



Western School District

Annual Report
2008-09

WESTERN SCHOOL BOARD ANNUAL REPORT 2008-09

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Chairperson's Message

November 20, 2009

Honourable Darin King, M.H.A.
Minister of Education

Dear Minister King:

On behalf of the trustees of the Western School Board, I am pleased to present the 2008-09 Annual Report marking the completion of our fifth year as a School Board. The submission of this Annual Report is in accordance with the requirements of the *Transparency and Accountability Act*. This Annual Report covers the period July 1, 2008, to June 30, 2009.

The Western School Board covers a vast geographical area from Norman Bay on the South Coast of Labrador to Francois on the South Coast of Newfoundland. The Board has a central office in Corner Brook, with regional offices in Lower Cove and Stephenville. During the 2008-09 school year, the Board was responsible for the administration of 72 schools, 12,773 students, and a permanent staff of 1625 teaching and support staff.

At the beginning of the 2008-09 school year, the Board continued its work toward the following three major issues as identified in the Strategic Plan:

- Student Learning;
- Organizational Effectiveness; and
- School Organization and Infrastructure.

The Board wishes to thank the administration, all staff, and all stakeholders for their contributions to providing student-centered learning opportunities for our students. We would also like to thank you and the Department officials for your continued support.

The outcomes reported reflect the goals and objectives of the Western School Board and are indicative of our accountability for the actual results reported.

Sincerely,



Donald I. Brown, Chair

Overview

The Western School Board was officially established on September 1, 2004, and is a "category one" government entity under the *Transparency and Accountability Act*. The School Board is responsible for education services of students situated within the boundaries of the Board. Programs and services are provided through three divisions within the organizational structure: programs, human resources, and finance/administration.

Vision

The vision of the Western School Board is of a learning organization in which all students achieve their maximum potential.

Mission

By 2011, the Western School Board will have improved student learning, enhanced organizational effectiveness, and enriched the learning environment.

Mandate

The mandate of the Western School Board is established under Sections 75 and 76 of the Schools' Act, 1997. It can best be summarized that the Board has responsibility for the organization and administration of primary, elementary and secondary education within the District. Please refer to the Western School Board's 2008-11 Strategic Plan in order to see the complete mandate.

Lines of Business

The Board's lines of business relate to the provision of maximum learning opportunities for all students. This mandate includes the delivery of the K-12 provincial programs, other programs supported by the Board, and broad services and programs to support a safe and caring environment for students.

The pursuit of the Board's lines of business related to student learning requires organizational effectiveness, the ongoing learning of all employees, and the acquisition, distribution, and wise use of appropriate resources.

The Board's lines of business fall into two major categories:

— **Services to Students**

Responsibility in this area is the provision of quality teaching and learning experiences for students. Subsumed under this are responsibilities for provision of curriculum materials, recruitment and retention of qualified staff, provision of curriculum support, professional development for staff, support for students with special needs, and provision of high quality and safe environments for students and staff. The Board also undertakes a wide range of extra-curricular activities for students.

— **Organizational Support Services**

The Board has responsibility to provide safe transportation to and from school to students who qualify for transportation. This responsibility is achieved through a Board-owned transportation system, as well as contracted services.

The Board is responsible for the provision of janitorial services in all of its facilities. This responsibility is achieved through a Board-operated janitorial system, as well as contracted janitorial services.

The Board is responsible for the provision of maintenance services for all its facilities. This responsibility is achieved through a Board-operated maintenance system, as well as selected contracted services.

The Board is responsible for the acquisition and wise use of resources. This responsibility is achieved through a Board-operated financial and operations system, capital planning processes, and partnerships with the Department of Education and other funding agencies.

Demographics/Number of Employees

The following information shows the demographics of the Western School Board during the 2008-09 school year.

- 15 trustees (3 female, 12 male)
- 72 schools
- 12,773 students (6229 female, 6544 male)

During the 2008-09 school year, schools in the Western School Board ranged in size from six students (William's Harbour and St. Joseph's All-Grade) to 970 students (Corner Brook Regional High). The average size was 177 students. There were 29 schools with a student population below 100; 19 between 100 and 200; 20 between 200 and 400; and 4 schools over 400. Thirty schools were K-12 facilities.

The Western School Board had 1572 permanent and 501 substitutes or call-in employees.

	Female	Male	Total
Professional Staff – permanent	770	388	1158
Professional Staff – substitute	234	109	343
Student Assistants – permanent	151	4	155
Student Assistants – substitute	60	3	63
Support Staff – permanent	144	115	259
Support Staff – substitute	53	42	95
Total	1412	661	2073

Physical Location

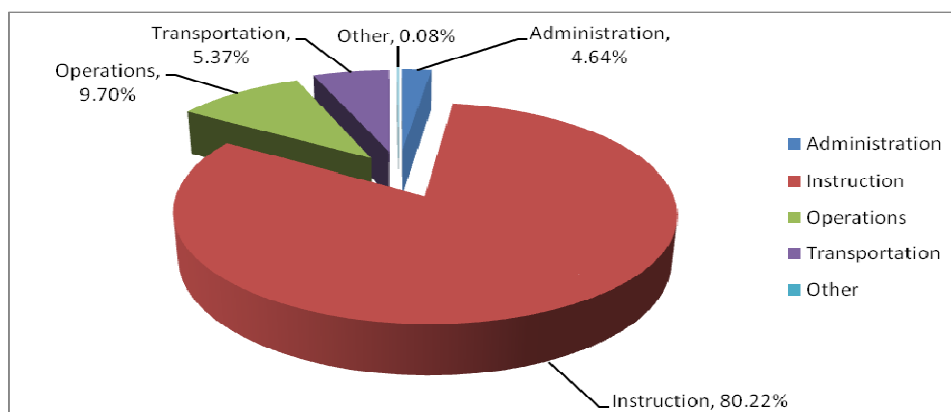
The Western School Board is located in the western portion of Newfoundland and the south eastern portion of Labrador. The Board includes southeastern Labrador, all of the Northern Peninsula, Deer Lake, Corner Brook, and Stephenville, south to Port aux Basques, and Francois on the south coast.

The boundaries of the Western School Board were set by order of the Lieutenant Governor in Council in 2004 and are described as follows:

"The Western Newfoundland District shall include the area bounded by a line commencing at Norman Bay, inclusive, and extending in a southerly direction around the coast to Chateau Bay, and then across the Strait of Belle Isle to Big Brook, and then in an easterly direction around the coast of the Northern Peninsula to Harbour Deep, and then in a southerly direction to the southwest tip of Red Indian Lake, and then in a southerly direction to Francois, inclusive, and then in a westerly and northerly direction around the coast to Pond Cove, and then across the Strait of Belle Isle to L'Anse au Clair, inclusive, and then in a northeasterly direction along the boundary of the Labrador School District to the point of commencement."

Budget

The Board's budget for the fiscal year 2008-09 was \$151,515,992.



Shared Commitments

During 2008-09, Western School District, along with its partners, worked towards achieving the strategic direction of government which is stated as follows: "improved educational programs and environments respond to constantly evolving demographics."

The Western School Board operates within the legislated parameters of the *Schools Act, 1997*, and as such shares educational commitments with departments of government, in particular the Department of Education.

The Western School Board is mandated to deliver the provincial curriculum for the Province of Newfoundland and Labrador, and works in conjunction with the Department of Education to deliver regular programs, special education services, and other student support services. These initiatives are funded by the provincial government through funding formulae which provide personnel, learning resources, and physical facilities.

The Western School Board works with other partners which support education in the Western School Board, specifically in the areas of safety and tolerance, and library resources. Some of these partners include all divisions of the Department of Education; the Newfoundland & Labrador School Boards' Association (NLSBA); the Departments of Health & Community Services, Human Resources, Labour & Employment, Natural Resources, Transportation & Works, and Justice; the Newfoundland and Labrador Teachers' Association (NLTA); the Newfoundland Association of Public and Private Employees (NAPE); the Canadian Union of Public Employees (CUPE); Parks Canada; the Provincial Information and Library Resources Board (PILRB); Community Mental Health Initiative; Rural Secretariat; Economic Development Boards; International Grenfell Association; Communities in Education Network; College of the North Atlantic; Sir Wilfred Grenfell College; Memorial University of Newfoundland, and other private and corporate entities.

Parents and communities are also major partners in education. As such, the Western School Board, through its various schools and divisions, communicates regularly with parents on matters related to student learning. The annual school reports, which are shared with parents and communities, represent one example of this communication.

School councils are established as per Section 25 of the *Schools Act, 1997*, and include teachers, parents, students, and community representatives. As per Section 26 of the Act, councils represent the educational interests of the school, advise on the quality of teaching and learning, facilitate community involvement

in teaching and learning, and advise the Board on matters of interest to the school and community.

