



HORIZON SCHOOL DIVISION #205

A Community of Learning and Achieving

Annual Report *November 15, 2006*

Message from the Board of Education – Mr. Wayne Busch

On behalf of the Board of Education of Horizon School Division I would like to present the 2006 Annual Report. The Board of Education consists of fourteen members representing ten subdivisions and four First Nations. Since its inception on January 1, 2006 the Horizon School Division Board has worked diligently to develop Board Governance Policy by which it will lead the Division. Our vision is to build **“A Community of Learning and Achieving.”** From that vision our School Division has set as its mission **“To educate the whole student to become a positive community contributor by adapting opportunities to provide for personal growth and measurable success.”**

In order to be successful in establishing Horizon School Division we are guided by a commitment to the following principles for action:

We value success for all students.

We value focused leadership that is creative, proactive and accountable.

We value productive and principled working partnerships.

We value and model lifelong learning.

We value optimism for a positive approach and the celebration of success.

We value effective communication.

As we work towards our goals of having a sustainable fiscal plan and establishing effective partnerships to support student learning we want to commit ourselves to ensuring the vision of “A Community of Learning and Achieving” is achieved.

Message from the Director of Education – Mr. Marc Danylchuk

The opportunity to undertake the establishment of a restructured school division that combines six other school divisions with 45 schools and over a thousand employees comes along only once in several generations. And anytime major change takes place, those affected are justifiably prone to varying degrees of apprehension. It is with some appreciation for that fact of life that I am pleased to have the opportunity to highlight in this annual report some of the tangible positive benefits that have already accrued to Horizon School Division as a direct result of restructuring.

Restructuring has afforded a much broader and deeper understanding of the similarities and differences in the provision for education that existed prior to the creation of Horizon School Division #205. This is important information as we select the best path in our planned and purposeful journey towards supporting equity of access to a quality education for all students in the division.

Restructuring has enabled us to initiate the implementation of **Professional Learning Communities (PLC's)** within each of the 45 schools within the Division. PLC's afford teachers the time necessary to engage in professional dialogue in specific subject areas so as to provide for improved learning outcomes for students.

Horizon S.D. has taken a proactive approach to the implementation of the **Continuous Improvement Framework** by establishing a plan for the 2006-2007 school year even though this was not required of school divisions who were undergoing restructuring. While this approach definitely added more to our "plate" it will pay major dividends to us in the long run. Not the least of these benefits will be the establishment of "benchmarks" against which we can measure future progress. There are numerous supporting pieces to our plan that you can learn more about later in this Annual Report.

We have purchased **Choices** career planning software and made it available to students in every high school in the Division and we believe that the addition of the **First Class** suite of collaboration supports is another example of a positive benefit of restructuring. It is one that directly relates to improving the utilization of technology (computers) in schools.

One quite unexpected tangible benefit of restructuring was the achievement of a school closure triggered by a motion from the Local Board of the Lintlaw Okla School. These students were successfully accommodated in the two schools in Kelvington. All staff members were reassigned within Horizon or chose to retire.

Finally, while we have made substantial progress towards our vision of establishing a "community of learning and achieving", we readily acknowledge that we still have some distance to go. A major consideration for the Board and senior management at this time is the development of a sustainable fiscal plan. Of course we plan to continue our efforts to establish partnerships with other educational stakeholders and human service providers not just so as to avoid duplication of services, but also to ensure that no students "fall through the cracks". The focus of schools has changed – no longer can we expect the student to be ready for the school. Now we must ensure that our schools are ready for the students who attend, regardless of their capabilities, needs and aspirations. We recognize and understand that only by working together with our partners and educational stakeholders – students, parents, teachers, support staff, human service agencies and communities, will we truly achieve our mission of **educating the whole student to become a positive community contributor**. I invite each of you to choose to become meaningfully involved in these partnerships – we are committed to improving learning outcomes for all students. We are excited about working to make those improvements happen.

What's new in Horizon School Division #205?

Since the inception of the Horizon School Division many new programs and initiatives have been implemented.

