



*Saskatchewan Rivers
School Division*

Excellence for Every Learner

Annual Report

of the
Saskatchewan Rivers School Division
for the year ending
August 31, 2007

Wesmor Community High School
1819 - 14th Avenue West

Monday, March 17, 2008
7:00 p.m.

EDUCATION CENTRE

545 - 11 Street East

Prince Albert, SK S6V 1B1

Telephone: (306) 764-1571

Fax: (306) 763-4460

Web site: www.srsd119.ca

AGENDA FOR ANNUAL MEETING

1. Call to Order Bill Cooke
2. Nomination of Chairman
3. Appointment of Secretary
4. Board Chair's Report Wayne Steen
5. Financial Statement for 2006-2007
(See Financial Statements) Dennis Moniuk
6. Open Forum
7. Adjournment

THE BOARD

Board Chair:	Mr. Wayne Steen Weldon, SK S0J 3A0	(H) 887-4430 (W) 887-2020
Vice-Chair:	Mr. George McHenry 1245 Gillmor Crescent Prince Albert, SK S6V 6A8	763-6705
Trustees:	Mrs. Joy Bastness Hagen, SK S0J 1B0	749-2491
	Mr. Grant Gustafson 331 - 20th Street West Prince Albert, SK S6V 4G7	922-2150
	Mr. Barry Hollick #208 - 3590 - 4 th Avenue West Prince Albert, SK S6V 8B4	922-2491
	Dr. Jan Moe Kinistino, SK S0J 1H0	961-1515 (messages)
	Mr. Roger Provencher Box 74 Canwood, SK S0J 0K0	468-2930
	Mr. Rodney Thomson 678 - 21st Street East Prince Albert, SK S6V 1M7	763-3350
	Mr. Mark Tweidt 419 - 11 th Street East Prince Albert, SK S6V 1A8	922-3181
	Mr. Arthur Voyer R.R. #1, Site 2, Comp. 12 Shellbrook, SK S0J 2E0	747-3207

The Board of Education usually holds its Regular meetings on the first and third Monday of each month commencing at 8:00 p.m. in the Board Room of the Education Centre, 545 - 11th Street East, Prince Albert, SK. The Regular meeting agendas are posted to the web site prior to the meeting date. The minutes are posted to the web site once approved by the Board.

