

Western School District

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December 13, 2012

The Honourable Clyde Jackman, M.H.A.
Minister of Education
Government of Newfoundland Labrador
P.O. Box 8700
St. John's, NL A1B 4J6

Dear Minister Jackman:

On behalf of the trustees of the Western School Board, I am pleased to present the Annual Report for 2011-12 which covers the period of July 1, 2011, to June 30, 2012. The submission of this Annual Report is in accordance with the requirements of the *Transparency and Accountability Act*.

The Western School Board has a responsibility for the organization and administration of primary, elementary and secondary education within the district. The Board, as a governance body, establishes its strategic direction for the district in line with the strategic directions as communicated by the Minister of Education, and provides guidance to senior administrative staff in the areas of programs and policy.

At the beginning of the 2011-12 school year, the Board began its work toward the following three major strategic issues as identified in the 2011-14 Strategic Plan:

- Student Learning;
- Organizational Learning and 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 all of 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

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Overview

Vision

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

Mission

By June 30, 2017, the Western School Board will have enhanced educational opportunities and supports for student achievement.

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. For detailed information on the mandate of the Board, please refer to the Western School Board's Strategic Plan 2011-14.

Educational Services

The Board's educational services include the delivery of the K-12 provincial curriculum, District programs and initiatives, and a broad range of services and programs to support a safe and caring learning environment for all students. Educational services in support of student learning require a strong focus on organizational efficiency and effectiveness, continuous learning of all employees, and safe and caring learning environments inclusive of all students.

The Board's educational services fall into two main categories:

1. Services to Students

The Western School Board is committed to providing the best possible learning opportunities for all students. This includes responsibilities for provision of curriculum materials, recruitment and retention of highly qualified staff, provision of curriculum support, provision of a broad range of learning opportunities, professional development for staff, support for students with unique learning needs, and the provision of safe and caring learning environments for all students. The Board also has a responsibility to provide safe transportation to and from school to students who meet the provincial criteria for student transportation.

2. Organizational Services

The Western School Board is committed to ensuring organizational efficiency and effectiveness. This includes responsibilities for sound financial management, capital planning, facility maintenance, and technology infrastructure. The Western School District works closely with the Department of Education, the Department of Transportation and Works, and other government and community agencies to ensure we meet these responsibilities.

Operational Information

In 2011-12, the Western School Board of Trustees had 14 members, with one vacancy (*Appendix A*). The District operated 65 schools with a total student population of 11,620, one Central District Office, two Regional Education Offices (Lower Cove and Stephenville), a Student Support Services site, and a Bus Depot. The staffing complement is noted in *Table 1* which indicates the Western School District employed a total number of 1520 permanent staff and 684 substitute/call in staff.

Table 1. Staffing Complement, June 30, 2012

Employee Group	Permanent		Total	Substitute/Call in		Total
	Male	Female		Male	Female	
Teaching Staff	333	775	1108	115	324	439
Student Assistants	1	143	144	1	87	88
District/School Support Staff	118	150	268	58	99	157
Total	452	1068	1520	174	510	684

Source: Human Resources Department, Western School District

The Western School District comprises a large geographical area including Southeastern Labrador, the Northern Peninsula, Deer Lake-White Bay, Stephenville, south to Port aux Basques and Francois on the south coast. *Table 2* shows the six main geographical areas, the number of schools in each area, and the student population. The largest student population is within the Corner Brook-Bay of Islands area. The Deer Lake-White Bay area and the Stephenville-Bay St. George area are relatively equal in population, followed by the Northern Peninsula and Port aux Basques areas which are comparatively equal to each other as well in total student population. The southeast coast of Labrador has the smallest student population, representing 4% of the total District student population.

Table 2. Student Enrollment by District Area, January 2012

Area	Number of Schools	Number of Students	Percentage of Student Population
Southeast Labrador	7	467	4%
Northern Peninsula	12	1433	12.3%
Deer Lake- Gros Morne- White Bay	12	2121	18.3%
Corner Brook – Bay of Islands	11	3905	33.6%
Stephenville – Bay St. George	12	2297	19.8%
Port aux Basques – South Coast	11	1397	12%
Total	65	11620	100%

Source: Western School District Directory, January 2012

Thirty schools in the district are K-12 configurations, with the remaining 35 schools reflecting various grade configurations. The smallest two schools for the 2011-12 school year were Douglas Academy in LaPoile, with a student population of 7, and Raymond Ward Memorial in Norman Bay, with a student population of 8. The largest school was Corner Brook Regional High, with a student population of 894. *Table 3* provides data on school sizes, school student population, and the percentage of the student population in each school population category.

Table 3. Student Enrolment by School Size, January 2012

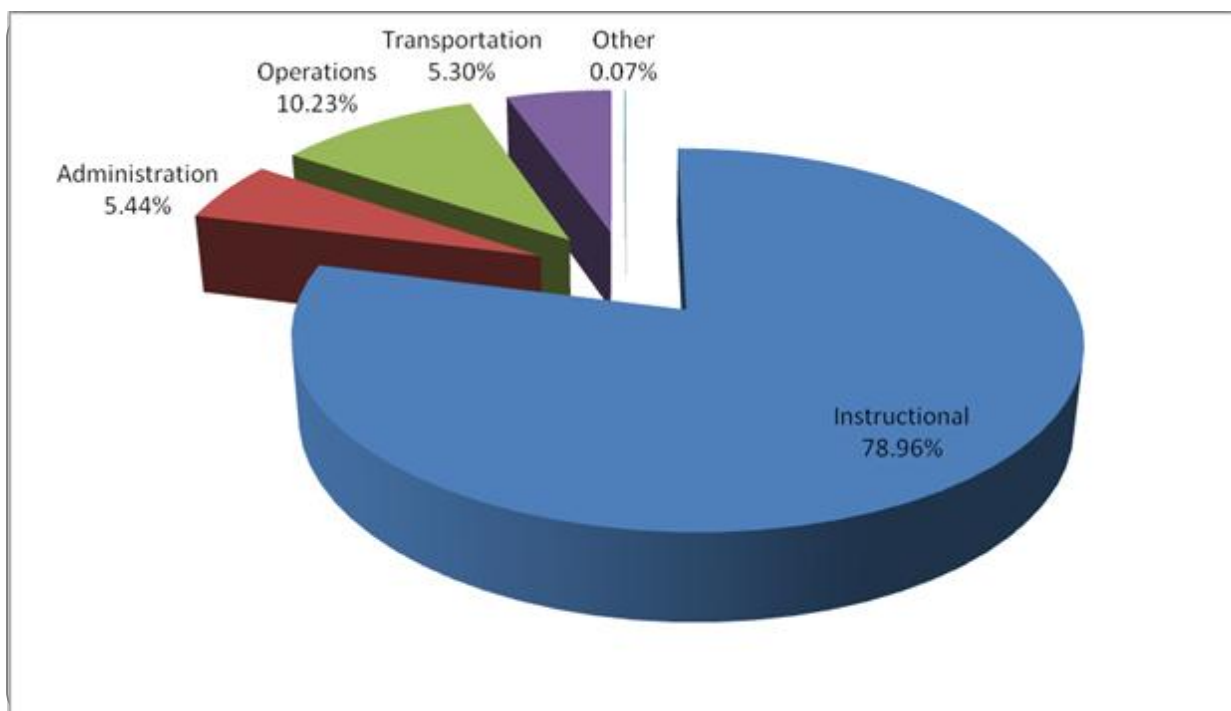
School Size	Number of Schools	Average Student Population	Total Number of Students	Percentage of District Student Population
<50	13	23	299	3%
51-100	11	68	744	7%
101-200	19	157	2975	25%
201-300	11	250	2743	23%
301-400	5	348	1740	15%
400+	6	520	3119	27%
Total	65	178	11620	100%

Source: Western School District Directory, January 2012

Budget

The Board's audited expenditures for the fiscal year 2011-12 totaled \$ 165,676,067. *Figure 1* informs of expenditures by category and percentage. The instructional budget accounts for 79% of the District's expenditures, with the remaining 21% of the budget dedicated to student transportation, facilities and maintenance, and administration.

Figure 1 Western School District Audited Expenditures, 2011-12



Source: Finance Division, Western School District

Shared Commitments

The Western School District operates under the legislative authority of the *Schools Act, 1997*. The District works very closely with the Department of Education on programming, infrastructure, and budgeting for the District for the delivery of K-12 education. This collaborative working relationship demonstrated progress in support of the Government's strategic directions for 2011-14, 'Academic/Learning Foundation', especially the component of character education programming.