These partnerships assist the Board in achieving its goals under each strategic issue and contribute to the achievement of the Minister's strategic directions.

Highlights and Accomplishments

The Board of Trustees experienced success with a number of its strategic issues as highlighted below. Readers will note that many of the actions in the following information relate directly to the strategic directions applicable to the Board, as communicated by the Minister of Education. Specifically, much of the progress reported relates directly to the following direction: "improved educational programs and environments respond to constantly evolving demographics." The strategic issues of the Board were developed in consideration of this strategic direction, and its various components.

The Western School Board was able to:

Continue significant work in governance issues which included:

- a strong educational focus for the Board on the goals of student learning, organizational learning, and the acquisition and wise use of resources;
- further development of governance and operational policies;
- continuing work in implementing the Long-Term Educational Proposal (Capital and Organizational) for the Board;
- participation in training and study sessions for trustees;

Experience continued success in maintaining a strong focus on student learning which included:

- strong performance, as compared to the province, in assessment results for 2008 in primary and elementary Mathematics, primary and elementary English Language Arts and intermediate Mathematics;
- examination of high school graduation rates through the committee process, leading to substantial recommendations to increase the number of students opting for an academic path to graduation;
- emphasis on school development, with all schools now engaged at some phase in the process and 58 of the district's schools now externally validated under the new model;

- implementation of the provincial Mathematics initiative, with new courses in Kindergarten and Grade 1, Grade 4, and Grade 7, with accompanying professional development for teachers;
- promotion of Fine Arts and Music, with the purchase of supplies for art, drama, and theatre through the Cultural Connections Strategy;
- focus on instruction and professional development;
- opportunities for Department Heads and Lead Teachers to meet collectively in various subject areas;
- emphasis on outdoor education learning by providing opportunities for 400 Grade 5 students throughout the district at Kildevil Camp in Gros Morne National Park;
- focus on enrichment activities for students throughout the entire district;
- emphasis on the Intensive Core French initiative, with the addition of another school, bringing the total to six, with three new schools slated to begin in the fall of 2009;
- successful implementation of the Daily Physical Activity pilot project in twelve schools;
- focus on healthy living by implementing an active schools playground initiative;
- development of examination committees to construct common assessments in Mathematics, Grades 7, 8, 1204 and 2204-05; and English Language Arts in Grades 7 and 8, 1201, and 2210; and,
- emphasis on literacy/numeracy supports for school, with the provision of staffing allocations in some schools.

Experience substantial success in creating a strong focus on organizational effectiveness and organizational learning which included:

- orientation sessions for new teachers and administrators;
- Leadership at Work sessions for school administrators, providing valuable professional development opportunities;
- professional development opportunities for professional and support staff;
- implementation of the School Food Guidelines and School Nutrition Policy;
- implementation of changes to the delivery of Student Supports Services, which included an extensive profiling of individual schools;
- sponsorship of a Beginning Teacher's Conference, in partnership with the NLTA, to support the professional development needs of new teachers;
- conducting leadership meetings for school administrators and district staff;

- professional development for student assistants in the areas of First Aid training and Occupational Health and Safety;
- improvement in adherence to Occupational Health and Safety guidelines, including more scheduled meetings at the school level, with reports submitted;
- acquisition of a technology grant through Hewlett-Packard, in the sum of \$75,000 for hardware, software and professional development;
- development of a draft version of the Intermediate Report Card, with the intention to pilot in 2009-10;
- participation in the ninth annual Teacher Recruitment Fair in St. John's and Corner Brook; and,
- continuation of the emphasis on FirstClass as the main forum for district-wide communication;

Realize meaningful success in the creation of structures to ensure the efficient and effective management of available resources which included:

- development and monitoring of a balanced Board budget;
- establishment of an effective and equitable resource allocation model for schools;
- improvement in the infrastructure of the Board through redevelopment of existing buildings and planning for new schools within the context of the Long-Term Educational Proposal for the Board;
- engagement in public consultations and decisions relating to the implementation of the Long-Term Educational Proposal;
- further development of the operational support models and refinement of work flows and systems;
- continued development of IT solutions to improve data flow and analysis in strategic areas;
- ongoing improvement of the IT infrastructure at school sites;
- focus on enhanced IT security.

Outcomes of Objectives and Goals

Strategic Issues

STRATEGIC ISSUE 1: *Student Learning*

Designing systems and processes to bring about increased student learning in core subject areas is not an easy task, as recent work in a number of countries has shown. Some factors that affect student learning are within the control of the Board, while other factors are not.

The Board's large geography, combined with a diverse student population in a wide array of school configurations and sizes, requires that the district develop a strong culture dedicated to improving instruction and assessment techniques that promote learning. It is critical that the district gather accurate information that allows it to align programs and services with the immediate needs of the students. Better information from a more comprehensive data management system, combined with preliminary action, will enable the district to achieve its mission.

Many of the actions in the following relate directly to the Minister of Education's strategic direction which states, "Improved educational programs and environments respond to constantly evolving demographics."

Goal One: *By June 30, 2011, the Western School Board will have addressed priority needs in the area of student learning.*

Measure: *Implemented policies, plans, and services.*

Indicators:

- Continued to refine and implement a comprehensive data management system designed to efficiently monitor student achievement at the district and school levels. This system will assist with the monitoring of external, internal, and gender specific data.
- Ensured that most schools have developed and begun implementation of a School Development Plan focusing on increasing student achievement.

- Continued to assess and monitor the implementation of key policies designed to support student learning including, but not exclusive to, a comprehensive student evaluation policy.
- Further implemented and refined a process to support areas of high student need (e.g., specific subject areas, individual school development plans, students with learning and behavioral challenges, etc.) as determined by data management and other monitoring systems.
- Implemented practices, in all schools, that support the holistic growth of the student (e.g., safe and caring schools, nutrition, active living, and inclusion).
- Ensured appropriate literacy and numeracy supports for students and schools in the District.
- Implemented improvements in intermediate education consistent with Department of Education initiatives.
- Developed and implemented consistent delivery practices for student support services in the District.
- Provided school programs (e.g., skilled trades and technology) which enhance the development of a skilled and qualified workforce.
- Improved career development processes for students through guidance, career counseling and course offerings.
- Provided professional development relating to the assessment of student achievement, both internal and external.

Objective: By June 30, 2009, the Western School Board will have increased the implementation of selected programs and services to address priority needs in relation to student learning.

Measure: Implemented policies, plans and services.

Indicator 1: Ensured comprehensive data use in all schools in the Western School District.

To ensure that comprehensive data is used, all schools in the Western School District were provided the opportunity, through a professional development day in 2008-09, to analyze internal and external data across various grade levels. Schools were also required to factor the results of their data into the school development plan, specifically as it pertained to setting goals for the coming year. During the year, some schools worked to collate and organize internal data in a framework more efficient for teacher use.

Indicator 2: Ensured select schools in the Western School District have developed a school development plan using the new school development model.

During 2008-09, efforts were made to ensure all schools were at some stage in the new school development process. By filling a position that had been vacant since September, two school development specialists were able to be hired half-way through the year to assist schools in the northern zone in developing and implementing school development plans. This particular position will be filled on a permanent basis for the 2009-10 school year. At present, 57 out of 71 of the district's schools, or 81%, have now developed a school development plan using the new school development model. Progress in remaining schools will continue in 2009-10, as indicated under next year's objectives.

Indicator 3: Monitored and ensured continued implementation of existing school development plans.

During 2008-09, Education Officers monitored and ensured implementation of school development plans through regular visits to schools and meetings with administrative teams. Eight schools have completed the first cycle of their school development plans and have begun the process of moving forward with a new and revised school plan. Nineteen schools will finish the first cycle of their school development plans in 2009-10.

Indicator 4: Begun the process to examine reporting at the intermediate level.

During 2008-09, a district committee completed a draft report card that is a significant departure from traditional report templates and is more in line with the K – 6 report card. This template will be piloted in a number of schools in the 2009-10 school year. Feedback from these pilot schools will be utilized to finalize an intermediate report card that is consistent with appropriate assessment practices at the intermediate level.

Indicator 5: Provided and defined roles of Literacy and Numeracy supports in selected schools.

Literacy and numeracy supports were provided and defined in select schools in 2008-09. A number of schools within the district have incorporated Literacy and Numeracy Teachers in their allocation. Opportunities were provided for these individuals to meet and discuss initiatives that were improving student

achievement in their schools. Some of the new initiatives that were brought forward as options included reading initiatives and problem-solving.

Indicator 6: Studied and begun implementation of Government's initiatives following from the Intermediate Review.

