statement (AFS), Notes to the AFS as well as the 2014-2015 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 at

www.horizon.ab.ca – under “board/financial reports”
 weblink: <http://horizon.ab.ca/documents/general/2013-2014AuditedFinancialStatement.pdf>
<http://horizon.ab.ca/documents/general/2014-2015BudgetReport.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 \$644,813 for the year ended August 31, 2014. Net debt is \$27,610,535, however this calculation includes the balance of Expended Deferred Capital Revenue (EDCR) of \$37,832,752. 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 \$10,222,217.

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, 2014 was for a deficit of \$709,405. The variance from the budget to the actual results of a \$644,813 was due to many factors. The most significant items that explain this variance are:

- Staffing. Overall staffing costs including benefits were \$273,310 lower than budget. 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. During the year, management determined that it would be beneficial to identify more detailed categories of staff and corresponding averages in an effort to improve this projection. This new process should allow for more funds to be directed to programming and resources.
- Capital Purchases: Purchases of durable goods are capitalized and their cost is amortized throughout their useful lives. The board funded \$475,531 of capital purchases, with \$252,809 of these coming from the operating budgets of different reporting units within the division. These items were photocopiers, phone systems, network enhancements, and maintenance vehicles.
- Enrollments: Enrollments increased from the initial budget. This increases funding for many of the programs.

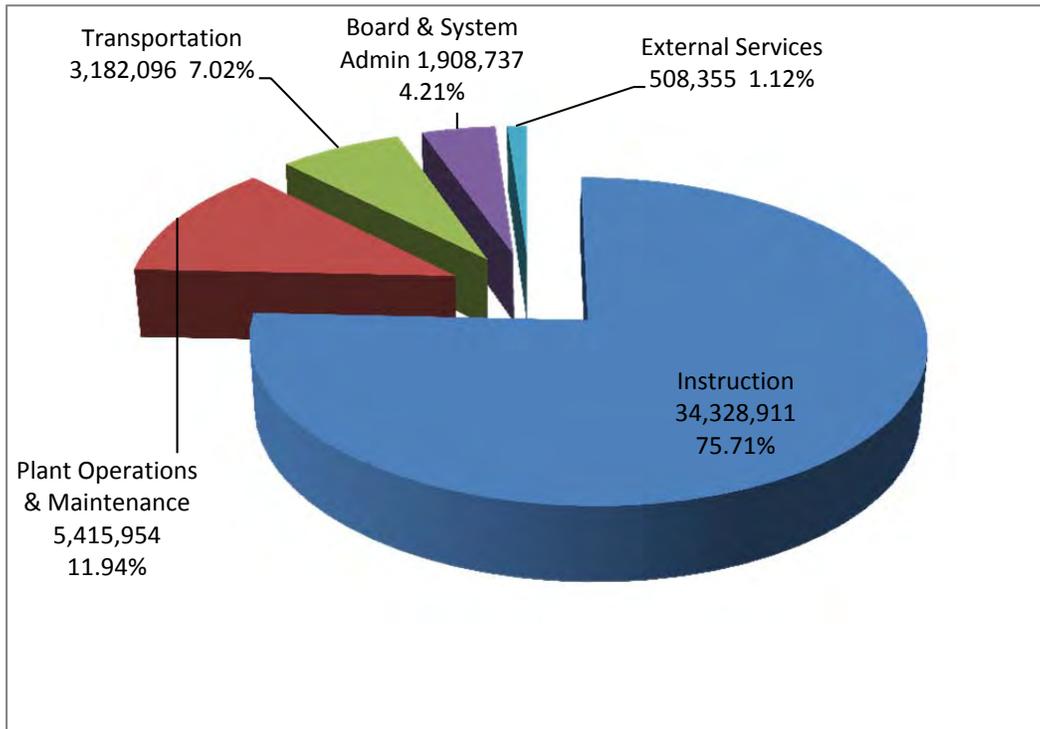
Accounts receivable continues to be relatively high at \$2,773,092. This item has grown over the last couple of years due to outstanding capital funding. The Vauxhall Elementary School and Vauxhall High School modernizations were completed in the year, and the 10% holdback of \$2,300,000 was still outstanding at year-end. Also, planning for the modernizations of the Barnwell and Warner schools was begun during the year at a cost of \$215,639. Initial funding for these projects had not been received at year-end.