The District partners with various stakeholders to optimize student learning to enhance quality of life. The District works in cooperation with the parent community at the individual level and through School Councils to ensure individual student success, and to enhance the quality of teaching and learning within our schools respectively. Other government agencies provide very valuable support to education and we work with them in cooperation and collaboration regarding

service/program needs and accessibility for students. The Department of Advanced Education and Skills, for example, offers valuable programs for high school students such as Tutoring for Tuition, School to Work Transition Supports for Persons with Developmental Disabilities, Student Employment Programs, and the Career Development Partner Initiative. Regional Education Offices in Stephenville and Lower Cove have offices within them for Career Development Liaison Officers employed by the Department of Advanced Education and Skills, which strengthens our partnership with this Department.

The District also has shared commitments with many other significant stakeholders. We work closely with the Newfoundland and Labrador Teachers' Association (NLTA) and the unions representing other employees, such as the Newfoundland Association of Public Employees (NAPE) and the Canadian Union of Public Employees (CUPE). We also work closely with Memorial University and other post-secondary institutions, Western Health and community-based organizations with mandates focused on early childhood development and/or in support of education. For example, the District has several schools that have Family Resource Centre services delivered from space within the school and we have several schools with Community Youth Network offices.

Highlights and Accomplishments

The Board of Trustees experienced success in areas relating to all three strategic issues laid out in the Strategic Plan 2011-14. The Board was able to continue work on its core mandate of student learning, while ensuring that strategies and work plans within all divisions were in support of this core mandate. Specifically, the Board was able to complete the following work in key areas in support of the strategic directions identified by the Minister of Education in relation to “Academic/Learning Foundation”, specifically the curriculum component, and “Infrastructure”:

Student Learning

- Continued work to ensure appropriate student placement in the high school program for optimum success.
- Provided early intervention to students as necessary to enhance their opportunities to achieve their maximum potential through a targeted approach.
- Provided professional development opportunities to teachers in their areas of curriculum where appropriate.
- Continued to promote and strengthen inclusionary instructional and assessment/evaluation practices.
- Continued to implement safe and caring policy initiatives, provided training, and began a review of policies under the umbrella of safe and caring schools.
- Expanded the focus of the Learning in Technological Environments (LITE) project to include a third school with the view to expanding even further in 2012-13.
- Increased technology such as Interactive Whiteboards in classrooms.
- Increased student access to technology through the addition of computers in schools.
- Provided inservice to school leaders and other staff on the K-12 Assessment, Evaluation, and Grading Policy and Procedures in preparation for full implementation.

- Addressed student learning in literacy and numeracy through supportive interventions in select schools.
- Began the development of a K-6 Literacy Plan to address specific learning needs in literacy.

Organizational Learning and Effectiveness

- Improved collaborative structures and learning communities.
- Began redevelopment of Protocol Agreements with School Councils.
- Increased public access to educational information through a new District website.
- Addressed proficiency issues in organization function through increased technology.
- Addressed organizational function through policy review, monitoring and implementation.

School Organization and Infrastructure

- Planned and developed approved capital projects, with significant planning in relation to the K-9 system in Corner Brook.
- Continued to engage in public consultation in select areas for possible reorganization and capital project management.
- Completed major capital upgrades in schools.
- Assessed and improved cleaning standards in schools.

Organization Improvements in Financial Operations

- Continued to develop and implement efficient operating systems for financial operations.
- Planned, developed and implemented an on-line time entry system for support staff.
- Trained school administrators and various District staff on the new time management system.
- Continued with the implementation of the Long-Term Educational Proposal with the support of Government. Under this proposal, in the 2011-12 school year, a new K-12 school opened in Port Hope Simpson and work began on a new K-12 school for St. Anthony.

Performance Report

This section provides information on the Western School Board’s strategic issues as outlined in the Strategic Plan 2011-14. The Board has identified three strategic issues as priority for 2011-14 that are aligned with Government’s strategic directions of “Academic/Learning Foundation” and “Infrastructure”. This section reports on the District’s performance in relation to the goals and objectives established under our strategic issues of Student Learning, Organizational Learning and Effectiveness, and School Organization and Infrastructure. The Western School District achieved its objectives identified for 2011-12 under each strategic issue through planned activities that reflected realistic results-oriented expectations.

Strategic Issue 1: *Student Learning*

Student learning and achievement continued to be a primary focus for the Western School District during 2011-12. This strategic issue is derived from the strategic direction established by Government for “Academic/Learning Foundation”, specifically the components of academic achievement and student supports especially for struggling learners. The District’s Strategic Plan 2011-14 focuses on improving student achievement through enhanced instructional and assessment practices, and appropriate interventions to address the needs of all students. The primary goal was, and continues to be, to improve opportunities for student achievement at all grade levels within the K-12 education system.



The District focused on five key indicators for the objective identified for 2011-12. Firstly, increasing student engagement in learning is critical to achievement. Directly linked to engagement is ensuring students benefit from the most up-to-date research standards on assessment, evaluation and grading in the classroom. When practices are followed that promote student participation in learning and maximizes their opportunity to be assessed on their knowledge and skill, students are more likely to achieve to their potential.

GOAL 1: By June 30, 2014 the Western School District will have improved opportunities for student achievement.

Objective 1: By June 30, 2012, the Western School District will have begun implementation of select practices and procedures to address priority needs in relation to student achievement opportunities.

Measure: Begun implementation of select practices and procedures.

During 2011-12, the Western School District began implementation of select practices and procedures to address priority needs in relation to student achievement opportunities. The five indicators below detail the work completed and measures utilized by the District that indicate we were successful in achieving this objective.

Indicator 1: Increased student engagement in select schools.

During 2011-12, Western School District increased student engagement in select schools. Increased student achievement is an important element indicative of student engagement. The

District graduation data for 2012 in comparison to 2011 reflects such an increase in student achievement. The District graduation rates indicate a 3.9 % increase in students graduating with an academic and/or honors standing from 64.3 % in 2011 to 68.22 % in 2012. Students graduating with General Status decreased from 35.7 % in 2011 to 31.7 % in 2012.

The District expanded its 21st Century Learning Initiatives through the integration of technology into instructional practices in order to increase student engagement. In addition to increased technology infrastructure, the District expanded the focus of the Learning in Technological Environment (LITE) project (use of mobile laptops and other technology) in the three participating schools: French Shore Academy, Port Saunders; G. C. Rowe Junior High, Corner Brook; and Stephenville Middle School. The primary goal of LITE was to determine if integrating technology at the intermediate grade levels could have a positive impact on student motivation and achievement. Student surveys were administered in all three schools involved in the LITE project at the beginning and end of the school year to determine impact on student engagement and learning. Results of both surveys were similar with the results of the May survey, indicating 82% of the students agreed or strongly agreed that they preferred to use a computer for writing projects versus pen and paper; 73% felt use of computers made learning Science and Math more interesting; 77% indicated computers helped them improve the quality of their school work; and 72% indicated computers helped to better understand what they study in school. Results will now be assessed and a plan developed to further enhance the value of technology in the learning process.

Building on the momentum from the LITE initiative, a number of primary and elementary schools have begun to adopt aspects of the LITE initiative in their overall curriculum delivery. For example, the music program in St. Boniface All-Grade, Ramea is delivered by the music teacher in Burgeo Academy via video technology, and more than ten schools have class sets of iPads or other mobile tablets to enhance the teaching and learning process.

During 2011-12, Western School District employed various strategies such as early student intervention, differentiated instruction, differentiated evaluation, and assessment practices which enable students to demonstrate their knowledge, increased use of and access to technology, and enhanced inclusion initiatives which have provided opportunities to engage students in achieving their potential. Some schools in the district (e.g., Presentation Junior High School, Corner Brook, and St. Thomas Aquinas School, Port au Port) also received funding from the Department of Tourism, Culture and Recreation to offer after-school physical activity programs to enhance student engagement in the school community.

Indicator 2: Begun implementation of the K-12 Assessment, Evaluation, and Grading policy and procedures in all schools.

During 2011-12, the Western School District began implementation of the K-12 Assessment, Evaluation, and Grading policy and procedures in all schools. The main focus of the District's professional learning regional conferences during the fall was on the District's new policy and procedures, and all teachers were provided with a full day to explore the practical implications of the policy in their daily work. This was a valuable opportunity to build on the many sessions that teachers attended during the previous year when the policy went through a district-wide pilot

phase of implementation. The fall conference also provided an excellent opportunity for many teachers at the primary, elementary, intermediate and high school levels to share best practices regarding implementation of the new policy and procedures.