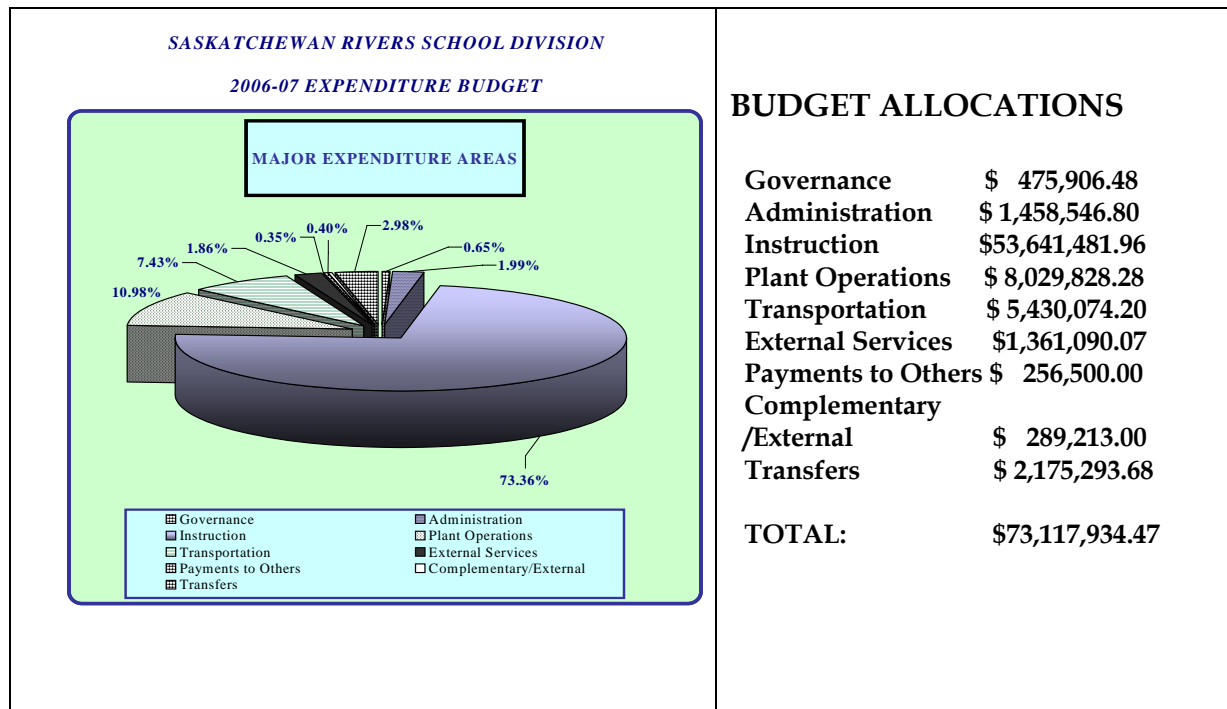
- Conducted a facility audit to determine the condition of all facilities within the school division. The audit served to determine major facility deficiencies and assist with the preparation of our five year Capital Plan for submission to Saskatchewan Learning.
- Negotiated a collective agreement to bring all CUPE employees under one collective agreement with standard job descriptions and compensation arrangements. The cost of equalizing salaries and benefits across the new school division was approximately \$250,000.00.
- Negotiated a local agreement to include all teachers within the school division under one agreement with standard provisions applicable to all.
- Evaluated all Applied Arts Shops in the school division to ensure that the facility and equipment was up to standard and safe for students and staff. The Board established a budget of \$65,000 to deal with the deficiencies and safety concerns identified.
- Dealt with equalization issues to standardize funding for program purposes to ensure that all students are provided with equitable educational services.
- Consolidated all of the assets and liabilities of the former school divisions under the fiscal management of the new school division.
- Transferred all titles and properties that were owned by the previous school divisions to the Saskatchewan Rivers School Division No. 119.
- Consolidated all financial and administrative operations of the school division at the Education Centre in Prince Albert.
- Facilitated the proper shut down of the Parkland and Wakaw School Divisions that ceased to exist on December 31, 2005. All divisions were required to wind up its affairs and submit completed Financial Statements to Saskatchewan Learning.

FINANCIAL REPORT

The challenges that the Board faced were not all as a result of restructuring. The operation of a school division is a complex venture that is dynamic and always changing in nature. During the past year, the school division has faced numerous challenges and dealt with them in a manner that reflects the Board's desire to do what is best for our students and our taxpayers.

One of the major changes that affected all school divisions in the province in 2006 was the change in fiscal year from the calendar year to one that follows the school year, or September 1st of 2006 to August 31st in 2007. The change dictated that school divisions were required to prepare a budget for the interim period of January 1, 2006 to August 31, 2006 and a second budget for the full fiscal year that started on September 1, 2006. The budgets were prepared to carefully balance all areas of the Board's responsibilities including governance, administrative services, instruction, facilities, and transportation.

The following chart provides an illustration of the funding levels provided in the 2006-07 operating budget.



More detailed information on the 2006-07 Operating and Capital Fund Budgets are available either from the Education Centre or the school division's web site at www.srsd119.ca.

The Board is pleased to present the Financial Statement for the fiscal year ending August 31, 2007. The statement has been prepared in accordance with the accounting and reporting guidelines established by the Ministry of Education and been audited by the Board's auditor, Deloitte & Touche LLP. The document is available separately from this report and can also be obtained from the school division's web site.

The Board's 2006-2007 operating fund achieved a surplus of \$199,715 while the capital fund showed a surplus of funds at year-end of \$914,457.00 (consists of funding for ongoing construction of Capital Projects). In addition, the school division transferred an additional \$1,355,231.00 to reserves in the 2006-07 fiscal year. (The transfer allocates \$1,500,000.00 to facility reserves, \$500,000.00 to administrative office reserve, and \$600,000.00 to offset operational costs in the 2007-2008 Budget)

SCHOOL DIVISION DEBT

The school division has adequate reserves and a stable cash flow that allows the Board to operate without requiring the use of borrowed funds for operational purposes. As a result, no interest is paid for operational purposes.

total assessment of the school division (including assessment for Grant-In-Lieu of tax purposes) is \$1,774,767,509.00. One mill levied against the assessment generates \$1,774,767.51 of tax revenue.

