



Phone: 1-306-682-2558
Toll-free: 1-866-966-2558
Fax: 1-306-682-5154
10333 - 8th Avenue
PO Box 40
Humboldt, Saskatchewan
S0K 2A0

Media Release

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Horizon Board Submits 2016-17 Budget

Humboldt, SK – The Horizon School Division No. 205 Board of Education has submitted its 2016-17 school year budget for approval by the Ministry of Education. This budget distributes \$85.3M in revenue to support educational programs and services for approximately 6400 students across 41 schools. Despite unique challenges this year, the 2016-17 budget remains focused on Horizon’s core function of putting teachers in classrooms and ensuring all students have access to the resources they need to achieve learning outcomes.

Following the provincial budget’s funding announcement on June 1, 2016, Horizon’s 2016-2017 budget will result in a \$2.5M operating deficit. Once adjusted for non-cash expenditures and planned capital investments, this deficit increases to \$4M. To support the ongoing renovation project at St. Brieux School, this total cash deficit will be addressed by accessing \$3.2M from externally restricted capital reserves. \$800K will be accessed from unrestricted accumulated surplus. Planned capital investments for 2016-17 include \$3.6M (\$3.2M in building, \$400K in furniture and equipment) related to the St. Brieux School renovation, \$58K in maintenance vehicle replacements, \$400K in furniture and equipment and \$1M in computer hardware.

The provincial budget did include a 24% increase in preventative maintenance and repair (PMR) funding. This adds \$294K to be used to directly enhance the condition of existing school facilities.

“In this challenging budget year, I am extremely grateful for the efforts of our staff and Board to ensure we deliver a budget that continues to support our core function of student success,” said Jim Hack, Horizon Board of Education Chair. “Going forward, we are confident that our students, schools and staff will continue to enjoy the kind of innovative programs and partnerships that have seen our system thrive.”

“Much work has been done in recent years to find efficiencies at the administrative level and streamline support for our classrooms, such as reconfiguring our organizational structure to reduce the number of management-level positions in our system,” said Kevin C. Garinger, Horizon School Division Director of Education. “Having done this work prior to this year’s budget, we were in a much better position this year and we continue to find efficiencies.”

Horizon’s budget is the result of extensive collaboration with each of its schools and services, seeking to continuously align initiatives with the strategic direction set by the Board of Education. Horizon remains focused on the three pillars of its strategic plan: literacy, assessment and providing safe & caring learning environments for all students and staff.

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For more information, please contact:

Lance Hiltz, Communication Services Officer
306-682-8609; lance.hiltz@horizonsd.ca