The focus on ensuring differentiated assessment and evaluation practices aligned with the focus on differentiated instructional practices helped foster an emerging change process relating to how teachers assess, evaluate and grade student work. This change process was further enhanced because of the focus on Assessment for Learning (AFL) practices during all other professional learning sessions hosted throughout the year. Many more teachers are now more familiar with the importance of AFL practices in maximizing learning for all students; however, it is recognized that there is still much important work to be done in this fundamentally important area, and it will remain a priority for the District.

Indicator 3: Continued implementation of inclusionary practices in select schools

During 2011-12, the Western School District continued implementation of inclusionary practices in select schools. The Western School District implemented the inclusive education initiative in four schools this year, for a total now of 16 schools. The inclusionary initiative of the Department of Education began three years ago and is now an intense focus for 16 schools in the district. Staff within these schools received inservice and mentoring within their schools and select teachers are receiving more intense training from experts in the field. Professional development in inclusionary practices is a necessary component of implementation, as staff learning transfers into practice in the classroom and school environment. A full day training session on inclusion was completed for all District Programs staff, Student Support Services Itinerants, Guidance Counsellors, School Administrators, and lead Instructional Resource teachers. All Program Specialists and Itinerants are now regularly incorporating Inclusionary and Differentiated Instructional concepts into their professional development sessions with teachers. In addition to this training, with the support of the Department of Education, District and school administrators received a one day session on Lesbian Gay Bisexual Transgendered and Questioning (LGBTQ) issues to further enhance acceptance and inclusion in the school environment.

Indicator 4: Monitored and assessed initiatives/practices and professional development in literacy and numeracy.

During 2011-12, the Western School District monitored and assessed initiatives/practices and professional development in literacy and numeracy. Program Specialists in English Language Arts completed intensive work in four schools in literacy and numeracy. Specifically, they completed classroom observations, provided feedback on instructional strategies, and assisted with the implementation of these strategies in the classroom. Program Specialists and Literacy Numeracy Support teachers also provided professional development sessions to teachers with English Language Arts and Mathematics responsibilities on instructional strategies to support improvement in student literacy and numeracy competencies. After mid-year, the District also added literacy/numeracy units structured to meet an identified need for intense support in four schools. The District also began to develop a K-6 Literacy Framework which will assist in the future in establishing a standard approach in teaching literacy and numeracy in schools throughout the district.

Indicator 5: Enhanced procedures and practices relating to safe and caring and respectful environments.

During 2011-12, the Western School District enhanced procedures and practices relating to safe and caring and respectful environments. The District focused significantly on bullying this year. All schools developed and submitted to the District, action plans (through their school development planning process) to address identified issues in the Bullying Survey completed by the District in the spring 2011. The District also partnered with the Red Cross to implement the Beyond the Hurt program (an anti-bullying program) in 24 schools. The District began work on revisions to the Bullying policy to provide a clear and concise description of what constitutes bullying. The District provided guidance counsellors and school administrators with access to a number of anti-bullying webinars as well.

During 2011-12, the District engaged in efforts to foster Positive Behavioral Supports (PBS) in all schools with professional development sessions specifically delivered in eight schools. The Department of Education provided \$500 grants to support seven schools within the district to implement PBS and create respectful spaces.

During 2011-12, the Western School District also focused on issues that affect student overall health and well-being and academic success. The District continued to support the Drug Awareness Resistance Education (DARE) program delivered by policing agencies. The program was delivered in four schools in Corner Brook and one school in Port aux Basques this past year. The District provided Applied Suicide Intervention Skills Training (ASIST) to all guidance counsellors to strengthen their recognition of the signs of suicide, to effectively conduct risk assessments for students exhibiting suicidal tendencies, and to develop intervention plans. With the support of the Department of Education, through the Safe and Caring School's Initiative, the District also provided district administrators and principals with a one-day session on Lesbian Gay Bisexual Transgendered and Questioning (LGBTQ) issues.

During 2011-12, structural safety measures were implemented in several schools in efforts to enhance student and staff safety. For example, video security systems were installed in Corner Brook Regional High and on the outside grounds of Appalachia High, St. George's, to enhance safe and caring school environments. The entranceway to Pasadena Elementary was reconfigured for controlled building access to align with safe and caring schools practices and a video camera was installed to view the entrance.

Discussion of Results

The Western School District achieved its objective to have begun implementation of select practices and procedures to address priority needs in relation to student achievement opportunities as evidenced by the actions noted under each of the indicators identified within this objective. The District is pleased with the progress made in addressing priority strategic issues related to student learning and will remain committed to this core mandate by being both proactive and responsive when addressing student learning needs.

Objective, Measure and Indicators for 2012-13

Objective 2	By June 30, 2013, the Western School District will have increased the implementation of select practices and procedures to address priority needs in relation to student achievement opportunities.
Measure	Increased implementation of select practices and procedures.
Indicators	<ul style="list-style-type: none">• Monitored student placement in appropriate programs to increase student achievement in academic programs.• Begun implementation of K-6 Literacy Framework in select schools.• Reviewed student placement and student learning in select small rural schools.• Enhanced implementation of existing school development plans in select schools.• Enhanced the implementation of the K-12 Student Assessment and Evaluation policy for compliance.

Strategic Issue 2: *Organizational Learning and Effectiveness*

The Western School District is committed to the strategic issue of organizational learning and effectiveness. The Western School District subscribes to the philosophy that professional lifelong learning is necessary to optimize educational service delivery and effectiveness. Staff professional development, personal independent learning, and continued development through collaborative learning communities are vital to the success of the organization in achieving its vision for student learning. The objective for this past year has been achieved as evidenced through six key indicators focused on monitoring of professional learning plan goals for teaching staff, establishing collaborative structures for teaching staff, developing School Council Protocol Agreements, enhancing the district website, improving technological infrastructure, and ensuring policy is current and reflective of organizational needs.



GOAL 2: By June 30, 2014, the Western School District will have improved organizational learning and effectiveness in support of student learning.

Objective 1: By June 30, 2012, the Western School District will have begun implementation of select practices and procedures to improve organizational learning and effectiveness.

Measure: Begun implementation of select practices and procedures to improve organizational learning and effectiveness.

The following details the work of the Western School District in support of its objective to have begun implementation of select practices and procedures to improve organizational learning and effectiveness.

Indicator 1: Monitored professional learning plans of teachers and other staff in select schools and organizational divisions.

During 2011-12, Western School District monitored the professional learning plans of teachers and other staff in select schools and organizational divisions. Teacher Professional Learning Plan (PLP) summary documents and principals' PLPs for all schools were submitted to the District. Education Officers reviewed the PLPs to ensure that principals completed professional development sessions related to their learning goals for the year. The District Program Specialists completed PLPs as well, which were reviewed by the Assistant Director of Education – Programs.

Indicator 2: Implemented collaborative structures in select schools.

During 2011-12, Western School District implemented collaborative structures in select schools. To date, approximately 85 % of schools in the Western School District have formal divisional grade level meetings, during which student data are analyzed in order to inform instruction. The District has a number of very small schools for which staff members collaborate with staff members from larger schools, and each meeting is a staff and/or divisional or grade level meeting.

Indicator 3: Begun redevelopment of Protocol Agreements with select School Councils.

During 2011-12, Western School District began redevelopment of Protocol Agreements with select school councils. The *Schools Act, 1997*, indicates a Protocol Agreement “serves as a guide and reference for school council operations.” District staff re-developed a Protocol Agreement which was shared with two school councils in the spring of 2012. School councils from Presentation Junior High, Corner Brook, and Elwood Elementary, Deer Lake, reviewed the proposed protocol and provided feedback to the District. Feedback will be reviewed and incorporated where appropriate into the Protocol Agreement that will be standard within the district.

Indicator 4: Implemented the first phase of the new District website.

During 2011-12, Western School District implemented the first phase of the new District website. During the fall of 2011, the District continued to plan for the launch of its new website. The District completed a brief pilot with a select group prior to public access in February. Schools (representing urban, rural, northern, central and southern areas of the District) were selected from across the District to pilot the new site. Several staff, parents and students in the District tested the site during a four hour period on a set date and completed a feedback form, providing feedback on appropriateness of content, page layout, ease of accessibility to information, and speed of access. Feedback was considered, revisions made, and the new site was launched in February 2012.

Indicator 5: Improved technological infrastructure to ensure greater proficiency in organization function.