The following table illustrates the total assessment of the school division by property classification:

CLASSIFICATION	REPORT ASSESS.	% REDUCED	TAX ASSESS	EXEMPT ASSESS.	BYLAW EXEMPT	PROV. G.I.L.	FED. G.I.L.	OTHER G.I.L.
AGRICULTURE	\$631,003,262	\$283,951,468	\$327,265,027	\$19,786,767	\$35,704,902	\$775,978	\$83,003	\$0
NON-ARABLE RANGE	\$64,148,760	\$32,074,380	\$27,067,060	\$5,007,320	\$2,650,080	\$505,526	\$331,971	\$2,253
COMMERCIAL/INDUST.	\$516,271,295	\$0.00	\$230,127,595	\$286,143,700	\$2,031,060	\$37,257,569	\$39,605,880	\$57,226,483
RESIDENTIAL	\$1,158,002,779	\$347,400,834	\$723,756,172	\$86,845,773	\$13,426,789	\$5,291,440	\$3,667,632	\$677,740
ELEVATORS	\$6,582,833	\$1,645,708	\$4,934,875	\$2,250	\$0	\$0	\$0	\$0
MULTI UNIT RES.	\$85,075,500	\$25,522,650	\$57,129,830	\$2,423,020	\$0	\$13,398,199	\$0	\$0
CONDOMINIUMS	\$76,790,657	\$23,037,197	\$26,876,730	\$0	\$0	\$0	\$0	\$0
PIPELINES/RAILWAY	\$10,578,333	\$2,644,583	\$2,871,025	\$5,062,725	\$79,275	\$0	\$0	\$0
SEASONAL RES.	\$330,651,466	\$99,195,440	\$215,915,521	\$15,540,505	\$1,864,800	\$0	\$0	\$0
BUSINESS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	2,879,104,885	815,472,260	1,615,943,835	420,812,060	55,756,906	57,228,712	43,688,486	57,906,476

The Saskatchewan Rivers School Division is fortunate to be located in an area of the province that is experiencing economic development and growth. Growth of revenue is essential for a school division to be able to obtain the tax dollars required to operate without increasing the mill rate and the taxes paid by all ratepayers.

COST EFFECTIVE GOVERNANCE & ADMINISTRATION

The Board believes that the cost of administration should be less than 4% of the annual operating budget. This goal was one that existed prior and the Board once again set following amalgamation. In 2006-07, the cost of the Board and Administrative Services totaled \$2,596,975.00 or 3.53% of the annual expenditures.

***The cost of administration includes salaries paid to Senior Administrative Educational Personnel accounted for in our Financial Statement under the Instruction Category.*

CAPITAL PROJECTS

In 2006-07 the Board received capital funding from Saskatchewan Learning for the following projects:

- | | |
|------------------------------------|----------------|
| 1. Birch Hills Exterior Renovation | \$ 116,971.00 |
| 2. West Central Roof Project | \$ 226,142.00 |
| 3. Wesmor Roof Project | \$ 212,709.00 |
| 4. Kinistino Glulam Beam Project | \$ 81,521.00 |
| 5. Carlton Roof Project | \$ 278,544.00 |
| 6. King George Roof Project | \$ 121,960.00 |
| 7. St. Louis Roof Project | \$ 268,711.00 |
| 8. P.A.C.I. Mechanical Project | \$1,501,878.00 |

The Board has evaluated the facilities in the division, and, in addition to the ongoing roof maintenance requirements, has identified three facilities that require either renovations or additions in the near future. The Board will work diligently with Saskatchewan Learning to obtain the funding required to see the following projects completed in a timely manner:

- Construction of a new gym at Carlton Comprehensive High School in Prince Albert.
- Renovation of W. P. Sandin School in Shellbrook.
- Construction of a new gym at P.A.C.I. in Prince Albert.