- ❖ **Open Door Technology** has been implemented in the Finance and Payroll Departments.
- ❖ **Choices Planner** has been introduced to all high schools as a tool to assist students in pursuing post secondary education and transition to employment.
- ❖ **First Class** is a suite of communication tools, including an email system and a web server, which allows students and teachers to work together collaboratively. Each school has its own conference which allows messaging between users within a safe, reliable and easy to use environment.
- ❖ An important adjunct to the PLC's is our involvement in the provincial **Assessment for Learning** projects which will provide us with important data related to how well our students are doing in math, English Language Arts, etc.
- ❖ The Division has purchased the requisite materials to assess student outcomes in Grades 3, 4, 6 and 9 through the utilization of the **Canadian Aptitude Tests, (CAT3)**. This initiative will provide us with the ability to benchmark where we are at this point and make comparisons over the next few years to determine to what degree we have succeeded at improving learning outcomes for students.
- ❖ Together with the Horizon School Division #205 Strategic Plan, PLC's form an integral part of the Division's approach to the **Continuous Improvement Framework (CIF)** mandated by Saskatchewan Learning. In short, the Minister of Learning has indicated that while there is much to celebrate in regards to our education system in Saskatchewan, we must aim higher. The **CIF** requires the utilization of an annual system-wide planning, monitoring and reporting cycle. The first such formal plan for the 2007-2008 school year in Horizon will be published in May, 2007. The plan is to be based on the provincial renewal priorities and outline strategies to be undertaken to improve learner outcomes. In October of 2008, the school division will be required to produce a report substantiating the success of the plan. The targeted learner outcomes for 2006-2008 are aimed at reading, writing, math, science, aboriginal student outcomes, social skills and transitions within pre-K-12 – post-secondary – employment.
- ❖ We received a donation of over \$250,000 worth of used laptops, hard drives, monitors, printers and servers from **Computers for Schools (SaskPower)**. Virtually all of this equipment has been refitted and placed in schools. In many instances this provided a major leap in the technology available to students and teachers at almost no cost to the ratepayers of the Division. We deeply appreciate this major donation to our technology in Horizon School Division.
- ❖ Horizon has obtained the services of an **Occupational Therapist (OT)**. We are one of the first restructured school divisions to do so. The OT provides tangible benefits for students who are in need of support and in particular, for those students with sensory integration issues. While not the sole benefit, this certainly affords the division with increased capacity to address the needs of autistic students, a very real and valuable addition to the team of specialists in place to support the needs of students. This is an excellent indicator of the commitment the Board places on ensuring equitable access to educational opportunity.
- ❖ **School Administrator's** have been meeting monthly since January of 2006 to support restructuring by reviewing proposed protocol, providing feedback to Central Office and the Board, planning for the implementation of the **Continuous Improvement Framework**, communicating between teachers and Central Office and for professional growth.

Horizon School Division #205 Financial Picture

The following financial information is based on an 8 month fiscal period January 1, 2006 to August 31, 2006. With amalgamation of school divisions came a change in the school division's fiscal yearend. Previously the fiscal year would end December 31 and parallel the fiscal year end followed by Revenue Canada. With school divisions wanting to meet the requirements of PSAB (Public Sector Accounting Board) regulations the government passed legislation to move the current fiscal year end for school divisions from a January to December period to September to August which aligns with the school year. Implementation of this change created a challenge insomuch that a shortened year implementation period was required. Therefore the following information is presented on the period January 1, 2006 to August 31, 2006. As our audit is presently underway, all figures are "unaudited" at this juncture, but we feel they present a fair representation of the final Horizon Audited Financial report.

The Division Budget

The Board of Education conducted special meetings at which the budget was set for the year. This year the process took place in February and because of the new school year, shortened fiscal period and requirement to establish the mill rate the board actually budgeted for a twelve month period, set the mill rate requirements on that period of time and they established a prorated "stub budget" from those figures.