There is no progress to report on this indicator as the Department of Education had not finalized the Intermediate Review in 2008-09.

Indicator 7: Developed preliminary procedures for student support services delivery based on currently modern practices and best practices of previous districts.

During 2008-09, preliminary procedures were developed for the delivery of student support services, based on currently modern practices and best practices from previous districts. School profiling sessions were conducted in all schools. Based on these profiles, follow-up with some schools occurred and will occur with others during 2009-10. During 2008-09, a Central Referral Committee was developed for all assessments in the district. This committee will screen all requests for assessments and assign those to an Educational Psychologist or Speech Language Pathologist. In 2008-09, training sessions with new special education teachers occurred, as well as more extensive focus group sessions with a cross section of special education teachers from all schools. Guidance counselors continued to complete on-line reports three times per year. These reports track assessments completed or in progress, counseling caseloads, and professional development/training needs.

Indicator 8: Begun implementation of skilled trades and technology programs in selected schools in the district.

Implementation of the Skilled Trades suite of courses began in the Province during the 2006-07 school year. During that year seven sites were selected in Western to proceed with the pilot including: St. James Regional High, Stephenville High, Corner Brook High, Pasadena Academy, Elwood High, Roncalli High and Canon Richards High. These seven sites offered Skilled Trades 1202, and Design and Fabrication 1202. During the 2008-09 fiscal year, two additional sites were added: Harriot Curtis Collegiate and Appalachia High. These two schools offered the first two courses in the program, while the original seven schools offered Residential Construction 2201 and Design and Fabrication 2202. During the last school year (2007-08) eight new sites offered the first two courses in the program, including: Viking Trail Academy, Cloud

River Academy, Long Range Academy, Templeton Academy, Main River Academy, Belanger Memorial, Grandy's River Collegiate, and Piccadilly Central High. During this past year, most of the schools from initial the year of the pilot offered the last two courses in the suite: Power and Energy 3201, and Robotic Manufacturing 3212. Next year, it is anticipated that four more schools will be offering the program including: Gros Morne Academy, Burgeo Academy, Mountain Field Academy and Jakeman Academy. Jakeman Academy will take part in the Department's "small school model" to see how the program will work in small schools in the province. In order to implement these programs, all sites required some renovations, while at some sites major reconstruction was required.

Indicator 9: Begun implementation of guidance plan for each school.

During 2007-08, the Department of Education directed districts to develop and implement comprehensive guidance plans in all schools throughout the province. The purpose of these plans was to streamline and provide improved guidance services to students. Training sessions were held with all guidance counselors throughout the district. Regional principals' meetings were held to train principals in what was required in developing and implementing a comprehensive guidance plan. During 2008-09, schools were required to have their guidance plan completed and submitted to the respective Program Specialist - Student Support Services, and copied to the Education Officer - Student Support Services, by May 31. Each plan was reviewed by the Program Specialist and followed up in more detail by the Itinerant for Educational Programs and Student Affairs.

OBJECTIVE FOR 2010 - Strategic Issue 1: Student Learning

By June 30, 2010, the Western School Board will have further increased the implementation of select programs and services to address priority needs in relation to student learning.

Measure: Further increased implementation of select programs and services to address student learning priority needs.

Indicator 1: Ensured the continued use of comprehensive data in all schools in the Western School District.

Indicator 2: Monitored and ensured development and continued implementation of school development plans.

Indicator 3: Continued further development with the district's initiative around evaluation, assessment and reporting at the intermediate level.

Indicator 4: Continued support of Literacy and Numeracy initiatives in all schools throughout the district.

Indicator 5: Continued emphasis on the implementation of revisions to the delivery of Student Support Services, with a strong focus on differentiated instruction and inclusive education.

Indicator 6: Furthered the implementation of skilled trades and technology programs in selected schools in the district.

Indicator 7: Continued to implement strategies to increase the number of high school students graduating with an academic or advanced status.

STRATEGIC ISSUE 2: *Organizational Effectiveness*

Professional growth is one key area that can improve organizational effectiveness. The training level and continued professional learning of the academic staff has significant impact on student learning. There is a desire to have an organization that is continually learning and that is responsive to the changing needs of the student. It is important to have growth and development plans for all individuals in the organization, with these plans focused on identified needs. Good professional development plans support school and district development practices.

A second key area for improving organizational effectiveness is policy development. The Western School Board is a relatively new organization with emerging policy needs. Effective policies ensure that decisions are consistently applied in a fair manner, support decision making practices at every level (Board, District Office, and school), increase understanding of decision-making processes, and allow a more transparent process.

A third area for improving organizational effectiveness is better communication and professional development through the enhanced use of technology. The Board is committed to improving its technology functions.

A fourth area for improving organizational effectiveness is the adjusting of staffing levels to reflect the organizational demands of the district.

Much of the progress reported relates directly to the Minister's strategic direction of "Improved educational programs and environments respond to constantly evolving demographics." During 2008-09, Western School District worked towards enhanced organizational effectiveness.

Goal 2: By June 30, 2011, the Western School Board will have improved organizational effectiveness in support of student learning.

Measure: Enhanced organizational effectiveness

Indicators:

- Provided professional development for priority learning areas, as indicated by achievement and School Climate and Culture Data and program needs.
- Ensured that individual learning plans are in place for all professional groups, and are adapted to address continuous learning needs.
- Identified and developed new policy as required.
- Reviewed policies on a regular basis to ensure that they are responsive to the changing needs of the system and responsive to human rights issues such as gender, race, religion, sexual orientation, etc.
- Further implemented technological solutions for communication, professional development, and delivery of curriculum outcomes.
- Continued to adjust staffing levels and define staffing roles at the district office to meet strategic organizational needs.
- Revised and refined the Professional Development Model to address individual and organizational needs using on-line technology.
- Promoted at the intermediate level scheduling strategies to provide a more student centered learning experience for students. (e.g., advisories, common planning time, teaming, etc.)
- Improved protection of confidential information.

Objective: By June 30, 2009, the Western School Board will have enhanced organizational effectiveness in support of student learning.

Measure: Further enhanced Organizational Effectiveness

Indicator 1: Provided professional development for new programs and priority needs.

In conjunction with the Department of Education, a variety of professional development opportunities were offered to teachers in the district in 2008-09. These opportunities addressed both new programs and priority needs. New programs included Environmental Science 3205, Grade Kindergarten, 1, 4, and 7 Math, and Grade 8 Science. Some priority areas included inclusive teaching practices, differentiated instruction, and assessment practices. These were offered through district inservice, close-out professional development days at the school and district levels, and through professional development days allocated to individual schools.

Indicator 2: Monitored and provided supports for professional learning plans in all schools.

In 2008-09, teachers in the district were required to submit a learning plan to their principal and these Individual Learning Plans (ILPs) were expected to be aligned with the school's development plan. This was monitored and supported at the school level through meetings with the school administrative team and further validated at the district level through examination of the plans by Education Officers. Professional development opportunities at the school and district level supported goals outlined in the professional learning plans.

Indicator 3: Defined roles of Education Officers in relation to student learning support in selected schools.

In 2008-09, the role of Education Officers in the Western School District was clearly defined as supporting student learning. Within the district, Education Officers have been assigned clusters of schools. Their role is to work closely with administrators to enhance the implementation of the school development plan. This would include providing assistance with analysis of school data, prioritizing goals for school development plans, supporting leadership strategies for student learning, monitoring individual learning plans, and any other issues directly related to student learning and achievement.

Indicator 4: Provided information and other professional development to schools relating to intermediate schooling and organization.

Several initiatives were realized at the intermediate level during the past year. Committees for the construction of common exams in Grades 7 and 8 math were developed. As well, there was monitoring and support for the new Grade 7 math program and inservice for the implementation of the new Grade 8 math program scheduled for September 2009. In continuing with the implementation of the revised science program, the new Grade 8 program came on stream during the year. Continued monitoring, support and professional development took place throughout the year. Implementation planning for the new Grade 9 science program also occurred throughout the district. Another initiative at the intermediate level during the year was department head meetings in science, with district representation. These meetings served to clarify roles and act as a forum to discuss important issues in intermediate science.

In Language Arts at the intermediate level, all teachers received training using the reading/viewing rubric, and Department Heads and Lead Teachers met to discuss common mistakes made by students on the Grade 9 end-of-level assessment. As well, a common exam was constructed for students in Language Arts at the Grade 7 and 8 levels. The program specialists assisted schools in the development of a three-year plan for English Language Arts, Grades 7-9. This will allow for much collaboration between/among teachers and fewer gaps in English Language Arts education, as students transition from Grades 7, to 8, to 9. In addition, less overlap in content will ensure all outcomes are met and instructional time is maximized.