SCHOOL CLOSURES

In 2006-07, the Board gave notice of its intention to close the Osborne, MacDowall, Prince Charles, and Shell Lake Schools for the start of the 2007-08 school year. The rationale for the proposed closures was educational, financial and facility related.

Following an extensive consultation process that involved the communities affected, the Board made the final decision on April 23, 2007 to close MacDowall and Prince Charles School. The schools at Shell Lake and Osborne will remain open.

TRANSPORTATION SERVICES

The Board operates and contracts for transportation services in both the rural and urban areas of the school division to transport 3,400 students to school on a daily basis. All transportation services are administered from the Bus Maintenance Facility located south of the City of Prince Albert on Elevator Road. The total cost of transporting students to school for 2006-07 school year was \$5,753,442.00.

The transportation of our students in a safety first manner is the number one transportation priority of the Board. To achieve this priority, the Board provides the funds to ensure that buses are properly maintained, drivers receive appropriate inservice/training, and the bus fleet is modern and up-to-date. The Board is working towards having all division owned and contracted buses operating on regular routes in the rural area of the school division to be no more than 12 years of age. In 2006-07, the Board allocated \$561,500.00 towards purchasing new buses for the fleet.

The Board is also looking at ways that efficiency can be achieved in the operation of the transportation system. Constant monitoring with the Versatrans Transportation Routing software, the school division has taken action to eliminate three bus routes in the division without affecting travel times for students.

MAINTENANCE OF FACILITIES

The Board believes that, given the lack of capital funding available from Saskatchewan Learning, it is important that sufficient resources are allocated for facility maintenance.

In 2006-07 the school division expended \$7,711,539.00 for plant operation and maintenance. Some of the major projects undertaken in the 2006-07 year included:

1. As part of our safety plan, \$15,000 was expended to improve playground surfaces at schools in the division.
2. New telephone/intercom systems were installed at Canwood Community School and St. Louis Community School at a cost of \$46,500.00. Integrated internal and external communications systems are provided to enhance the safety of staff and students in our schools.
3. Industrial Arts Shops renovations for student and safety were a high priority since restructuring occurred on January 1, 2006. Following is a list of facility upgrades:
 - Canwood I. A. Shop safety and ventilation \$21,000.
 - Kinistino I. A. Shop ventilation \$14,000.
 - W. P. Sandin I. A. Shop safety & ventilation \$23,000.
 - St. Louis I. A. Shop ventilation \$ 7,500.
4. Paving of parking lots at Debden, King George, Princess Margaret, W. J. Berezowsky Schools and the bus lane at Wesmor Community School at a cost of \$140,000.
5. Replacement of flooring at Big River High, East Central, Riverside Community, Christopher Lake west wing, and Birch Hills elementary wings at a total cost of \$127,000.
6. Replace furnaces at Canwood Community School with three roof top ventilation units at a cost of \$54,000.
7. Replace gym furnaces at Shell Lake and W. P. Sandin Schools.
8. The following schools were included in the painting program:
 - Big River High Interior \$50,000.
 - Birch Hills Elementary Wing \$26,000.
 - Canwood Community School \$28,000.
 - W.P. Sandin Corridors \$13,000.
 - St. Louis Exterior \$18,000.
 - Vickers North East Wing \$21,000.
9. Purchase and install a new stage at Canwood Community School at a cost of \$13,000.
10. Repair roofs at King George and John Diefenbaker Schools at a cost of \$69,000.
11. Upgrade air handling units at Vickers School at a cost of \$18,000.
12. Upgrade air handling units at Queen Mary Community School at a cost of \$15,000.
13. Replace the main entrance steps at Carlton Comprehensive High School at a cost of \$35,000.
14. Replace 200 lockers at Carlton Comprehensive High School at a cost of \$34,000.
15. Purchase of desks and chairs to meet division needs at a cost of \$86,000.