The board established two new reserves during the year at \$420,000 each. The Inclusive Education reserve will assist in the development of an Inclusive Education System that integrates and takes responsibility for all students. The English Language Learner reserve will be utilized to provide stability to the English Language Learner program as funding for those students was cut from seven to five years.

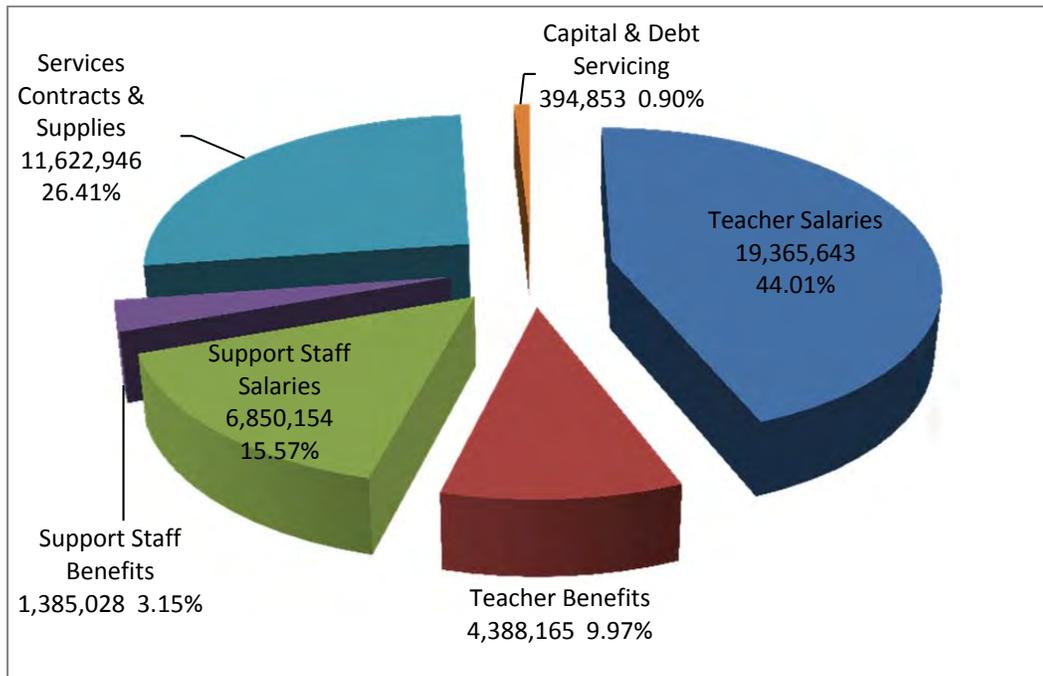
The Board's reserves are as follows:

Unrestricted Funds		\$2,742,607
Operating Reserves		
Decentralized Carry-overs	\$1,774,611	
School Generated Funds	\$410,393	
Colony Start-up	\$60,000	
General	\$223,481	
Technology	\$1,252,856	
Division Office Equipment	\$35,740	
21 st Century Learners	\$1,000,000	
Transportation	\$2,000,000	
Inclusive Education	\$420,000	
English Language Learners	\$420,000	
Total Operating Reserves		
Total Operating Reserves		\$7,597,081
Investment in Capital Assets		\$4,802,787
Accumulated Re-measurement Losses		(\$23,504)
Total Accumulated Surplus		\$15,118,971

2013 – 2014 AFS Expense by Program



2013 – 2014 AFS Expense by Object



Budget Summary

The 2014-2015 provincial budget announcement saw a 2% funding increase to class size and inclusive learning grants.

The loss in transportation funding in the 2012-13 year will be addressed by review of current transportation policy and practice with a view to reducing costs to ensure that revenues meet expenses. It is projected that for 2014 – 2015 school year transportation will be self-sufficient.