Indicator 5: Improved IT infrastructure and service delivery in selected schools.

In 2008-09, the District changed the model of IT service delivery so that IT personnel are assigned specific schools and responsibility to maintain the IT infrastructure within those schools. This has resulted in a higher level of service in responding to IT maintenance requests and improved system reliability.

The District has also invested in upgrading the IT infrastructure in all schools through improved Internet communications methods and the replacing of end-of-life IT equipment. This resulted in more reliable network communications and more robust equipment in all schools, thus providing improved opportunity to use IT in achieving curriculum outcomes and professional development.

Indicator 6: Begun to develop and communicate security policies relating to IT usage.

In 2008-09, the District developed six policies that provide direction on the use of IT resources, including Internet use, within its jurisdiction. Policies and directives have also been developed regarding IT security, which include many "best practices" to aid in protecting sensitive data from unauthorized access. These policies and directives have been communicated to staff through presentations, meetings and posting in the FirstClass collaboration system.

Indicator 7: Continued policy development, review, and implementation.

During 2008-09, there was a continued focus on policy development, review and implementation. The policy committee of the school district met regularly to examine and discuss new draft policies and to further merge existing policies from the three previous school boards.

OBJECTIVE FOR 2010 - Strategic Issue 2: Organizational Effectiveness

Objective: By June 30, 2010, the Western School Board will have further enhanced organizational effectiveness in support of student learning.

Measure: Further enhanced Organizational Effectiveness

Indicator 1: Provided continued professional development for new programs and priority needs.

Indicator 2: Monitored and provided further supports for professional learning plans in all schools.

Indicator 3: Revised and refined the Professional Development Model to address individual and organizational needs.

Indicator 4: Provided additional information and support to schools relating to intermediate schooling and organization.

Indicator 5: Continued with the improvement in IT infrastructure and service delivery in selected schools.

Indicator 6: Continued to provide professional development opportunities in IT.

Indicator 7: Begun improvements in the district's online presence with the development of a revised district website.

Indicator 8: Continued a program of staff development for district support staff.

Indicator 9: Identified and developed new policies in several areas.

STRATEGIC ISSUE 3: *School Organization and Infrastructure*

During 2008-09, Western School District worked towards improving school and district organization and infrastructure. An example of this was the completion of Corner Brook Regional High School in February 2009, which now houses all senior high school students from the former Regina and Herdman High Schools.

The infrastructure of the Board is of paramount importance in the delivery of good education. A positive learning environment is critical, and healthy and safe schools are consistent with this goal. Priorities have been determined and communicated. In April 2006, the Board developed and presented its *Long-Term Educational Proposal (Capital and Organizational)*. This proposal outlined a plan for possible reorganization within the district and the infrastructure needs associated with the reorganizations. During this planning cycle, processes and planning occurred within the Board's timelines for implementation of the proposal. Some planning and decision making have already been completed.

Goal 3: By June 30, 2011, the Western School Board will have continued to improve school and district organization and school infrastructure.

Measure: Initiated actions in organization and infrastructure.

Indicators:

- Completed planning related to approved capital projects.
- Completed public consultations according to timelines identified by the Board.

- Completed construction/renovations for program improvements in schools.
- Completed life safety improvements in facilities.
- Completed property disposals according to time-lines established by the Board and as approved by the Minister.
- Continued to provide Government with information respecting capital projects prioritized by the Board.

Objective: By June 30, 2009, the Western School Board will have designed actions to improve school and district organization and school infrastructure

Measure: Initiated actions in organization and infrastructure

Indicator 1: Completed public consultations in selected areas.

There were a series of public consultations within the City of Corner Brook around the reorganization of the Kindergarten to Grade 9 system. The Board also made decisions on K-9 reorganization in Corner Brook, and the closure of St. Joseph's All-Grade in Croque.

Indicator 2: Completed planning related to selected approved capital projects.

While not completed in 2008-09, planning continued for approved capital projects in St. Anthony and Flower's Cove. District staff will continue to work with the Department of Education and anticipate planning will be completed in 2009-10. In addition, preliminary planning has occurred for the infrastructure that will be required for the K-9 system in Corner Brook. Planning for Port Hope Simpson was completed in 2008-09.

Indicator 3: Completed construction of Skilled Trades and Technology suites in selected schools.

To accommodate the courses for the Futures in Skilled Trades and Technology Program, renovations were required and carried out at Templeton Academy, Piccadilly Central High, Main River Academy, Grandy's River Collegiate, Belanger Memorial, Viking Trail Academy, and Cloud River Academy in 2008-09. In some cases, the renovations were minor as existing industrial arts shops could be utilized. In other instances, a completely new shop had to be built. Where possible, shops were created adjacent to a planning (computer) room.

This is particularly important in design courses where computer-aided drafting comprises a significant component of the program. In each of the past three years, the Department has reimbursed the District for the cost of renovations.

Indicator 4: Initiated a process for assessment of priority needs in relation to fire and life safety in district schools/properties.

In 2008-09, a process was established to assess priority needs in relation to fire and life safety. This process involves the monitoring of various fire and life safety standards in schools, through a database which is updated throughout the school year.

OBJECTIVE FOR 2010 - Strategic Issue 3: School Organization and Infrastructure

Objective: By June 30, 2010, the Western School Board will have continued to take further action designed to improve school and district organization and school infrastructure.

Measure: Further actions initiated to improve organization and infrastructure

Indicator 1: Continued public consultations, as necessary, in selected areas.

Indicator 2: Continued planning related to selected approved capital projects.

Indicator 3: Continued construction of Skilled Trades and Technology suites in additional schools.

Indicator 4: Continued the process of assessing priority needs in relation to fire and life safety in district schools/properties.

Opportunities and Challenges Ahead

The Western School District made significant progress on a wide range of initiatives this school year. The new year will bring many challenges and opportunities for the Board. Some of these areas are highlighted below.

— **Student Learning**

A strong focus on student learning continues to be the priority for Western School District. In the 2007-08 school year, students in Western School District performed at or above the provincial average on most of the end-of-level provincial assessments for Grades 3, 6 and 9. We await the results for 2008-09 to determine additional areas of strength and areas for growth in the coming year.

Through the protocols already set in motion, Western School District will continue to focus on student learning and maintain this goal as the first priority.

As a result of committee work completed this past year, there will be a strong effort to implement strategies to increase the number of high school students graduating with an academic or advanced status.

There will be a continued emphasis on the implementation of revisions to the delivery of Student Support Services. This will include a focus on differentiated instruction and inclusive education.

— **Organizational Effectiveness**

During the past three to four years, Western School District has sought to provide professional development opportunities for teachers in more meaningful and relevant ways. This effort will continue in the coming year. For the first time, all teachers in the district will attend a two-day professional development inservice in Corner Brook during the last week in October 2009.

The district will seek to build on the work that has been previously completed in reviewing and implementing relevant policies for the efficient management of schools and the district.

The recruitment of personnel for specific programming needs, particularly Special Education and French, continues to be a challenge, as well as adequately staffing schools in rural and more isolated communities.

— **School Organization and Infrastructure**

The Board's Long-Term Educational Proposal has established a vision and process for school organization in the district. Challenges associated with the attainment of the vision and processes in the proposal are seen as follows:

- Moving into the next phase of the Long-Term Educational Proposal which will see further planning and development in the reorganization of the K–9 system in Corner Brook.
- The completion of public consultations as necessary in select geographical areas of the District.
- The completion of planning related to selected approved capital projects.

To address these challenges, the staff of the Western School District will again work diligently with stakeholders to identify and implement appropriate actions.

Conclusion

The Western School District is very pleased with the progress that has been made in addressing the priorities outlined in the Strategic Plan. Through the expression of its goals of student learning, organizational learning and the acquisition and wise use of resources, the Western School District looks forward to providing even greater learning opportunities for its students in a safe and nurturing environment.

Financial Statements
of the
Western School Board
for fiscal year ending June 30, 2009

WESTERN SCHOOL DISTRICT
FINANCIAL STATEMENTS/AUDITOR'S REPORT
June 30, 2009

Western School District
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June 30, 2009

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Auditors' Report

To The Members of Western School District

We have audited the balance sheet of the current and capital funds of Western School District as at June 30, 2009, and the related statements of current revenues, expenditures and district equity, and statement of changes in capital fund position for the year then ended. These financial statements are the responsibility of the District's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

As required by Section 66 (2) of the Schools Act, we report that the employees whose duties include collecting, receiving or depositing of money are bonded in amounts considered to be sufficient.

In our opinion, these financial statements present fairly, in all materials respects, the financial position of the District as at June 30, 2009 and the results of its operations and changes in its capital financial position for the year ended, in accordance with Canadian generally accepted accounting principles and as explained in Note 1 to the financial statements, and are in compliance with reporting requirements established for School Districts in the Province of Newfoundland and Labrador by the Department of Education.


