



# **Northwest School Division No. 203**

## **2016-17 Annual Report**



# Table of Contents

Table of Contents ..... i

School Division Contact Information ..... ii

Letter of Transmittal ..... 1

Introduction ..... 2

School Division Profile ..... 3

Governance ..... 6

School Division in the Community ..... 8

Strategic Direction and Reporting ..... 10

Demographics ..... 29

School Division Infrastructure and Transportation ..... 33

Financial Overview ..... 36

    Summary of Revenue and Expenses ..... 36

    Budget to Actual Revenue, Expenses and Variances ..... 37

Appendix A – Payee List ..... 38

Appendix B – Management Report and Audited Financial Statements ..... 40

## School Division Contact Information

Northwest School Division No. 203

*Laying the foundation for success*

*. . . one student at a time*

525 5<sup>th</sup> Street West  
Meadow Lake, Saskatchewan S9X 1B4

Phone: 306-236-5614

Fax: 306-236-3922

Website: <http://www.nwsd.ca/pages/NWSD>

Email: [office@nwsd.ca](mailto:office@nwsd.ca)

An electronic copy of this report is available at

<http://www.nwsd.ca>

Division Information Annual Report

## Letter of Transmittal



Honourable Bronwyn Eyre  
Minister of Education

Dear Minister Eyre:

The Board of Education of Northwest School Division No. 203 is pleased to provide you and the residents of the school division with the 2016-17 annual report. This report outlines activities and accomplishments of the school division and provides audited financial statements for the fiscal year September 1, 2016 to August 31, 2017.

Respectfully submitted

A handwritten signature in black ink that reads "Faith Graham". The signature is written in a cursive style.

Faith Graham, Board Chair

## **Introduction**

This annual report presents an overview of the Northwest School Division's goals, activities and results for the fiscal year September 1, 2016 to August 31, 2017.

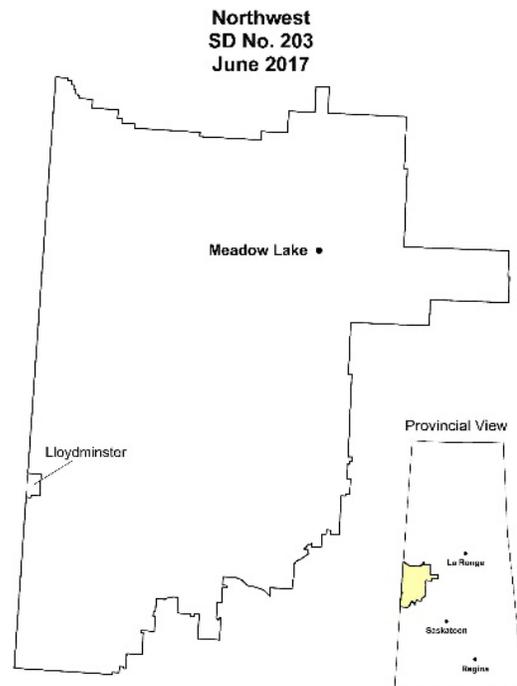
This report provides a snapshot of Northwest School Division, its governance structures, students, staff, programs and facilities. In addition to detailing the school division's goals, activities and performance, this report outlines how the division is deploying the Education Sector Strategic Plan in relation to its school division plan. The report provides a financial overview and financial statements that have been audited by an independent auditor following the Canadian Generally Accepted Auditing Standards.

# School Division Profile

## About Us

Northwest School Division is a rural school division with 24 schools located in 17 communities. The division is located in west central Saskatchewan and encompasses approximately 21,500 square kilometres. It spans a geographic area from Marsden in the south, Goodsoil in the north, Meadow Lake in the east, and rural Lloydminster, Marshall in the west. The map on the right shows the geographic location of Northwest School Division.

Northwest School Division is divided into eleven subdivisions for purposes of board representation. For a more detailed description of the Northwest School Division indicating the eleven subdivisions and communities under each subdivision, go to our website at [www.nwsd.ca/Board/Members/Pages](http://www.nwsd.ca/Board/Members/Pages)



Much of Northwest School Division is rural, punctuated by several towns and one city, Meadow Lake, where the school division head office is located. Ten First Nations are located with the boundaries of Northwest School Division. The economy of the northwest is mixed. Agriculture, forestry and the oil industry are the driving forces in the northwest.

## Division Philosophical Foundation

The Northwest School Division is committed to our mission and vision of: Laying the foundation for success ... One student at a time.

Success in the Northwest School Division is achieved by a commitment to the following principles:

- The pursuit of excellence based upon high expectations for all;
- The principle of being student-centered;
- Accountability toward each other as individuals, schools, communities and governing bodies;
- A culture of mutual respect, trust and understanding;
- The highest standards of integrity and honesty;
- Inclusiveness as the celebration and acceptance of all people;
- Collaborative and cooperative relationships with all stakeholders.

## Program Overview

In order to provide the best education possible for all students, the Northwest School Division offers a wide range of programs in its 24 schools.