Although additional changes to the 2014 – 2015 school year have both positive and negative impacts for the division, the positive impact exceeds the negative. Initial budget estimates identified a \$622,612 shortfall which the Board approved to cover out of reserves in early May. The October budget update is a balanced budget.

Funding increases in the class size grant supporting lower student to teacher ratios in kindergarten to Grade 3, career technology studies, and inclusive learning funding is projected to provide an additional \$158,000 of revenue.

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. With the 10% reduction in 2014 – 2015 the amount that can be moved into classrooms is approximately half.

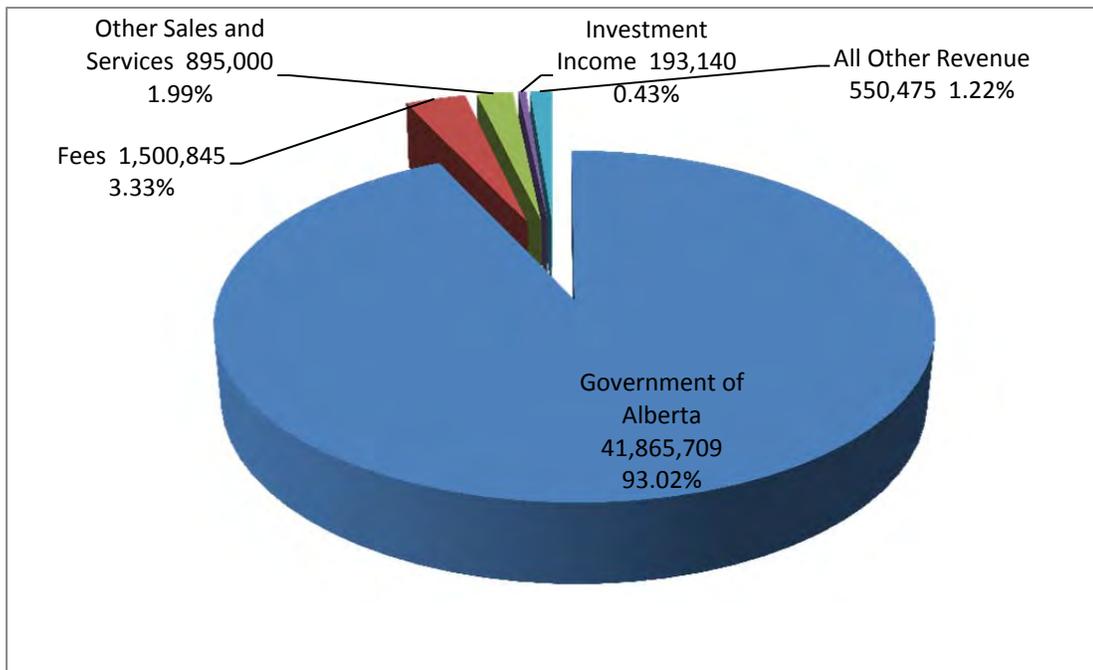
With the support of our staff and school communities Horizon will continue to accomplish as much as possible for the benefit of students.

Although this is a difficult budget, the Board believes that reduction strategies to date are as far away from student learning as possible. The Board feels fortunate that long term responsible budgeting provides for a reserve fund to contribute in contingent situations.