During 2011-12, Western School District improved technological infrastructure to ensure greater proficiency in organization function. Through funding and support from the Department of Education, 372 Interactive Whiteboards were installed in schools in the District and 894 new personal computers were purchased and distributed to schools throughout the District. Every school in the District has benefited from this infusion of technology, which has increased the instructional spaces containing interactive whiteboards from 47% to 83%, and significantly enhanced student access to technology for educational purposes.

The Western School District increased wireless access in Templeton Academy, Meadows; Pasadena Elementary; James Cook Memorial, Cook’s Harbour; and CC Loughlin, Corner Brook, enabling internet access for devices used by students with exceptionalities, as well as for teachers

who are integrating the use of tablets or smartphones into the delivery of curriculum. The District also completed the first phase of its next generation fiber-based Wide Area Network, improving internet speeds and security in 17 schools.

Indicator 6: Ensured review, monitoring, and implementation of appropriate policy.

During 2011-12, Western School District ensured review, monitoring, and implementation of appropriate policy. Governance policy on Student Assessment and Evaluation was approved by the Western School Board and posted to the District website. The District also posted pre-existing governance policies to the website in February. The District reviewed, revised if necessary, and uploaded 17 operational policies to the District Website as well, significantly enhancing public access to Board policy. The Nutrition policy is one specific example for which the District ensured review, monitoring and implementation. School Administrators completed a survey on the successes and challenges associated with the Nutrition policy and a plan was developed to assist schools in further enhancing success. For example, Public Health Nurses offered parent sessions during Curriculum Nights on healthy foods and the Provincial School Food Guidelines, engaging parents at the beginning of the year in policy implantation. Schools monitored the types of foods brought into the school and reminded parents as necessary through school newsletters of the policy and healthy food options for school lunches/snacks. Schools also reviewed menus of school lunch/recess programs to ensure compliance with established guidelines and policy implementation.

Discussion of Results

The Western School District achieved its objective for 2011-12 under the strategic issue of organizational learning and effectiveness. The District made significant investment in professional development, and in the internal structures and mechanisms which enable meaningful collaboration at the school, region, and district level. The District is appreciative of the technology support provided by the Department of Education. The integration of technology in instructional environments has increased student use, access, and educational opportunities within the classroom and beyond. The District Office also benefited from technology and launched a new website that increased public access to District information and other educational resources.

Objective, Measure and Indicators for 2012-13

Objective 2	By June 30, 2013 the Western School District will have continued to implement practices and procedures to improve organizational learning and effectiveness.
Measure	Continued implementation of select practices and procedures.
Indicators	<ul style="list-style-type: none"> • Increased professional development opportunities in K-6 literacy for K-6 school administrators and select K-6 teachers. • Begun implementation of PowerSchool. • Implemented Protocol Agreements with select school councils. • Increased Professional Learning Plan implementation. • Further developed Growth and Appraisal processes.

Strategic Issue 3: School Organization and Infrastructure

School organization and infrastructure continued to be a priority focus area for the Western School District during 2011-12. This strategic issue is derived from the strategic direction established by the Government for “Infrastructure.” The work outlined below supports this strategic direction, specifically the components of K-12 school infrastructure, repairs and maintenance, facility upgrades, and air quality, fire and life safety issues. Excellent learning environments support student learning and provide enhanced opportunities for students to achieve to their maximum potential. Schools must be safe and healthy with appropriate instructional space. In 2011-12, the District achieved its objective of improving educational environments by focusing on planning and developing selected approved capital projects, engaging in public consultations in selected areas, completing major maintenance upgrades in select schools, and assessing and improving cleaning levels in schools.



GOAL 3: By June 30, 2014, the Western School District will have improved educational environments.

Objective 1: By June 30, 2012, the Western School District will have taken action to improve educational environments.

Measure: Taken action to improve educational environments.

The following details the work of the Western School District in support of its objective to improve educational environments for 2011-12.

Indicator 1: Planned and developed selected approved capital projects.

During 2011-12, the Western School District continued with the planning and development of select capital projects. The District participated in consultation meetings for detailed planning processes with the Department of Education, Department of Transportation and Works, and project consultants appointed by the Provincial Government for various capital projects. A major focus of the capital planning this year was on the reorganization of the K-9 system in Corner Brook. The infrastructure plan for this area of the District involves the redevelopment and extension of Regina High School into a modern junior high school. In 2011-12, the District continued to work with the project management team toward completion of the final design for this project. In addition, the District began the preliminary planning phase for the redevelopment

of G.C. Rowe Junior High into a K-6 school for the eastern region of the City, and preliminary planning for the redevelopment of J.J. Curling Elementary into an extended K-6 school for the western region of the City. Construction began in 2011 on a new K-12 school for St. Anthony and the new K-12 school for Port Hope Simpson was completed in September, 2011.

During 2011-12, the District responded to an immediate situation in William Gillett Academy, Charlottetown. The school was closed due to air quality issues and students were relocated to other facilities within the community. The District collaborated with the Department of Education, the Department of Municipal Affairs, the Town Council of Charlottetown, the William Gillett Academy School Council, and the community at large and developed short-term and long-term plans to meet the educational needs of students in the area.

Indicator 2: Engaged in public consultations in selected areas.

During 2011-12, Western School District engaged in public consultations in selected areas. Informal discussions were held with the School Councils in Woody Point and Trout River. These sessions focused on issues relating to the delivery of educational services in the area. District staff also held consultations with the School Council of William Gillett Academy, Charlottetown. The focus of these meetings was on information sharing and planning relating to the development of a short-term infrastructure plan to accommodate students. As well, District and Department of Education staff held a public meeting at St. Michael's Elementary, Stephenville Crossing, regarding a major upgrade scheduled for the school.

Indicator 3: Completed major maintenance upgrades in select schools.

During 2011-12, Western School District completed a substantial number of major maintenance projects in select schools. The Department of Education approved a total of thirty-eight projects for the District, with a budget value exceeding \$3M. Work undertaken in this maintenance category included roof repairs, roof replacements, crawl space remediation, gym floor replacements, electrical upgrades, boiler repairs, window and door replacements, and site work improvements.

Indicator 4: Assessed cleaning levels and standards in select schools.

During 2011-12, Western School District assessed the cleaning levels and standards in select schools and, in fact, exceeded its goal by extending this assessment to all schools in the District. The District reviewed existing cleaning standards, practices and procedures in order to develop and implement further efficiencies. Following this thorough assessment, the District implemented changes in the cleaning program for schools. Examples of the improvements implemented included the development of standard job descriptions, improved supervision protocols at each site, the establishing of a new District position with responsibilities to manage the cleaning program in all schools, the development of a standard janitorial staffing allocation model per school, the purchasing of new equipment, completion of staff training in selected schools, the introduction of new environmentally-friendly cleaning products, and the development of a formal school inspection program.

Discussion of Results

The Western School District achieved its objective for 2011-12 to have taken action to improve educational environments as evidenced by the success in each indicator. The District began detailed planning for the reorganization of the K-9 system in Corner Brook. It also engaged in consultation where appropriate for future planning in other areas, and remains committed to safe, healthy environments designed to meet quality instructional standards for optimal student learning opportunities. The District will continue its focus on capital maintenance and capital planning for quality facilities in support of student learning.

Objective, Measure and Indicators for 2012-13

Objective 2	By June 30, 2013, the Western School District will have taken further action to improve educational environments.
Measure	Taken further action to improve educational environments.
Indicators	<ul style="list-style-type: none">• Continued planning and development of approved capital projects.• Completed major maintenance upgrades in select schools.• Provided Government with information regarding capital projects and major maintenance projects prioritized by the Board.• Completed annual building inspections and responded to any identified fire safety, air quality, and maintenance issues.

Future Opportunities and Challenges

Student Learning

The Western School District has made significant gains in increasing the percentage of students graduating with Academic and Honours diplomas, which enhances the opportunities available to students upon graduation. These results have been achieved through a broad-based response to assist students in achieving their academic potential. Strategies deployed include early intervention approaches, differentiated instructional practices, differentiated assessment and evaluation which have an “assessment for learning” focus that fosters more effective student learning, increased use of and access to technology, and inclusion initiatives. District staff, school administrators and teachers will need to ensure continued collaborative work on improving student achievement at all grade levels through opportunities provided in the K-6 Literacy Framework, while continuing to employ multiple strategies as outlined above at the intermediate and high school levels.