COMMITMENT TO TECHNOLOGY

The Board approved a five year technology plan to provide direction for implementation of technology across the school division. The plan's focus is on the use of technology in the classroom as part of the curriculum through the deployment of lap top computers for teachers and students, implementation of smart board technology,

and the expansion in the use of sound field systems in classrooms. The technology expansion and changes is enhanced through extensive staff development being provided to assist our teachers in making the transition.

In 2006-07 the school division was recognized as a SMART Showcase Division by the SMART Technologies Company. The award recognizes the division as having demonstrated its commitment towards creating a 21st century learning environment for our students. As part of the award, the school division received \$76,000.00 of hardware, software, and training from the company.

CURRICULUM IMPLEMENTATION/ACTUALIZATION

The Board is committed to the implementation and actualization of CORE Curriculum. In 2006-07 the Board expended \$200,000.00 to facilitate curriculum actualization in the following subject areas, Math Mentor Program for Grades 1 – 8, English Language Arts Grades 6 – 9, Early Literacy for Kindergarten - Grade 3, Life Skills and Career Guidance Grades 6 – 9, Arts Education Grades 1 – 5 and Science Grades 10 – 12.

COMMITMENT TO SCHOOL FUNDING

The Board is committed to ensuring that the day-to-day needs of the educational program at the school level are maintained. The Board believes that all schools require adequate resources to allow them to meet the diverse needs of students and the community. In order to equalize funding levels to the schools that were joining the Saskatchewan Rivers School Division, the Board provided an additional \$55,845.56 for decentralized funding to schools.

In the 2006-07 fiscal year, \$1,977,866.00 was decentralized to the school level for the purchase of textbooks, library material, photocopying, consumable materials, telephone usage, equipment repair, extra curricular travel, student supervision, and staff development.

On behalf of the Board of Education I would like to thank all of our employees for their efforts and contributions during the 2006-07 fiscal year. Through careful management of our resources, we have enhanced the operation of our school division in all areas that benefit the education of our students. As a school division, we are a leader in the province and can take pride in our many accomplishments as we strive to continually improve.

Sincerely,

Wayne Steen, Board Chair
On behalf of the Board of Education

OUR SCHOOLS

Arthur Pechey School	2675 – 4 th Avenue West	922-9229
Big River Community High School	Big River	469--2288
Birch Hills School	Birch Hills	749-3301
Canwood Community School	Canwood	468-2150
* <i>Carlton Comprehensive High School</i>	665 – 28 th Street East	922-3115
Christopher Lake School	Christopher Lake	982-2131
* <i>Debden School</i>	Debden	724-2181
East Central School	R.R.#1, Prince Albert	922-8329
* <i>École Vickers School</i>	2800 Bradbury Drive	922-6446
John Diefenbaker School	1090 Branion Drive	763-6031
King George Community School	421 – 23 rd Street East	763-7571
Kinistino School	Kinistino	864-2252
Meath Park School	Meath Park	929-2131
Osborne School	R.R. #2	922-8078
Prince Albert Collegiate Institute	45 – 20 th Street West	763-6485
Princess Margaret School	351 – 13 th Avenue East	763-5217
Queen Mary Community School	1010 – 15 th Street West	763-7672
Red Wing School	R.R. #5	763-5375
Riverside Community School	511 – 5 th Avenue East	763-6495
Shell Lake School	Shell Lake	427-2194
Shellbrook Elementary School	Shellbrook	747-2588
Spruce Home School	Spruce Home	764-8377
St. Louis Community School	St. Louis	422-8511
STAR Program	511 – 5 th Avenue East	922-6522
T.D. Michel Community School	Big River	469-2128
Vincent Massey Community School	2999 – 3 rd Avenue East	763-7494
Wesmor Community High School	1819 – 14 th Avenue West	764-5233
West Central School	R.R. #3	922-8339
Westview Community School	620 McArthur Drive	922-4094
Wild Rose School	R.R. #1 Shellbrook	747-2323
W.J. Berezowsky School	566 McIntosh Drive	763-7404
W.P. Sandin School	Shellbrook	747-2191
Won Ska Cultural School	2005 – 4 th Avenue East	763-3552

* & *italics* = English and French Immersion