Chartered Accountants

Stephenville, NL

City

August 27, 2009


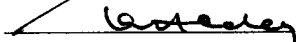
Date

Western School District

BALANCE SHEET

June 30, 2009

	<u>Assets</u>	
	<u>2009</u>	<u>2008</u>
Current Assets		
Cash (Supp.Info.1)	\$ 3,742,922	\$ 2,810,764
Short Term Investments (Supp.Info.2)	156,266	146,302
Accounts Receivable (Note 2)	13,559,853	12,825,414
Prepaid Expenses	<u>221,146</u>	<u>218,708</u>
Total Current Assets	<u>17,680,187</u>	<u>16,001,188</u>
Property and Equipment (schedule 8)	<u>52,805,523</u>	<u>34,166,344</u>
	<u>\$ 70,485,710</u>	<u>\$ 50,167,532</u>
	 <u>Liabilities and District Equity</u>	
Current Liabilities		
Bank Indebtedness (Note 3)	--	--
Accounts Payable and Accrued (Note 4)	4,696,227	4,124,043
Vacation Pay Accrued	12,740,804	11,701,663
Current Maturities (schedule 9b)	<u>361,121</u>	<u>361,121</u>
Total Current Liabilities	<u>17,798,152</u>	<u>16,186,827</u>
Severance Pay Accrual	<u>21,375,834</u>	<u>20,659,653</u>
Long-Term Debt (schedule 9)	<u>1,679,534</u>	<u>2,040,655</u>
District Equity		
Investment in Capital Assets	50,817,343	31,817,043
Reserve Account	200,987	200,987
District Equity	<u>(21,386,140)</u>	<u>(20,737,633)</u>
Total District Equity	<u>29,632,190</u>	<u>11,280,397</u>
	<u>\$ 70,485,710</u>	<u>\$ 50,167,532</u>

Approved:  Chairman
 Secretary

Western School District

STATEMENT OF CURRENT REVENUES, EXPENDITURES AND DISTRICT EQUITY

For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
Current Revenue (Schedule 1)		
Provincial Government Grants	\$ 147,203,847	\$ 136,319,701
Donations	--	--
Ancillary Services	106,115	111,820
Miscellaneous	<u>152,907</u>	<u>211,445</u>
	<u>147,462,869</u>	<u>136,642,966</u>
Current Expenditures		
Administration (Schedule 2)	7,024,872	6,199,513
Instruction (Schedule 3)	121,551,676	111,462,678
Operations and Maintenance (Schedule 4)	14,693,653	13,778,703
Pupil Transportation (Schedule 5)	8,130,006	8,290,420
Ancillary Services (Schedule 6)	41,260	36,590
Interest Expense (Schedule 9C)	6	454
Miscellaneous (Schedule 7)	<u>74,519</u>	<u>70,883</u>
	<u>151,515,992</u>	<u>139,839,241</u>
23 111 Excess of Revenue over Expenditures	(4,053,123)	(3,196,275)
Transfer to/from Capital	<u>3,404,616</u>	<u>2,959,209</u>
Net Increase/Decrease in District Equity	(648,507)	(237,066)
District Equity, Beginning of Year	<u>(20,737,633)</u>	<u>(20,500,567)</u>
District Equity, End of Year	<u>\$ (21,386,140)</u>	<u>\$ (20,737,633)</u>

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN FINANCIAL POSITION
For the Year Ended June 30, 2009

		<u>2009</u>	<u>2008</u>
60	<u>Operating Activities</u>		
011	Excess of Revenue over Expenditures	\$ (4,053,123)	\$ (3,196,275)
012	Changes in Non-Cash Working Capital		
013	- Short-Term Investments	(9,964)	(58,436)
014	- Accounts Receivable	(734,439)	(356,636)
015	- Prepaid Expenses	(2,438)	19,163
014	- Accounts Payable, Accruals & Vacation Payable	1,611,325	1,704,248
015	- Current Maturities	--	--
016	Other (Specify)		
	- Principal Payments	361,121	362,162
	- Increase (Decrease) in Severance Pay Accrual	716,181	333,416
017	Amortization of Capital Assets	<u>3,402,354</u>	<u>2,972,413</u>
		<u>1,291,017</u>	<u>1,780,055</u>
61	<u>Financing Activities</u>		
011	Proceeds from Bank Loans	--	--
012	Grants – Deficit Retirement	--	--
013	Other Capital Revenues- Buses	--	357,296
014	Changes in Long-Term Debt	(361,121)	(372,393)
15	Other (Specify) –Capital Grant – Service Vehicle	32,200	--
	– Capital Grant – Buildings	<u>304,437</u>	<u>--</u>
		<u>(24,484)</u>	<u>(15,097)</u>
62	<u>Investing Activities</u>		
011	Proceeds on Sale of Capital Assets	79,401	53,731
012	Additions to Property and Equipment	(413,776)	(414,000)
013	Other (Specify)	<u>--</u>	<u>--</u>
		<u>(334,375)</u>	<u>(360,269)</u>
63	Increase (Decrease) in Cash	<u>932,158</u>	<u>1,404,689</u>
64	Cash, Beginning of The Year	<u>2,810,764</u>	<u>1,406,075</u>
65	Cash, End of The Year	<u>\$ 3,742,922</u>	<u>\$ 2,810,764</u>

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN CAPITAL FUND
For the Year Ended June 30, 2009

		<u>2009</u>	<u>2008</u>
70	<u>Capital Receipts</u>		
71	Proceeds from Bank Loans		
011	- School Construction	\$ --	\$ --
012	- Equipment	--	--
013	- Service Vehicles	--	--
014	- Pupil Transportation	--	--
015	- Other (Specify)	--	--
		<hr/>	<hr/>
		--	--
72	<u>EIC Grants</u>		
011	School Construction and Equipment	--	--
012	Other – Transportation – Government	--	--
		<hr/>	<hr/>
		--	--
73	<u>Donations</u>		
011	- Cash Receipts	--	--
012	- Non-Cash Receipts	--	--
013	- Restricted Use	--	--
		<hr/>	<hr/>
		--	--
74	<u>Sale of Capital Assets - Proceeds</u>		
011	- Land	--	--
012	- Buildings	79,401	52,541
013	- Equipment	--	540
014	- Service Vehicles	--	--
015	- Pupil Transportation Vehicles	--	650
016	- Other (Specify)	--	--
	- Accounts Receivable – Capital	--	--
		<hr/>	<hr/>
		79,401	53,731
75	<u>Other Capital Revenues</u>		
011	- Interest on Capital Fund Investments	--	--
012	- Premiums on Debentures	--	--
013	- Recoveries of Expenditures	--	--
015	- Insurance Proceeds	--	--
016	- Native Peoples Grants	--	--
017	- Miscellaneous – Funds for		
	Debt servicing – Bussing	361,121	362,162
018	- Provincial grants – Buses	--	357,296
	– Service Vehicle	32,200	--
	– Buildings	304,437	--
		<hr/>	<hr/>
		697,758	719,458
		<hr/>	<hr/>
		777,159	773,189
		<hr/>	<hr/>
	Total Capital Receipts	<hr/>	<hr/>

Cont'd

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN CAPITAL FUND (Cont'd)
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>	
77	Transfer from Reserve Account	--	--
78	Transfer to/from Current Fund	(3,404,616)	(2,959,209)
	Add: Amortization of Capital Assets – Non cash items	<u>3,402,354</u>	<u>2,972,414</u>
Total	\$ <u>774,897</u>	\$ <u>786,394</u>	
80	<u>Capital Disbursements</u>		
81	Additions to Property & Equipment		
011	- Land and Sites	--	--
012	- Building	--	--
013	- Furniture & Equipment – School	--	--
014	- Furniture & Equipment – Other	--	--
015	- Service Vehicles	413,776	56,704
016	- Pupil Transportation	--	357,296
017	- Other (Specify)	<u>--</u>	<u>--</u>
		<u>413,776</u>	<u>414,000</u>
82	Principal Repayment of Long-Term Debt		
011	- School construction	--	--
012	- Equipment	--	--
013	- Service Vehicles	--	10,232
014	- Other (Specify)	--	--
	- Office	--	--
	- Pupil transportation	<u>361,121</u>	<u>362,162</u>
		<u>361,121</u>	<u>372,394</u>
83	Miscellaneous Disbursements		
013	- Other (Specify)	--	--
	- Accounts payable	<u>--</u>	<u>--</u>
		<u>--</u>	<u>--</u>
Total Capital Disbursements	\$ <u>774,897</u>	\$ <u>786,394</u>	

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

Nature of Operation

The Western School District is responsible for maintenance and operation of all schools in the Western, Southern and Northern portion of the Province of Newfoundland and Labrador. It also includes schools in the Southern portion of Labrador.