A significant challenge for the District in the area of student learning is the non-graduation rate which has ranged from 7% to 11% over the last eight years, but was 8.6% for June 2012. Efforts will need to continue to ensure non-graduates write supplementary exams, as well as school-based assessments aimed at credit-recovery that will allow students to meet minimum graduation

requirements. The District also wants to ensure its intervention program is more timely and becomes more preventative in nature, hence minimizing the number of students who are unsuccessful at the end of Level III. A related challenge is retaining at-risk students in the high school system and strategically positioning them to maximize their opportunities for success. This will involve more focused and supportive work at the intermediate level, with a focus on prevention, as well as ongoing intervention work at the high school level for this target group of students who struggle academically and in other ways.

Instructional Leadership

The Western School District is focused on the District core mandate of student learning. To further enhance this goal, the District will continue to develop the instructional leadership capacity through professional development by developing growth and appraisal processes for new principals, and by continuing to refine such processes for teaching staff. The District aims to enhance the quality of Grade Level Meetings, Divisional Meetings, and Literacy/Numeracy Instructional Coaching.

Infrastructure Improvements and Educational Reorganization

The Western School District continues to benefit from the commitment of the Department of Education to improvements in school infrastructure. New construction will occur in William Gillett Academy, Charlottetown; work continues on the K-12 school for St. Anthony; and the District is moving the K-9 educational reorganization in Corner Brook forward. The Department of Education has committed funding to conduct further planning and development of project scopes for the G.C. Rowe and J.J. Curling projects, and the Regina facility is in the process of redevelopment and extension to become a junior high school.

Conclusion

The Western School District is very pleased with progress made during 2011-12 in the achievement of the objectives established for this period. The District has established objectives for 2012-13 and identified indicators for each objective which are aligned with the goals set out in the Western School District Strategic Plan 2011-14 and which are aligned with the strategic issues established by Government. The District remains committed to the strategic issues of student learning, organizational learning and effectiveness and school organization and infrastructure. These strategic issues are aligned with the District's vision of a learning organization in which all students achieve their maximum potential.

Financial Statements
of the
Western School District
For fiscal year ending June 30, 2012

Western School District
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June 30, 2012

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Auditors' Report

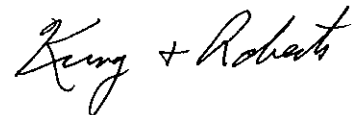
To The Members of Western School District

We have audited the balance sheet of the current and capital funds of Western School District as at June 30, 2012, 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, 2012 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
August/20/2012

Western School District

BALANCE SHEET

June 30, 2012

	<u>Assets</u>	
	<u>2012</u>	<u>2011</u>
Current Assets		
Cash (Supp.Info.1)	\$ 2,842,166	\$ 2,863,144
Short Term Investments (Supp.Info.2)	2,056,211	137,755
Accounts Receivable (Note 2)	16,650,737	14,608,347
Prepaid Expenses	<u>256,116</u>	<u>221,473</u>
Total Current Assets	<u>21,805,230</u>	<u>17,830,719</u>
Property and Equipment (schedule 8)	<u>92,792,669</u>	<u>99,149,600</u>
	<u>\$ 114,597,899</u>	<u>\$ 116,980,319</u>
 <u>Liabilities and District Equity</u>		
Current Liabilities		
Bank Indebtedness (Note 3)	\$ --	\$ --
Accounts Payable and Accrued (Note 4)	5,520,170	3,959,151
Vacation Pay Accrued	14,521,400	13,992,292
Current Maturities (schedule 9b)	<u>316,154</u>	<u>359,742</u>
Total Current Liabilities	<u>20,357,724</u>	<u>18,311,185</u>
Severance Pay Accrual	<u>25,007,508</u>	<u>23,835,139</u>
Long-Term Debt (schedule 9)	<u>1,494,131</u>	<u>1,381,299</u>
District Equity		
Investment in Capital Assets	91,034,859	97,461,033
Reserve Account	200,987	200,987
District Equity	<u>(23,497,310)</u>	<u>(24,209,324)</u>
Total District Equity	<u>67,738,536</u>	<u>73,452,696</u>
	<u>\$ 114,597,899</u>	<u>\$ 116,980,319</u>

Contingencies (Note 8)

Approved:  Chairman
 Secretary

Western School District

STATEMENT OF CURRENT REVENUES, EXPENDITURES AND DISTRICT EQUITY

For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>
Current Revenue (Schedule 1)		
Provincial Government Grants	\$ 159,339,623	\$ 154,784,922
Donations	--	--
Ancillary Services	41,242	101,549
Miscellaneous	<u>395,361</u>	<u>176,574</u>
	<u>159,776,226</u>	<u>155,063,045</u>
Current Expenditures		
Administration (Schedule 2)	9,020,987	9,171,657
Instruction (Schedule 3)	130,818,211	127,671,021
Operations and Maintenance (Schedule 4)	16,949,285	15,487,216
Pupil Transportation (Schedule 5)	8,777,031	8,709,694
Ancillary Services (Schedule 6)	35,621	35,240
Interest Expense (Schedule 9C)	686	234
Miscellaneous (Schedule 7)	<u>74,246</u>	<u>111,500</u>
	<u>165,676,067</u>	<u>161,186,562</u>
23 111 Excess of Revenue over Expenditures	(5,899,841)	(6,123,517)
Transfer to/from Capital	<u>6,611,855</u>	<u>5,153,010</u>
Net Increase/Decrease in District Equity	712,014	(970,507)
District Equity, Beginning of Year	<u>(24,209,324)</u>	<u>(23,238,817)</u>
District Equity, End of Year	<u>\$ (23,497,310)</u>	<u>\$ (24,209,324)</u>

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN FINANCIAL POSITION
For the Year Ended June 30, 2012

		<u>2012</u>	<u>2011</u>
60	<u>Operating Activities</u>		
011	Excess of Revenue over Expenditures	\$ (5,899,841)	\$ (6,123,517)
012	Changes in Non-Cash Working Capital		
013	- Short-Term Investments	(1,918,456)	20,369
014	- Accounts Receivable	(2,042,390)	(1,323,529)
015	- Prepaid Expenses	(34,643)	18,817
014	- Accounts Payable, Accruals & Vacation Payable	2,090,127	(359,855)
015	- Current Maturities	(43,588)	6,825
016	Other (Specify)		
	- Principal Payments	391,756	374,092
	- Increase (Decrease) in Severance Pay Accrual	1,172,369	1,192,852
017	Amortization of Capital Assets	<u>4,858,721</u>	<u>5,151,383</u>
		<u>(1,425,945)</u>	<u>(1,042,563)</u>
61	<u>Financing Activities</u>		
011	Proceeds from Bank Loans	461,000	435,600
012	Grants – Deficit Retirement	--	--
013	Other Capital Revenues- Buses	--	--
014	Changes in Long-Term Debt	(348,167)	(380,918)
15	Other (Specify) - Capital Grant		
	- Service Vehicle	--	--
	- Capital Grant – Buildings	--	--
	- Donations – Playground Equipment	--	--
		<u>112,833</u>	<u>54,682</u>
62	<u>Investing Activities</u>		
011	Proceeds on Sale of Capital Assets	1,860,077	1,627
012	Additions to Property and Equipment	(567,943)	(435,600)
013	Other (Specify)	--	--
		<u>1,292,134</u>	<u>(433,973)</u>
63	Increase (Decrease) in Cash	<u>(20,978)</u>	<u>(1,421,854)</u>
64	Cash, Beginning of The Year	<u>2,863,144</u>	<u>4,284,998</u>
65	Cash, End of The Year	<u>\$ 2,842,166</u>	<u>\$ 2,863,144</u>

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN CAPITAL FUND
For the Year Ended June 30, 2012

		<u>2012</u>	<u>2011</u>
70	<u>Capital Receipts</u>		
71	Proceeds from Bank Loans		
011	- School Construction	\$ --	\$ --
012	- Equipment	--	--
013	- Service Vehicles	--	--
014	- Pupil Transportation	461,000	435,600
015	- Other (Specify)	--	--
		<u>461,000</u>	<u>435,600</u>
72	EIC Grants		
011	School Construction and Equipment	--	--
012	Other – Transportation – Government	--	--
		<u>--</u>	<u>--</u>
73	Donations		
011	- Cash Receipts	--	--
012	- Non-Cash Receipts	--	--
013	- Playground Equipment	--	--
		<u>--</u>	<u>--</u>
74	Sale of Capital Assets – Proceeds		
011	- Land	--	--
012	- Buildings	1,860,077	1,627
013	- Equipment	--	--
014	- Service Vehicles	--	--
015	- Pupil Transportation Vehicles	--	--
016	- Other (Specify)	--	--
	- Accounts Receivable – Capital	--	--
		<u>1,860,077</u>	<u>1,627</u>
75	Other Capital Revenues		
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	391,756	374,092
018	- Provincial grants – Buses	--	--
	– Service Vehicle	--	--
	– Buildings	--	--
		<u>391,756</u>	<u>374,092</u>
Total Capital Receipts		<u>2,712,833</u>	<u>811,319</u>