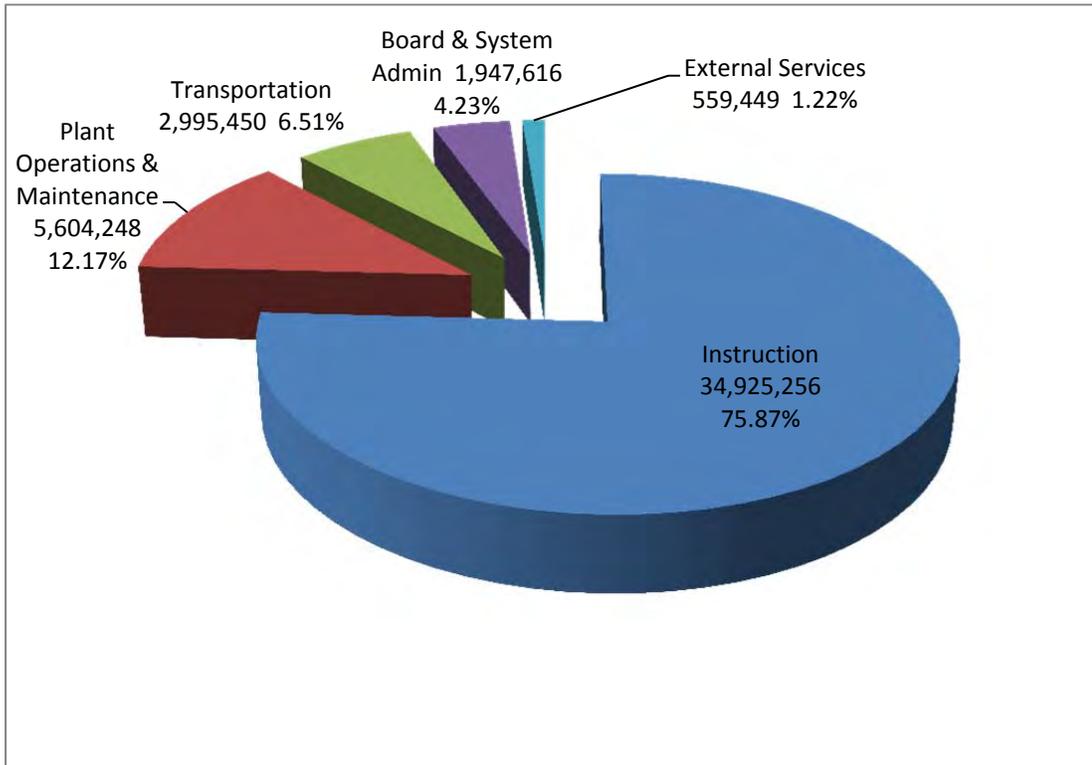
Did You Know?

That 54% of the Horizon School Division's staff are support staff, 9% above the provincial average. These dedicated individuals play a significant role in supporting student learning.