1. Significant Accounting Policies

(a) Fund Accounting

The accompanying financial statements have been prepared on a fund accounting basis which is generally accepted for School Boards. Fund accounting can be defined as "accounting procedures in which a self balancing group of accounts is provided for each fund." It is customary for School Boards to account separately for the current and capital funds. These financial statements include both the current and capital funds on a combined basis.

(b) Revenue

The District's main source of funding is derived from the Government of Newfoundland and Labrador, Department of Education. The Department provides funding for operations, transportation, capital expenditures and teacher salaries and severance pay. Funding designated for specific purposes is deferred and included in revenue when the related expenditures have been incurred.

(c) Capital Assets

Capital assets are recorded at cost derived from the combining of the predecessor school boards. Amortization of capital assets is recorded by use of the straight-line method over the estimated useful life of the assets using the following rates:

Building	40 Years
Furniture and Equipment	10 Years
Service Vehicle	5 Years
Buses	12 Years

(d) Use of Accounting Estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenditures during the reporting periods. Actual results could differ from those estimates.

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

2. Accounts Receivable

	<u>2009</u>	<u>2008</u>
<u>Current</u>		
11 131 Provincial Government	\$ 13,049,737	\$ 12,359,933
132 Transportation	--	56,186
133 Federal Government	--	--
134 Projects	185,537	77,425
135 HST Receivable	170,701	223,192
136 Bus Rentals	38,750	28,468
137 Water Program-Provincial	--	--
138 Interest	--	--
139 Travel Advances and Miscellaneous	115,128	80,210
<u>Capital</u>		
11 231 EIC – Construction Grants	--	--
233 Local Contributions	--	--
234 Other School Districts	--	--
235 Other (Specify) – City of Corner Brook	--	--
	<u>\$ 13,559,853</u>	<u>\$ 12,825,414</u>

3. Bank Indebtedness

21 131 On Operating Credit	\$ --	\$ --
132 On Capital Account	--	--
	<u>\$ --</u>	<u>\$ --</u>

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

4.	<u>Accounts Payable and Accrued</u>	<u>2009</u>	<u>2008</u>
	<u>Current</u>		
21 109	Scholarship	\$ 150,704	\$ 140,769
110	Accounts payable-Trade	1,436,320	1,072,452
111	Accrued Liabilities	324,318	609,165
112	Wages Payable	464,466	405,732
113	- Deferred Grants	2,237,731	1,859,306
114	- Wages	--	--
115	Payroll Deductions	82,688	36,619
118	Other	--	--
119	Payroll Tax	--	--
		<u>\$ 4,696,227</u>	<u>\$ 4,124,043</u>
	<u>Capital</u>		
21 211	Trade Payable	\$ --	\$ --
212	Accrued – Liabilities	--	--
213	- Interest	--	--
217	Deferred Grants	--	--
218	Other (Specify)	--	--
		<u>\$ --</u>	<u>\$ --</u>

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

5. Reserve Account

Description:

	<u>2009</u>	<u>2008</u>
Balance, Beginning of Year	\$ 200,987	\$ 200,987
Less Transfer from Reserve	<u> --</u>	<u> --</u>
Add Transfer to Reserve	<u> --</u>	<u> --</u>
Balance, End of Year	<u>\$ 200,987</u>	<u>\$ 200,987</u>

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
6. Investment in Capital Assets,		
Beginning of Year	\$ 31,817,043	\$ 155,307,442
Add:		
Transfer To(From) Capital Fund	(3,404,616)	(2,959,209)
Grants - EIC - Contribution for Capital Const.	--	--
- Provincial grants-debt retirement.	--	--
Capital projects funded by Department of Education but paid directly to other sources on behalf of District.	21,747,817	--
Donations (Specify)		
Proceeds from Sale of Capital Assets		
- Land	--	--
- Building	79,401	52,541
- Equipment	--	540
- Vehicle	--	650
- Other	--	--
Interest on Capital Fund Investments		
Recoveries of Expenditures – Prior	--	--
Provincial Grant – Busses	--	357,296
Provincial Capital Grant – Buildings	304,437	--
Provincial Capital Grant – Service Vehicle	32,200	--
Insurance Proceeds – Capital	--	--
Native Peoples Grants – Capital	--	--
Excess of Revenue over Expenditures		
- Capital Fund		
Principal - Bussing loan	361,121	362,162
- Other	--	--
Accumulated amortization on building sold	3,418,863	405,919
Capital asset valuation adjustment	--	(121,304,379)
	<u>54,356,266</u>	<u>32,222,962</u>
Deduct Adjustments:		
Cost of assets sold		
- Land	--	--
- Building	3,538,923	405,919
- Equipment	--	--
- Vehicles	--	--
- Other	--	--
	<u>3,538,923</u>	<u>405,919</u>
Other	--	--
23 221 Investment in Capital Assets, End of Year	<u>\$ 50,817,343</u>	<u>\$ 31,817,043</u>

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2009

7. Commitments

At balance sheet date the District had the following commitments:

8. Contingency

As of statement date, the following material contingencies are pending:

- (a) A former vendor of a predecessor School Board has a claim of approximately \$30,000 plus HST. The amount has not been recorded in the accounts. The likelihood of loss to the District cannot be determined.
- (b) The District has a potential liability for site restoration and remediation costs associated with a school property sold to a purchaser in 2004. The property had an oil leak from its underground storage tank prior to the sale of this property. As of audit report date, a claim has been filed in court but the likelihood of loss or an estimate of this loss cannot be determined.
- (c) A former school teacher has filed a statement of claim in 2006 for wrongful dismissal. Discovery examination was conducted in September 2007, but no damages have been estimated. The likelihood of loss or an estimate of this loss cannot be determined.

9. District Equity (Deficit)

The School District has an accumulated operating deficit of \$ 21,386,140. A material amount of this operating deficit is contributed by a recorded teacher's severance pay accrual and non-teacher's severance pay accrual of \$ 19,080,420 and \$ 2,295,414 respectively, as required by the Provincial Government.

Accumulated operating deficit per Financial statement	\$ 21,386,140
Less: teacher's severance pay accrual	(19,080,420)
: non-teacher's severance pay accrual	<u>(2,295,414)</u>
Accumulated operating deficit less Severance pay accrued	<u>\$ 10,306</u>

10. Bond Coverage

As at June 30, 2009, the Insurance Division of the Department of Finance has provided \$ 300,000 fidelity bond coverage for all District employees.

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
32 010	Provincial Government Grants	
011	\$ 22,311,771	\$ 20,497,343
016	3,248,667	3,714,535
	Salaries and Benefits	
017	1,180,475	939,238
021	106,306,703	98,125,279
022	3,473,527	2,959,794
023	2,318,985	2,062,264
030	Pupil Transportation	
031	3,210,600	2,963,400
032	4,383,251	4,367,149
033	<u>769,868</u>	<u>690,699</u>
	<u>\$ 147,203,847</u>	<u>\$ 136,319,701</u>
33 010	Donations	
012	--	--
011	--	--
013	--	--
014	<u>--</u>	<u>--</u>
	<u>--</u>	<u>--</u>

Schedule 1 (Cont'd)

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
34 010 Ancillary Services		
011 Revenues from Rental of Residences	\$ 15,779	\$ 22,821
021 Revenues from Rental of Schools and Facilities (Net)	60,645	62,697
031 Cafeterias	29,691	26,302
032 Other – (Specify)	--	--
	<u>106,115</u>	<u>111,820</u>
35 010 Miscellaneous		
011 Interest on Investments	53,524	149,881
012 Bus Charters	63,173	47,289
021 Recoveries of Expenditures	30,887	10,978
031 Revenues from Other Agencies	--	--
041 Federal Rebates	--	--
051 Insurance Proceeds	1,567	1,728
061 Bilingual Education Revenue	--	--
071 Operating Rev. from Native Peoples Grant	--	--
081 Miscellaneous Federal Grants	--	--
091 Textbooks	--	42
092 Sundry	3,756	1,527
094 Scholarship Funds	--	--
	<u>152,907</u>	<u>211,445</u>
Total Current Revenues	<u>\$ 147,462,869</u>	<u>\$ 136,642,966</u>
<u>Special Grants</u>		
Fuel Adjustment	\$ (45,561)	\$ 89,226
Learning Disabilities	--	--
Debt Servicing	--	--
Student Assistant Salaries	--	--
Textbook Credit Allocation	--	--
Pay Equity	--	--
Administration – Textbook	--	--
Payroll Tax	--	--
Utilities	--	--
Maintenance	--	--
French Monitor	43,305	16,507
French Immersion	12,000	52,970
Peer Tutoring	--	--
Bottle Water	--	--
Administrative Pay adjustment	--	--
Computers	--	--