Cont'd

See Accompanying Notes

Western School District
STATEMENT OF CHANGES IN CAPITAL FUND (Cont'd)
For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>	
77	Transfer from Reserve Account	--	--
78	Transfer to/from Current Fund	(6,611,855)	(5,153,010)
	Add: Amortization of Capital Assets – Non cash items	<u>4,858,721</u>	<u>5,151,383</u>
Total	<u>\$ 959,699</u>	<u>\$ 809,692</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	107,038	--
016	- Pupil Transportation	460,905	435,600
017	- Other (Specify)	--	--
		<u>567,943</u>	<u>435,600</u>
82	Principal Repayment of Long-Term Debt		
011	- School construction	--	--
012	- Equipment	--	--
013	- Service Vehicles	--	--
014	- Other (Specify)	--	--
	- Office	--	--
	- Pupil transportation	391,756	374,092
		<u>391,756</u>	<u>374,092</u>
83	Miscellaneous Disbursements		
013	- Other (Specify)	--	--
	- Accounts payable	--	--
		<u>--</u>	<u>--</u>
Total Capital Disbursements	<u>\$ 959,699</u>	<u>\$ 809,692</u>	

See Accompanying Notes

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2012

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, 2012

2. Accounts Receivable

	<u>2012</u>	<u>2011</u>
<u>Current</u>		
11 131 Provincial Government	\$ 15,219,435	\$ 13,695,733
132 Transportation	838,252	57,412
133 Federal Government	--	--
134 Projects	137,063	148,555
135 HST Receivable	182,414	345,197
136 Bus Rentals	2,847	14,704
137 Water Program-Provincial	--	6,902
138 Interest	--	--
139 Travel Advances and Miscellaneous	67,817	156,066
 <u>Capital</u>		
11 231 Construction Grants	202,909	183,778
233 Local Contributions	--	--
234 Other School Districts	--	--
235 Other (Specify) – City of Corner Brook	--	--
	<u>\$ 16,650,737</u>	<u>\$ 14,608,347</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, 2012

4.	<u>Accounts Payable and Accrued</u>	<u>2012</u>	<u>2011</u>
	<u>Current</u>		
21 109	Scholarship	\$ 104,733	\$ 94,879
110	Accounts payable-Trade	1,387,140	975,665
111	Accrued Liabilities	460,811	323,108
112	Wages Payable	239,812	209,190
113	- Deferred Grants	3,245,540	2,280,878
114	- Wages	--	--
115	Payroll Deductions	82,134	75,431
118	Other	--	--
119	Payroll Tax	--	--
		<u>\$ 5,520,170</u>	<u>\$ 3,959,151</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, 2012

5. Reserve Account

Description:

	<u>2012</u>	<u>2011</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, 2012

	<u>2012</u>	<u>2011</u>
6. Investment in Capital Assets,		
Beginning of Year	\$ 97,461,033	\$ 80,915,637
Add:		
Transfer To (From) Capital Fund	(6,611,855)	(5,153,010)
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.	3,632,140	21,358,222
Donations (Specify) – Playground Equipment	--	27,290
Proceeds from Sale of Capital Assets		
- Land	--	--
- Building	1,860,077	1,627
- Equipment	--	--
- Vehicle	--	--
- Other	--	--
Interest on Capital Fund Investments		
Recoveries of Expenditures – Prior	--	--
Provincial Grant – Busses	--	--
Provincial Capital Grant – Buildings	--	--
Provincial Capital Grant – Service Vehicle	--	--
Insurance Proceeds – Capital	--	--
Native Peoples Grants – Capital	--	--
Excess of Revenue over Expenditures		
- Capital Fund		
Principal - Bussing loan	391,756	374,092
- Other	--	--
Accumulated amortization on assets disposed	43,039,876	430,070
Capital asset valuation adjustment	--	--
	<u>139,773,027</u>	<u>97,953,928</u>
Deduct Adjustments:		
Cost of assets sold		
- Land	--	--
- Building	48,738,168	381,506
- Equipment	--	--
- Vehicles	--	44,211
- Other	--	67,178
	<u>48,738,168</u>	<u>492,895</u>
Other	--	--
23 221 Investment in Capital Assets, End of Year	<u>\$ 91,034,859</u>	<u>\$ 97,461,033</u>

Western School District
NOTES TO THE FINANCIAL STATEMENTS
For the Year Ended June 30, 2012

7. Commitments

At balance sheet date the District had the following commitments:

8. Contingencies

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.
- (d) An application has been made to the Attorney General of Canada to include the District, with other defendants, in a claim that relates to treatment of aboriginal students attending the residential school in St. Anthony, NL. The amount of claim and likelihood of loss cannot be determined at audit date.

9. District Equity (Deficit)

The School District has an accumulated operating deficit of \$(23,497,310). A material amount of this operating deficit is contributed by a recorded teacher's severance pay accrual, non-teacher's severance pay accrual and executive paid leave accrual of \$22,454,994, \$2,552,515 and \$684,391 respectively, as required by the Provincial Government.

Accumulated operating deficit per Financial statement	\$ (23,497,310)
Less: teacher's severance pay accrual	22,454,994
: non-teacher's severance pay accrual	2,552,515
: executive paid leave accrual	<u>684,391</u>
Accumulated operating deficit less Severance pay and executive paid leave accrued	<u>\$ 2,194,590</u>

Cont'd

Western School District
NOTES TO FINANCIAL STATEMENTS
For The Year Ended June 30, 2012

Cont'd

10. Bond Coverage

As at June 30, 2012, the Insurance Division of the Department of Finance has provided \$300,000 fidelity bond coverage for all District employees.

11. Comparative Figures

Certain 2011 figures have been reclassified to conform to 2012 financial statement presentation.

12. Financial Instruments

The company's financial instruments consist of cash, receivables, investments, payable and long term liabilities. Unless otherwise noted, it is management's opinion that the company is not exposed to significant interest, currency or credit risks arising from financial instruments. The fair market value of these financial instruments approximates their carrying value.

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2012

		<u>2012</u>	<u>2011</u>
32 010	Provincial Government Grants		
011	Regular	\$ 24,425,605	\$ 23,555,544
016	Special Grants (Details on bottom of Schedule 1)	2,347,569	2,961,767
	Salaries and Benefits		
017	- Directors and Asst. Directors	1,463,366	1,381,764
021	- Regular Teachers	115,589,444	111,962,937
022	- Substitute Teachers	4,236,271	3,931,139
023	- Student Assistants	2,672,629	2,522,338
030	Pupil Transportation		
031	- Board Owned	3,577,700	3,496,180
032	- Contracted	4,298,389	4,335,007
033	- Handicapped	<u>728,650</u>	<u>638,246</u>
		<u>\$ 159,339,623</u>	<u>\$ 154,784,922</u>
33 010	Donations		
012	Cash Receipts	--	--
011	Heritage Fair	--	--
013	Non-Cash Receipts	--	--
014	Restricted Use	<u>--</u>	<u>--</u>
		<u>--</u>	<u>--</u>

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2012

		<u>2012</u>	<u>2011</u>
34 010	Ancillary Services		
011	Revenues from Rental of Residences	\$ 11,350	\$ 10,300
021	Revenues from Rental of Schools and Facilities (Net)	--	60,000
031	Cafeterias	29,892	31,249
032	Other – (Specify)	--	--
		<u>41,242</u>	<u>101,549</u>
35 010	Miscellaneous		
011	Interest on Investments	72,460	55,691
012	Bus Charters	29,160	48,020
021	Recoveries of Expenditures	289,746	50,642
031	Revenues from Other Agencies	--	--
041	Federal Rebates	--	--
051	Insurance Proceeds	--	--
061	Bilingual Education Revenue	--	--
071	Operating Rev. from Native Peoples Grant	--	--
081	Miscellaneous Federal Grants	--	--
091	Textbooks	--	--
092	Sundry	3,995	22,221
094	Scholarship Funds	--	--
		<u>395,361</u>	<u>176,574</u>
	Total Current Revenues	<u>\$ 159,776,226</u>	<u>\$ 155,063,045</u>
	<u>Special Grants</u>		
	Fuel Adjustment	\$ 46,833	\$ 74,891
	Learning Disabilities	--	--
	Debt Servicing	--	--
	Student Assistant Salaries	--	--
	Textbook Credit Allocation	--	--
	Pay Equity	--	--
	Administration – Textbook	--	--
	Payroll Tax	--	--
	Utilities	--	--
	Maintenance	--	--
	French Monitor	55,697	47,172
	French Immersion	30,930	62,761
	Peer Tutoring	--	--
	Bottle Water	--	--
	Administrative Pay adjustment	--	--
	Computers	--	--