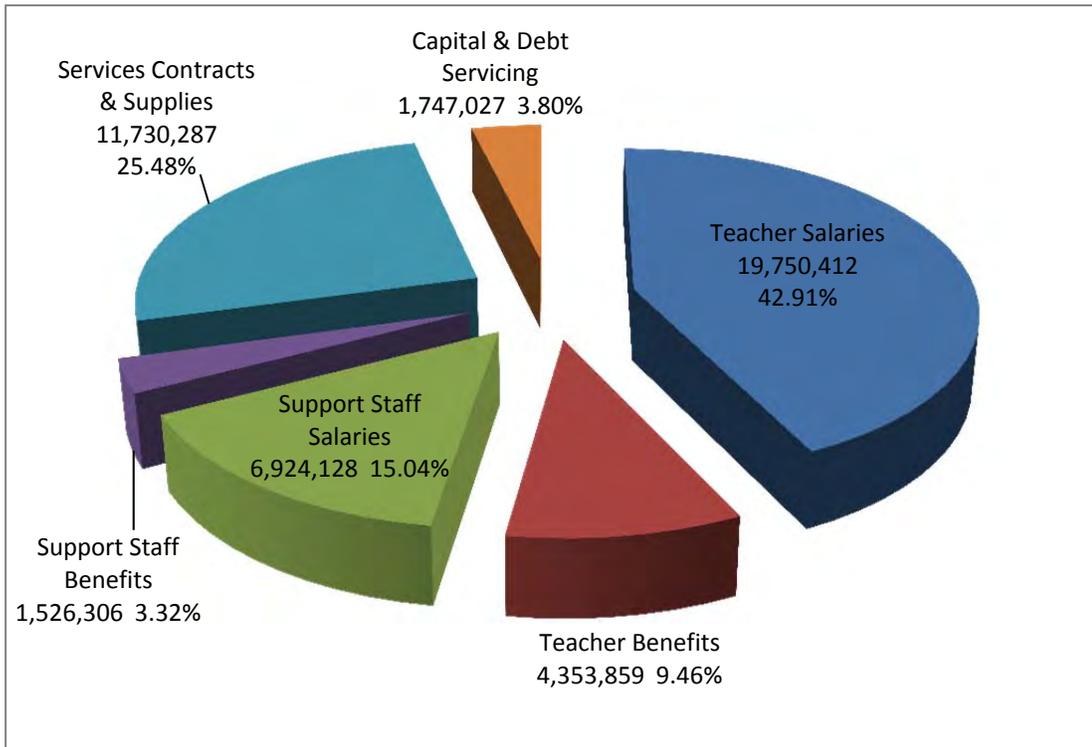
2013 – 2014 Budget Revenues



2013 – 2014 Budget Expense by Program



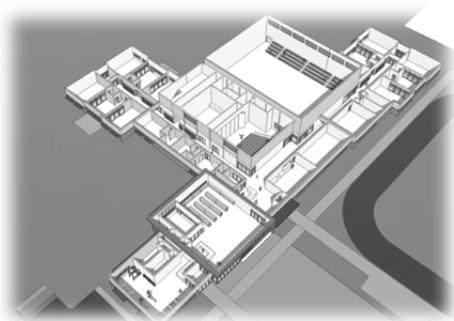
2013 – 2014 Budget Expense by Object



Capital and Facilities Projects

In 2013-2014 Horizon completed the approved Vauxhall Capital Projects, with an approved modernization budget for both Vauxhall Elementary School and the Vauxhall Junior / Senior High School of \$23 M. The final statement of cost reports that the combined projects were completed within the approved budget.

In January, 2014 Alberta Education in conjunction with Alberta Infrastructure approved modernizations projects for, Warner School (\$8M) and Barnwell School (\$5.5M).



Alberta Education and Alberta Infrastructure have joined Board, school and community representatives to undertake facility discussions or simplified Value Analysis Scoping sessions for both 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.

Did You Know?

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

In October, 2014 Alberta Education approved a modernization/replacement project for the D.A. Ferguson/W.R.Myers Complex. A Value Analysis Scoping Session for the DAF/WRM School Capital Project has been scheduled for November 2014 to determine the scope of the modernization.

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:

2012 – 2013 \$3,945,651 (Grant increase of 2%)

2013 – 2014 \$3,667,382 (Grant decrease of 7%)

2014 – 2015 \$3,553,299 (FTE funded enrolment replaces FTE weighted enrolment in the IMR formula)

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 2014 – 2015 reduction of \$114,083, as a result of FTE funded enrolment replacing FTE weighted enrolment in the PO&M formula is a major concern as the Facilities Department strives to meet its mandate to operate within the annual funds provided by the province.

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
2011 - 2012	\$723,380	\$ 807,618
2012 – 2013	\$750,034 (Grant increase of 2%)	\$1,781,800
2013 – 2014	\$528,048 (Grant decrease of 29.6%)	\$1,099,500
2014 – 2015	\$1,387,583 (One time IMR enhancement)	\$1,472,583

The significant increase in the IMR budget for 2014-2015 will have an obvious positive effect on Horizon being able to meet emergent and non-emergent renovations or upgrades.

Parental Involvement

Parents are involved in the process of planning at numerous levels. All schools have school councils that actively engage 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.

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. The website is a great resource to provide further information about Horizon School Division No. 67's schools, services and resources.

Web Links

Horizon School Division – Combined Three Year Plan and Annual Education Results Report
<http://horizon.ab.ca/documents/general/2014-2017EdPlanAERR.pdf>

Horizon School Division – Combined Three Year Plan and Annual Education Results Summary Report
<http://horizon.ab.ca/documents/general/2014-2017EdPlanAERRsummary.pdf>

Horizon School Division – Class Size Report
<http://horizon.ab.ca/documents/general/2014-2015ClassSize-Core.pdf>

Horizon School Division – Audited Financial Statement
<http://horizon.ab.ca/documents/general/2013-2014AuditedFinancialStatement.pdf>

Horizon School Division – Budget Report
<http://horizon.ab.ca/documents/general/2014-2015BudgetReport.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
Mr. John Rakai, Associate Superintendent – Finance and Operation