Schedule 1 (Cont'd)

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
<u>Special Grants</u> (Cont'd)		
Surplus – Substitutes	\$ --	\$ --
Kinder – Start	--	--
Tutoring Work Experience	--	--
Other (Specify)		
-Miscellaneous grants	1,360,724	1,826,718
- Redundancy grant	--	--
- Maintenance reclassification	--	--
- Drama Festival	--	--
- Furniture	--	--
- Other Projects	1,379,915	1,285,281
- IGA Projects	90,994	29,110
- HRDC Grants	407,290	414,723
- School Board Elections	--	--
	<u>\$ 3,248,667</u>	<u>\$ 3,714,535</u>

Western School District
ADMINISTRATION EXPENDITURES
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
51 Salaries and Benefits		
011 - Directors and Asst. Directors	\$ 1,180,475	\$ 939,238
012 - District Office Personnel	1,267,982	1,085,002
013 Office Supplies	72,274	52,522
014 Replacement Furniture and Equipment	25,834	35,031
015 Postage	74,589	59,673
016 Telephone	161,673	121,725
017 Office Equipment Rentals and Repairs	62,919	62,294
018 Bank Charges	2,890	2,589
019 Electricity	36,047	13,477
021 Fuel	37,908	37,761
022 Insurance	16,465	5,841
023 Repairs and Maintenance (Office Building)	25,565	49,281
024 Travel	234,138	205,236
025 Board Meeting Expenses	14,543	13,780
026 Election Expenses	8,601	--
027 Professional Fees	89,842	90,461
028 Advertising	225,713	200,704
029 Membership Dues	50,435	51,319
031 Municipal Service Fees	17,157	16,565
032 Rental of Office Space	--	156,246
033 Janitor Salaries/Supplies	10,616	6,812
034 Miscellaneous	6,852	6,077
035 Relocation Expenses	--	15,465
036 Redundancy	--	--
037 Capital Plan-Department	--	--
038 Amortization of Capital Assets	<u>3,402,354</u>	<u>2,972,414</u>
	<u>\$ 7,024,872</u>	<u>\$ 6,199,513</u>

Western School District
INSTRUCTION EXPENDITURES
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
52 010	Instructional Salaries (Gross)	
011	\$ 107,044,824	\$ 98,375,891
012	- Substitute 3,473,527	2,965,558
013	- District Paid 101,193	75,682
014	Student Assistants 2,326,523	2,036,164
015	Employee Benefits --	--
016	School Secretaries – Secretaries & Benefits 2,588,394	2,233,917
017	Employee Benefits --	--
018	Other – French Monitor --	--
	<u>115,534,461</u>	<u>105,687,212</u>
52 040	Instructional Materials	
041	General Supplies 879,867	516,998
042	Library Resource Materials 24,662	96,001
043	Teaching Aids 499,479	950,314
044	Textbooks --	--
045	School Fees Allocation 450,799	652,755
	<u>1,854,807</u>	<u>2,216,068</u>
52 060	Instructional Furniture and Equipment	
061	Replacement 450,993	279,469
062	Rentals and Repair 3,503	2,440
063	Copier Cost 234,235	240,347
064	Replacement – Computer Equipment 598,553	585,000
065	Computer Repairs 65,539	41,822
	<u>1,352,823</u>	<u>1,149,078</u>
52 080	Instructional Staff Travel	
081	Program Co-ordinators 360,218	272,575
082	Teachers’ Travel – within District 315,917	272,213
083	Teacher Travel – Out of District 236,076	81,791
084	Student Travel 34,184	39,928
	<u>946,395</u>	<u>666,507</u>
52 090	Other Instructional Costs	
091	Postage and Stationery --	--
092	Miscellaneous 10,917	10,228
097	Other District Projects 1,318,669	1,283,783
098	IGA Projects 90,994	28,873
099	HRDC Projects 442,610	420,929
	<u>1,863,190</u>	<u>1,743,813</u>
	Total Instruction Expenditures	Total Instruction Expenditures
	<u>\$ 121,551,676</u>	<u>\$ 111,462,678</u>

Western School District
OPERATIONS AND MAINTENANCE EXPENDITURES - SCHOOLS
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
53 011 Salaries & Benefits - Janitorial	\$ 5,070,122	\$ 4,605,473
012 - Maintenance	1,550,446	1,237,095
013 - IT Support	689,735	534,235
014 Electricity	3,090,828	2,786,778
015 Fuel	1,024,580	1,308,432
016 Municipal Service Fee	280,689	259,950
017 Telephone	457,479	435,183
018 Vehicle Operating and Travel	265,071	243,275
019 Janitorial Supplies	362,568	293,574
021 Janitorial Equipment	27,193	25,348
022 Repairs and Maintenance - Buildings	1,234,079	1,358,309
023 - Equipment	23,087	30,563
024 Protective Clothing	13,731	11,308
025 Snow Clearing	604,045	649,180
026 Rentals	--	--
027 Other (Specify) - Repairs Covered By Insurance	--	--
	<u> </u>	<u> </u>
Total Operations and Maintenance	<u>\$ 14,693,653</u>	<u>\$ 13,778,703</u>

Western School District
PUPIL TRANSPORTATION EXPENDITURE
For the Year Ended June 30, 2009

	<u>2009</u>	<u>2008</u>
54 010		
Operation and Maintenance of Board		
Owned Fleet		
011	\$ 164,365	\$ 135,282
012	1,639,170	1,651,629
013	--	--
014	79,822	148,922
015	361,122	357,548
016	--	--
017	358,510	428,935
018	39,087	36,070
019	41,350	56,768
021	209,241	184,136
022	17,365	19,728
023	20,531	28,420
024	28,021	37,757
025	5,423	5,217
026	9,548	18,669
027	5,149	4,645
028	--	--
029	3,043	8,870
030	--	7,644
031	--	--
032	40,998	17,397
033	25,544	20,234
034	--	--
035	--	4,182
	<u>3,048,289</u>	<u>3,172,053</u>
54 040		
Contracted Services		
041	4,355,751	4,339,649
042	769,867	690,699
043	290	1,477
044	(44,191)	86,542
	<u>5,081,717</u>	<u>5,118,367</u>
	<u>\$ 8,130,006</u>	<u>\$ 8,290,420</u>

Western School District
PUPIL TRANSPORTATION EXPENDITURE
For the Year Ended June 30, 2009

Ancillary Services

This District owns and operates the following ancillary services:

	<u>2009</u>	<u>2008</u>
55 Ancillary Services		
011 Operation of Teachers' Residences	\$ 12,437	\$ 10,001
031 Cafeterias	28,823	26,589
032 Other (Specify)	--	--
	<u>\$ 41,260</u>	<u>\$ 36,590</u>

Miscellaneous Expenses (Specify)

The District has incurred the following miscellaneous expenses:

	<u>2009</u>	<u>2008</u>
57 011 Miscellaneous Expenses		
- Human Resources Expenses	\$ 68,159	\$ 65,883
- Other	6,360	5,000
	<u>\$ 74,519</u>	<u>\$ 70,883</u>

Western School District
 Details of Property and Equipment
 For The Year Ended June 30, 2009

	Cost 30-Jun-08	Additions	Adjustment and Disposals	Cost 30-Jun-09	Accumulated Amortization 30-Jun-08	Amortization Adjustment	Accumulated Amortization 30-Jun-09	Net Book Value
12211 Land and Sites	\$1,977,719	--	--	\$1,977,719	--	--	--	\$1,977,719
Buildings								
12221 Schools	\$134,199,068	\$22,052,254	(\$3,538,923)	\$152,712,399	\$105,592,510	\$2,798,177	\$104,971,824	\$47,740,575
12222 Administration	2,534,279	--	--	2,534,279	1,856,718	161,077	2,017,795	516,484
12223 Residential	168,021	--	--	168,021	151,219	4,200	155,419	12,602
	<u>\$136,901,368</u>	<u>\$22,052,254</u>	<u>(\$3,538,923)</u>	<u>\$155,414,699</u>	<u>\$107,600,447</u>	<u>\$2,963,454</u>	<u>\$107,145,038</u>	<u>\$48,269,661</u>
Furniture and Equipment								
12231 Schools	\$11,528,316	--	--	\$11,528,316	\$11,528,316	--	\$11,528,316	--
12232 Administration	970,429	--	--	970,429	970,429	--	970,429	--
12233 Residential	1,534	--	--	1,534	1,534	--	1,534	--
12234 Recreation	87,005	--	--	87,005	87,005	--	87,005	--
12235 Other	5,450	--	--	5,450	5,450	--	5,450	--
	<u>\$12,592,734</u>	<u>--</u>	<u>--</u>	<u>\$12,592,734</u>	<u>\$12,592,734</u>	<u>--</u>	<u>\$12,592,734</u>	<u>--</u>
12241 Service Vehicles	\$269,840	\$109,339	--	\$379,179	\$189,274	\$36,087	\$225,361	\$153,818
Public Transportation								
12253 Buses	\$4,833,755	--	--	\$4,833,755	\$2,026,617	\$402,813	\$2,429,430	\$2,404,325
Total	<u>\$156,575,416</u>	<u>\$22,161,593</u>	<u>(\$3,538,923)</u>	<u>\$175,198,086</u>	<u>\$122,409,072</u>	<u>\$3,402,354</u>	<u>\$122,392,563</u>	<u>\$52,805,523</u>