Western School District
CURRENT REVENUES
For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>
<u>Special Grants</u> (Cont'd)		
Surplus – Substitutes	\$ --	\$ --
Kinder – Start	--	--
Tutoring Work Experience	--	--
Other (Specify)		
-Miscellaneous grants	719,682	1,121,544
- Redundancy grant	--	--
- Maintenance reclassification	--	--
- Drama Festival	--	--
- Furniture	--	--
- Other Projects	526,167	751,678
- IGA Projects	51,508	41,775
- HRDC Grants	392,852	339,146
- School Board Elections	--	--
- Special Incentive	<u>523,900</u>	<u>522,800</u>
	<u>\$ 2,347,569</u>	<u>\$ 2,961,767</u>

Western School District
ADMINISTRATION EXPENDITURES
For the Year Ended June 30, 2012

		<u>2012</u>	<u>2011</u>
51	Salaries and Benefits		
011	- Directors and Asst. Directors	\$ 1,517,844	\$ 1,368,737
012	- District Office Personnel	1,554,050	1,481,720
013	Office Supplies	65,000	66,955
014	Replacement Furniture and Equipment	34,916	16,122
015	Postage	71,342	72,840
016	Telephone	188,243	146,549
017	Office Equipment Rentals and Repairs	44,541	39,347
018	Bank Charges	2,470	2,527
019	Electricity	16,828	16,006
021	Fuel	38,941	36,565
022	Insurance	16,646	15,698
023	Repairs and Maintenance (Office Building)	20,957	24,363
024	Travel	199,918	259,373
025	Board Meeting Expenses	14,942	12,774
026	Election Expenses	--	--
027	Professional Fees	158,057	197,921
028	Advertising	123,398	184,810
029	Membership Dues	59,713	50,532
031	Municipal Service Fees	13,749	16,497
032	Rental of Office Space	--	--
033	Janitor Salaries/Supplies	13,727	7,630
034	Miscellaneous	6,984	2,560
035	Relocation Expenses	--	747
036	Redundancy	--	--
037	Capital Plan-Department	--	--
038	Amortization of Capital Assets	<u>4,858,721</u>	<u>5,151,384</u>
	<u>Total Administration Expenditures</u>	<u>\$ 9,020,987</u>	<u>\$ 9,171,657</u>

Western School District
INSTRUCTION EXPENDITURES
For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>
52 010	Instructional Salaries (Gross)	
011	\$ 116,484,500	\$ 113,183,795
012	- Substitute 4,182,632	3,995,983
013	- District Paid 113,486	153,065
014	Student Assistants 2,676,497	2,492,127
015	Employee Benefits --	--
016	School Secretaries – Secretaries & Benefits 2,865,424	2,898,481
017	Employee Benefits --	--
018	Other – French Monitor --	--
	<u>126,322,539</u>	<u>122,723,451</u>
52 040	Instructional Materials	
041	General Supplies 1,468,505	1,534,365
042	Library Resource Materials --	--
043	Teaching Aids 167,461	209,802
044	Textbooks --	--
	<u>1,635,966</u>	<u>1,744,167</u>
52 060	Instructional Furniture and Equipment	
061	Replacement 362,902	266,861
062	Rentals and Repair 4,952	7,221
063	Copier Cost 122,004	127,520
064	Replacement – Computer Equipment 345,933	496,193
065	Computer Repairs 51,291	58,989
	<u>887,082</u>	<u>956,784</u>
52 080	Instructional Staff Travel	
081	Program Coordinators 650,743	652,747
082	Teachers’ Travel 306,281	349,816
084	Student Travel 23,888	30,826
	<u>980,912</u>	<u>1,033,389</u>
52 090	Other Instructional Costs	
091	Postage and Stationery --	--
092	Miscellaneous 9,649	11,360
097	Other District Projects 534,862	821,372
098	IGA Projects 51,508	41,925
099	HRDC Projects 395,693	338,573
	<u>991,712</u>	<u>1,213,230</u>
	Total Instruction Expenditures	Total Instruction Expenditures
	<u>\$ 130,818,211</u>	<u>\$ 127,671,021</u>

Western School District
OPERATIONS AND MAINTENANCE EXPENDITURES - SCHOOLS
For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>
53 011 Salaries & Benefits - Janitorial	\$ 5,308,136	\$ 4,940,487
012 - Maintenance	1,747,307	1,527,250
013 - IT Support	919,290	893,309
014 Electricity	3,475,545	3,056,198
015 Fuel	1,381,820	1,097,518
016 Municipal Service Fee	671,845	681,383
017 Telephone	564,501	486,380
018 Vehicle Operating and Travel	294,879	296,627
019 Janitorial Supplies	312,433	222,770
021 Janitorial Equipment	27,359	43,018
022 Repairs and Maintenance - Buildings	1,252,375	1,390,217
023 - Equipment	24,671	24,068
024 Protective Clothing	14,328	11,372
025 Snow Clearing	954,796	816,619
026 Rentals	--	--
027 Other (Specify) - Repairs Covered By Insurance	--	--
	<hr/>	<hr/>
Total Operations and Maintenance	<u>\$ 16,949,285</u>	<u>\$ 15,487,216</u>

Western School District
PUPIL TRANSPORTATION EXPENDITURE
For the Year Ended June 30, 2012

	<u>2012</u>	<u>2011</u>
54 010	Operation and Maintenance of Board	
	Owned Fleet	
011	\$ 175,188	\$ 200,240
012	2,079,546	1,964,568
013	--	--
014	58,781	51,729
015	391,756	374,093
016	--	--
017	432,606	389,138
018	33,572	44,113
019	40,185	38,221
021	235,015	248,824
022	63,265	173,948
023	28,462	37,964
024	36,041	33,182
025	3,887	4,893
026	9,552	11,051
027	6,473	6,598
028	--	--
029	7,673	2,640
030	--	119
031	1,096	--
032	55,661	46,152
033	36,613	33,743
034	--	334
035	--	--
	<u>3,695,372</u>	<u>3,661,550</u>
54 040	Contracted Services	
041	4,306,176	4,335,007
042	728,650	638,246
043	--	--
044	46,833	74,891
	<u>5,081,659</u>	<u>5,048,144</u>
	<u>\$ 8,777,031</u>	<u>\$ 8,709,694</u>
	Pupil Transportation Expenditures	

Western School District
PUPIL TRANSPORTATION EXPENDITURE
For the Year Ended June 30, 2012

Ancillary Services

This District owns and operates the following ancillary services:

	<u>2012</u>	<u>2011</u>
55 Ancillary Services		
011 Operation of Teachers' Residences	\$ 4,729	\$ 5,249
031 Cafeterias	30,892	29,991
032 Other (Specify)	<u>--</u>	<u>--</u>
	<u>\$ 35,621</u>	<u>\$ 35,240</u>

Miscellaneous Expenses (Specify)

The District has incurred the following miscellaneous expenses:

	<u>2012</u>	<u>2011</u>
57 011 Miscellaneous Expenses		
- Human Resources Expenses	\$ 69,333	\$ 108,822
- Other	<u>4,913</u>	<u>2,678</u>
	<u>\$ 74,246</u>	<u>\$ 111,500</u>

Western School District
Details of Property and Equipment
For The Year Ended June 30, 2012