The implementation of the new fiscal year end has meant a large number of changes in the budgeting process. Budget deliberations have already started however there remain many unknowns. For example, the board can safely determine the amount of expenditures but will not actually know the amount of their provincial grant until the provincial budget is presented in March or April.

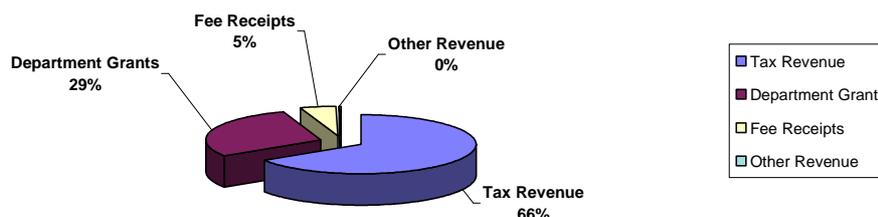
This means that an estimated budget will be established based on an estimated provincial grant amount. The board will not officially establish the 2007 mill rate until the grant information has been released in March or April.

The school division's budget follows a predetermined chart of accounts that has been established by the province and is used by all provincial school divisions.

Division Revenue

The school division revenue consists of four main categories, Property Taxation, Government Grants, Tuition Fees and Other revenue. The total revenue received by the division in this shortened fiscal period was \$38,880,169.66. The following graph presents a detailed picture of the percentage of revenue in each category.

Preliminary 2006 Budget Revenue



Division Expenditures

As stated earlier, the division reports on a predetermined Chart of Accounts and follows fund accounting principles. This means that we have three distinct funds: Operating Fund, Capital Fund and Reserve Fund.

The operating fund is made up of seven categories:

Governance: expenditures of the board are expensed here.

Administration: expenditures for the administration of the school division

Instruction: expenditures relating to the educational program

Plant & Operation: expenditures relating to the building operations

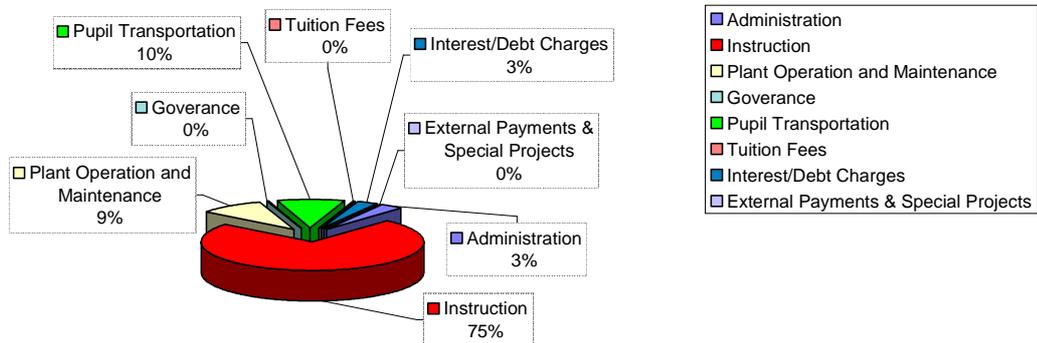
Transportation: expenditures relating to the transportation of students

Tuition Fee Expenses: expenditures relating to costs for our students attending educational facilities outside our division

Interest: expenditures as a result of the use of our line of credit

The operating expenditures amounted to \$38,479,165.01 and the following chart provides a percentage breakdown of each category.