Western School District
DETAILS OF LONG-TERM DEBT
For the Year Ended June 30, 2009

Bank loans, mortgage and debentures,
approved by the District and the Government
of Newfoundland and Labrador

		<u>2009</u>	<u>2008</u>
22 210	Loans Other than Pupil Transportation		
	<u>Ref. #</u>		
211	Bank Loans		
	____ Repayable \$ _____ monthly, maturing _____	\$ --	\$ --
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	Total 211	--	--
212	Mortgages		
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	Total 212	--	--
213	Debentures		
	____ Repayable \$ _____ monthly, maturing _____	--	--
	____ Repayable \$ _____ monthly, maturing _____	--	--
	Total 213	--	--
214	Other (Please Specify)	--	--
	Subtotal	--	--
215	Less Current Maturities	--	--
	Total Loans Other Than Pupil Transportation	\$ --	\$ --

Western School District
DETAILS OF LONG-TERM DEBT
For the Year Ended June 30, 2009

22 220 Loans – Pupil Transportation

<u>Ref. #</u>	<u>2009</u>	<u>2008</u>
221 Vehicle Bank Loans		
Prime Repayable \$ <u>516</u> monthly, maturing <u>2011</u>	\$ 12,388	\$ 18,583
Prime Repayable \$ <u>523</u> monthly, maturing <u>2011</u>	13,594	19,868
Prime Repayable \$ <u>521</u> monthly, maturing <u>2011</u>	18,759	25,013
Prime Repayable \$ <u>523</u> monthly, maturing <u>2012</u>	24,583	30,860
Prime Repayable \$ <u>542</u> monthly, maturing <u>2017</u>	46,611	53,115
Prime Repayable \$ <u>548</u> monthly, maturing <u>2014</u>	32,854	39,425
Prime Repayable \$ <u>960</u> monthly, maturing <u>2011</u>	14,836	26,356
Prime Repayable \$ <u>2,456</u> monthly, maturing <u>2012</u>	73,680	103,152
Prime Repayable \$ <u>4,954</u> monthly, maturing <u>2012</u>	178,338	237,784
Prime Repayable \$ <u>3,662</u> monthly, maturing <u>2013</u>	175,757	219,696
Prime Repayable \$ <u>1,095</u> monthly, maturing <u>2015</u>	66,805	79,947
Prime Repayable \$ <u>1,117</u> monthly, maturing <u>2016</u>	84,908	98,315
Prime Repayable \$ <u>1,675</u> monthly, maturing <u>2016</u>	127,264	147,358
Prime Repayable \$ <u>542</u> monthly, maturing <u>2017</u>	47,153	53,657
Prime Repayable \$ <u>4,530</u> monthly, maturing <u>2018</u>	452,998	507,357
Prime Repayable \$ <u>5,930</u> monthly, maturing <u>2019</u>	670,127	741,290
Total 221	<u>\$ 2,040,655</u>	<u>\$2,401,776</u>
222 Land, Building and Equipment Bank Loans		
_____ Repayable \$ _____ monthly, maturing _____	--	--
_____ Repayable \$ _____ monthly, maturing _____	--	--
_____ Repayable \$ _____ monthly, maturing _____	--	--
_____ Repayable \$ _____ monthly, maturing _____	--	--
_____ Repayable \$ _____ monthly, maturing _____	--	--
Total 222	<u>2,040,655</u>	<u>2,401,776</u>
Subtotal	<u>2,040,655</u>	<u>2,401,776</u>
223 Less Current Maturities	<u>361,121</u>	<u>361,121</u>
Total Loans – Pupil Transportation	<u>1,679,534</u>	<u>2,040,655</u>
Total Long Term Debt	<u>\$ 1,679,534</u>	<u>\$2,040,655</u>

Western School District
SUMMARY OF LONG-TERM DEBT
For the Year Ended June 30, 2009

<u>Description</u>	<u>Ref. #</u>	<u>Rate</u>	<u>Balance Beginning Of Year</u>	<u>Loans Obtained During Year</u>	<u>Principal Repayment For Year</u>	<u>Balance End of Year</u>
A) School Construction			\$ --	\$ --	\$ --	\$ --
B) Equipment			--	--	--	--
C) Service Vehicle		Prime		--	--	--
D) Other – Office			--	--	--	--
E) Pupil Transportation		Prime	<u>2,401,776</u>	<u>--</u>	<u>361,121</u>	<u>2,040,655</u>
Total Loans			<u>\$ 2,401,776</u>	<u>\$ --</u>	<u>\$ 361,121</u>	<u>\$ 2,040,655</u>

Western School District
DETAILS OF CURRENT MATURITIES
For the Year Ended June 30, 2009

<u>Description</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
A) School Construction	\$ --	\$ --	\$ --	\$ --	\$ --
B) Equipment	--	--	--	--	--
C) Service Vehicles	--	--	--	--	--
D) Other – Office	--	--	--	--	--
E) Pupil Transportation	<u>361,121</u>	<u>352,918</u>	<u>323,445</u>	<u>241,438</u>	<u>191,746</u>
Total	<u>\$ 361,121</u>	<u>\$ 352,918</u>	<u>\$ 323,445</u>	<u>\$ 241,438</u>	<u>\$ 191,746</u>

56 010

Western School District
SCHEDULE OF INTEREST EXPENSE
For the Year Ended June 30, 2009

<u>Description</u>	<u>2009</u>	<u>2008</u>
012 Capital		
School Construction	\$ --	\$ --
Equipment	--	--
Service Vehicles	--	287
Other – Office	--	--
Total Capital	<u>--</u>	<u>287</u>
013 Current - Operating Loans	--	--
014 - Supplier Interest Charges	<u>6</u>	<u>167</u>
Total Current	<u>6</u>	<u>167</u>
Total Interest Expense	<u>\$ 6</u>	<u>\$ 454</u>

Western School District
SUPPLEMENTARY INFORMATION
For the Year Ended June 30, 2009

1.	<u>Cash</u>		<u>2009</u>	<u>2008</u>
	<u>Current</u>			
11	110	Cash on Hand and in Bank		
	111	Cash on Hand	\$ 585	\$ 734
	112	Bank - Current	3,742,337	2,810,030
	113	- Savings	--	--
	115	- Non-Teachers; Payroll	--	--
	116	- Coupon (Debenture)	--	--
	117	- Other (Specify)	--	--
		<u>Capital</u>		
11	210	Cash on Hand and in Bank	--	--
	211	Cash on Hand	--	--
	212	Bank - Current	--	--
	213	- Savings	--	--
	214	- Other (Specify)	--	--
		Total Cash on Hand & in Bank	<u>\$ 3,742,922</u>	<u>\$ 2,810,764</u>
2.	<u>Short Term Investments</u>			
11	121	Term Deposits – Scholarships	\$ 150,704	\$ 140,769
	122	Term Deposits – Other	5,562	5,533
	123	Other (Specify)	--	--
		<u>Capital</u>		
11	221	Term Deposits	--	--
	222	Canada Savings Bonds	--	--
	223	Other (Specify)	--	--
		Total Short Term Investments	<u>\$ 156,266</u>	<u>\$ 146,302</u>

Western School District
SUPPLEMENTARY INFORMATION
For the Year Ended June 30, 2009

3.	<u>Prepaid Expenses</u>		<u>2009</u>	<u>2008</u>
		Current		
11	141	Insurance	\$ --	\$ --
	142	Municipal Service Fees	--	--
	143	Work, Health Safety and Commissions	208,016	201,648
	144	Other (Specify) --Travel Advances	2,000	2,000
		-- Supplies	7,800	15,060
		-- Legal Fees	3,330	--
		Capital		
11	241	Other (Specify)	--	--
			<u>\$ 221,146</u>	<u>\$ 218,708</u>