	Cost 30-Jun-11	Additions	Adjustment and Disposals	Cost 30-Jun-12	Accumulated Amortization 30-Jun-11	Amortization 30-Jun-12	Adjustment	Accumulated Amortization 30-Jun-12	Net Book Value
Land									
12211 Lots	\$ 105,800	\$ -	\$ -	\$ 105,800	\$ -	\$ -	\$ -	\$ -	\$ 105,800
12211 Residential	194	-	-	194	-	-	-	-	194
12211 Administration	225,036	-	-	225,036	-	-	-	-	225,036
12211 Schools	1,646,689	-	-	1,646,689	-	-	-	-	1,646,689
	<u>\$ 1,977,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,977,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,977,719</u>
Buildings									
12221 Schools	\$ 205,100,039	\$ 3,529,662	\$ (48,472,905)	\$ 160,156,796	\$ 110,368,624	\$ 4,393,602	\$ (42,886,709)	\$ 71,875,517	\$ 88,281,279
12222 Administration	2,145,867	102,478	(346,182)	1,902,163	1,925,439	19,373	(234,085)	1,710,727	191,436
12223 Residential	168,021	-	-	168,021	159,620	2,100	-	161,720	6,301
	<u>\$ 207,413,927</u>	<u>\$ 3,632,140</u>	<u>\$ (48,819,087)</u>	<u>\$ 162,226,980</u>	<u>\$ 112,453,683</u>	<u>\$ 4,415,075</u>	<u>\$ (43,120,794)</u>	<u>\$ 73,747,964</u>	<u>\$ 88,479,016</u>
Furniture and Equipment									
12231 Schools	\$ 11,582,568	\$ -	\$ -	\$ 11,582,568	\$ 11,533,741	\$ 5,425	\$ -	\$ 11,539,166	\$ 43,402
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>\$ 12,646,986</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,646,986</u>	<u>\$ 12,598,159</u>	<u>\$ 5,425</u>	<u>\$ -</u>	<u>\$ 12,603,584</u>	<u>\$ 43,402</u>
12241 Service Vehicles	\$ 372,600	\$ 107,038	\$ -	\$ 479,638	\$ 274,576	\$ 51,439	\$ -	\$ 326,015	\$ 153,623
Public Transportation									
12253 Buses	\$ 5,202,177	\$ 460,905	\$ -	\$ 5,663,082	\$ 3,137,391	\$ 386,782	\$ -	\$ 3,524,173	\$ 2,138,909
Total	<u>\$ 227,613,409</u>	<u>\$ 4,200,083</u>	<u>\$ (48,819,087)</u>	<u>\$ 182,994,405</u>	<u>\$ 128,463,809</u>	<u>\$ 4,858,721</u>	<u>\$ (43,120,794)</u>	<u>\$ 90,201,736</u>	<u>\$ 92,792,669</u>

Western School District
DETAILS OF LONG-TERM DEBT
For the Year Ended June 30, 2012

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

	<u>2012</u>	<u>2011</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, 2012

22 220 Loans – Pupil Transportation

<u>Ref. #</u>	<u>2012</u>	<u>2011</u>
221 Vehicle Bank Loans		
Prime Repayable \$ <u>523</u> monthly, maturing <u>2011</u>	\$ --	\$ 1,046
Prime Repayable \$ <u>521</u> monthly, maturing <u>2011</u>	--	6,253
Prime Repayable \$ <u>523</u> monthly, maturing <u>2012</u>	5,751	12,028
Prime Repayable \$ <u>542</u> monthly, maturing <u>2017</u>	27,100	33,603
Prime Repayable \$ <u>548</u> monthly, maturing <u>2014</u>	13,141	19,712
Prime Repayable \$ <u>2,456</u> monthly, maturing <u>2012</u>	--	14,736
Prime Repayable \$ <u>4,954</u> monthly, maturing <u>2012</u>	--	59,445
Prime Repayable \$ <u>3,662</u> monthly, maturing <u>2013</u>	43,939	87,879
Prime Repayable \$ <u>1,095</u> monthly, maturing <u>2015</u>	27,379	40,521
Prime Repayable \$ <u>1,117</u> monthly, maturing <u>2016</u>	44,688	58,095
Prime Repayable \$ <u>1,675</u> monthly, maturing <u>2016</u>	66,981	87,075
Prime Repayable \$ <u>542</u> monthly, maturing <u>2017</u>	27,641	34,145
Prime Repayable \$ <u>4,530</u> monthly, maturing <u>2018</u>	289,919	344,279
Prime Repayable \$ <u>5,930</u> monthly, maturing <u>2019</u>	456,635	527,799
Prime Repayable \$ <u>3,025</u> monthly, maturing <u>2022</u>	378,125	414,425
Prime Repayable \$ <u>3,201</u> monthly, maturing <u>2023</u>	428,986	--
Total 221	<u>\$ 1,810,285</u>	<u>\$ 1,741,041</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	--	--
Subtotal	<u>1,810,285</u>	<u>1,741,041</u>
223 Less Current Maturities	<u>316,154</u>	<u>359,742</u>
Total Loans – Pupil Transportation	<u>1,494,131</u>	<u>1,381,299</u>
Total Long Term Debt	<u>\$ 1,494,131</u>	<u>\$ 1,381,299</u>

Western School District
SUMMARY OF LONG-TERM DEBT
For the Year Ended June 30, 2012

<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>1,741,041</u>	<u>461,000</u>	<u>(391,756)</u>	<u>1,810,285</u>
Total Loans			<u>\$ 1,741,041</u>	<u>\$ 461,000</u>	<u>\$ (391,756)</u>	<u>\$ 1,810,285</u>

Western School District
DETAILS OF CURRENT MATURITIES
For the Year Ended June 30, 2012

<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>316,154</u>	<u>266,462</u>	<u>247,845</u>	<u>224,416</u>	<u>202,950</u>
Total	<u>\$ 316,154</u>	<u>\$ 266,462</u>	<u>\$ 247,845</u>	<u>\$ 224,416</u>	<u>\$ 202,950</u>

56 010

Western School District
SCHEDULE OF INTEREST EXPENSE
For the Year Ended June 30, 2012

<u>Description</u>	<u>2012</u>	<u>2011</u>
012 Capital		
School Construction	\$ --	\$ --
Equipment	--	--
Service Vehicles	--	--
Other – Office	<u>--</u>	<u>--</u>
Total Capital	<u>--</u>	<u>--</u>
013 Current - Operating Loans	--	--
014 - Supplier Interest Charges	<u>686</u>	<u>234</u>
Total Current	<u>686</u>	<u>234</u>
Total Interest Expense	<u>\$ 686</u>	<u>\$ 234</u>

Western School District
SUPPLEMENTARY INFORMATION
For the Year Ended June 30, 2012

1.	<u>Cash</u>	<u>2012</u>	<u>2011</u>
	<u>Current</u>		
11 110	Cash on Hand and in Bank		
111	Cash on Hand	\$ 500	\$ 585
112	Bank - Current	2,841,666	4,862,559
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>\$ 2,842,166</u>	<u>\$ 2,863,144</u>
2.	<u>Short Term Investments</u>		
11 121	Term Deposits – Scholarships	\$ 104,733	\$ 94,879
122	Term Deposits – Other	1,951,478	42,876
123	Other (Specify)	--	--
	<u>Capital</u>		
11 221	Term Deposits	--	--
222	Canada Savings Bonds	--	--
223	Other (Specify)	--	--
	Total Short Term Investments	<u>\$ 2,056,211</u>	<u>\$ 137,755</u>

Western School District
SUPPLEMENTARY INFORMATION
For the Year Ended June 30, 2012

3.		<u>Prepaid Expenses</u>		
			<u>2012</u>	<u>2011</u>
		Current		
11	141	Insurance	\$ --	\$ --
	142	Municipal Service Fees	--	--
	143	Work, Health Safety and Commissions	229,547	219,473
	144	Other (Specify) --Travel Advances	--	2,000
		-- Supplies	26,569	--
		-- Legal Fees	--	--
		<u>Capital</u>		
11	241	Other (Specify)	-----	-----
			<u>\$ 256,116</u>	<u>\$ 221,473</u>

NAME	AREA/ZONE
1. ALTEEN, June	Bay of Islands/Humber (5)
2. AUBERT, Christopher	GrosMorne/Deer Lake/White Bay South (4)
3. BARRETT, Carl	Bay of Islands/Humber (5)
4. BARRETT, Robert J.	Bay of Islands/Humber (5)
5. BORDEN, Nada	Bay of Islands/Humber (5)
6. BROWN, Donald	Straits/St. Barbe (3)
7. BURDEN, Scott	Vinland/White Bay Central (2)
8. FIANDER, Samuel	Southwest Coast (7)
9. FOLEY, Brian	Appalachia (6)
10. LEE, Wayne	Appalachia (6)
11. MUSHROW, Lloyd	Southwest Coast (7)
12. NOLAN, Valentina	Appalachia (6)
13. NORMORE, Dennis	Labrador South (1)
14. WILSON, Paul	Bay of Islands/Humber (5)
15. Vacancy	GrosMorne/Deer Lake/White Bay South (4)