Horizon 2006 Budget Expenditures



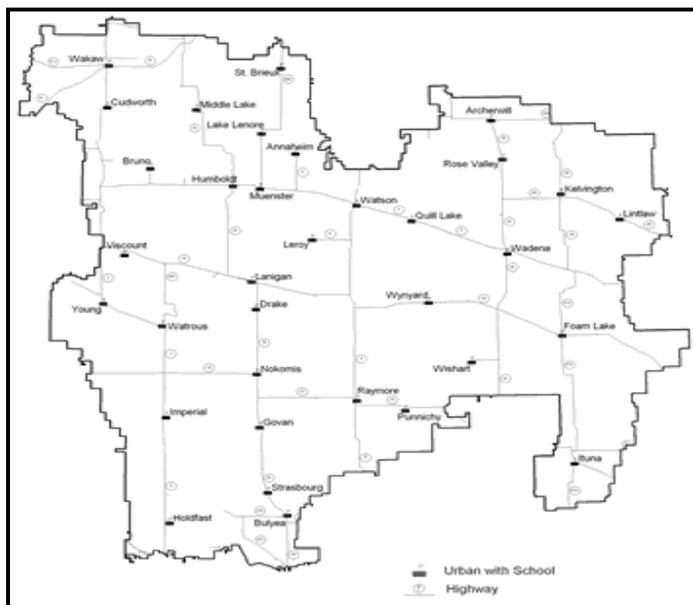
The Capital Budget:

Capital expenditures this year will consume 3% of the overall division budget. This budget area covers everything from construction of new facilities, to roof repairs, to the purchase of new school buses. Many of the capital projects that have been undertaken this year are cost shared with the department and the board has decided to cover their share through Local Government approved long term debt. After amalgamation and the consolidation of all division debt, the division has a debt load of \$1,200,000 or less than 2% of the total division budget for 2006.

The Reserve Fund:

The reserve fund exists so that in good times monies can be set aside to prepare for less fortunate times. Unfortunately, there have been more less fortunate times than good times of late. Much of our reserve funding is simply made up of accumulated surplus based on the current assets of the division and is not actual cash funding established in a bank trust account.

A Snapshot of Horizon School Division #205



The total area of Horizon School Division is over 49, 578.13 km².

There are 51 Rural Municipalities in Horizon School Division and 76 Urban Municipalities for a combined total of 127 taxation authorities.

We operate 45 schools with a total current enrolment of 6,817 students, 546 teachers and instructional personnel, 423 support staff and business personnel, 300 substitute teachers, 138 casuals, for a total of 1, 407 employees.

School Name	Principal	School Name	Principal
Annaheim School	Brian Fleischhacker	Punnichy Elementary	Sheila Kinequon
Archerwill School	Rick Hamel	Punnichy High School	Donna Nurse
Bruno School	Dave Willenborg	Quill Lake School	Floyd Dergousoff
Bulyea Elementary	Keith Hassman	Raymore School	Cheri Jordan
Carl Frederickson School	Shelley Eliasson	Robert Melrose Elementary (Kelvington)	Agnes Ewen
Cudworth School	Brian Dyer	Rose Valley School	Trevor Smith
Drake School	Joyce de Gooijer	Sask Central Hutterian School	Debbie Hollis
Foam Lake Composite High	Garth Anderson	Schell School (Holdfast)	Fred Curts
Foam Lake Elementary	Jim Hack	St. Brieux School	Judy Hermus
George Gordon Education Center	Bryan McNabb Jr.	St. Peter's High School	Debbie Sarauer
Humboldt Collegiate Institute	Suzanne Zwarych	Three Lakes School	Rhae-Ann Holoiien
Humboldt Public School	Dave Hill	Viscount Central School	Louanne Stenson
Imperial School	Larry Stewart	Wadana Composite School	Ruth Chorney
Ituna School	Dave Nevill	Wadana Elementary	Jacki Yablonski
Kelvington High School	Dale Hrytzak	Wakaw School	Don Eklund
Lake Lenore School	Leona Wieler	Watrous Elementary	Rob McGregor
Lakeside Colony School	Monique Gollings	Winston High School (Watrous)	Phil Gleim
Lanigan Central High School	Janice Fansher	Watson School	Lindsay Perry
Lanigan Elementary School	Janice Fansher	William Derby School(Strasbourg)	Kevin Garinger
Leroy School	Annette Zentner	Wishart School	Kelly Pasloski
McClellan School (Young)	Patrick Borsa	Wynyard Composite High School	Blair Pope
Muenster School	Leon Winkel	Wynyard Elementary	Jeff Fisher
Nokomis School	Ken Koenig		