The provincially-mandated core curricula, broad areas of learning and cross-curricular competencies are central to all our programs. Classroom instruction is designed to incorporate the adaptive dimension, differentiated instruction, and First Nations and Métis content, perspectives and ways of knowing. Schools in Northwest School Division offer the following specialized programming:

Alternate Programming for Vulnerable Students - Northwest School Division strives to lay the foundation for success one student at a time. Each school offers programming that responds to the needs of its students such as: Prekindergarten, alternative programming and credit recovery programs for vulnerable students; distance education; services and supports of educational psychologists, occupational therapists, speech and language pathologists, addiction counsellors, school counsellors, mentors, and Elders. We also run three Transition Schools for vulnerable students who have generally not experienced success in our regular schools. These programs and supports are intended to provide equitable opportunities for equitable outcomes for all students.

Ascent Program - The Ascent program is a highly structured transition program where vulnerable students from Grades 5-9 in Meadow Lake can learn to be successful. It creates an opportunity for students to develop appropriate behaviours and social skills in a differentiated and inquiry based program so that they can begin to be reintegrated/transitioned back into mainstream classrooms and programming. Basic Instruction in ELA is a focus as well as other subjects at the discretion of the classroom teacher and school administration.

The Northwest School Division understands the importance of Aboriginal language instruction and has had Cree, Cree Culture with Language Infusion and Native Studies classes in our Meadow Lake schools for over eleven years. Each year we meet to discuss ways that we can improve our language and cultural classes in order to meet our student needs. Cree Culture, Native Studies and Cree 10 along with Native Arts are taught in our Meadow Lake schools where we have a high percentage of First Nations and Métis students. Starting in Grade 4, students have the opportunity to learn basic Cree words and sentence structure along with the nuances of Cree and Métis culture. This has been beneficial, not only for our First Nations and Métis students, but also for our non-aboriginal students, as they learn and better understand First Nation and Métis culture. Our Cree class with language infusion for Grade 5/6 students at Gateway Elementary school has been well received by students and helps with smoother transitions and engagement for First Nations students that transfer in from Flying Dust First Nations commencing in Grade 5. Cree Studies are taught at Jonas Samson Junior High for Grades 7-9. In order to support smoother transitions and improve student engagement and achievement a Grad Coach was employed at Carpenter School for the 2016/17 school year and we are anticipating positive results in the aforementioned areas as we maintain this position for years to come.

English as an Additional Language (EAL) — In recent years, the schools in Northwest School Division have welcomed many newcomers from all around the world. We anticipate that this trend will continue to grow to reflect the demands of the growing industries in our corner of the province. With support from the Ministry of Education and other school divisions, the Northwest School Division developed a protocol, an assessment toolkit, and a Welcome Package for Families to ensure a smooth transition of these students into our school system. As each newcomer enters our schools, his/her English language proficiency level and math skills are assessed, plus, background information is obtained about the family. These assessment and interview tools provide our staff with insight of our newcomers' background, knowledge, and skill levels; thus, we are able to enroll newcomers in appropriate courses, build their English language skills, and provide any necessary interventions. As we continue to welcome newcomers to our division, we also provide individualized supports and intervention for all of our English Language Learners so that they can be successful in their academic courses.

French immersion programming – This program has been expanding each year in the City of Meadow Lake. As of 2016-17, it includes Kindergarten to Grade 10 students.

# Governance

## The Board of Education

Northwest School Division is governed by an eleven-person elected Board of Education. *The Education Act, 1995* gives the Board of Education the authority to “administer and manage the educational affairs of the school division” and to “exercise general supervision and control over the schools in the school division”.

A Board Election was held in October 2016. The Board of Education members at August 31, 2017 are:

- Subdivision 1 ..... Mark Campbell
- Subdivision 2 ..... Terri Prete
- Subdivision 3 .....vacant
- Subdivision 4 .....Charles Stein
- Subdivision 5 ..... Janice Baillargeon
- Subdivision 6 .....John Anderson
- Subdivision 7 .....Andrea Perillat
- Subdivision 8 ..... Faith Graham (Chair)
- Subdivision 9 .....Glen Winkler
- Subdivision 10 ..... Barb Seymour (Vice-Chair)
- Subdivision 11 ..... Jessica Piché

A list of the remuneration paid to all board members in 2016-2017 is provided in Appendix A.

## School Community Councils

The Northwest School Division believes in promoting a community approach to education. All communities have active School Community Councils (SCCs). The Board of Education has established 21 SCCs for 23 of 24 schools in Northwest School Division. All of the SCCs in Northwest School Division are made up of the required number of elected and appointed members, as outlined in *The Education Regulations, 2015*. The actual number of members varies from one SCC to another (from five to nine elected members plus appointed members). This variation depends upon the needs and interest demonstrated at the school level. The Northwest School Division has students from nine of the ten First Nations within the division's boundaries attending eleven different schools in the division. All schools have students with aboriginal ancestry attending. Therefore, First Nation representation is encouraged for all SCCs.

The school division makes a concerted effort to ensure that new SCC members understand their roles and have concrete ideas as to how to work collaboratively with their school communities in focusing on improving student learning. The *Education Regulations, 2015* require school divisions to undertake orientation, training, development and networking opportunities for their SCC members. In December 2016, the Board and Senior Administration brought SCC members together for an evening of dinner and discussion. Current challenges discussed were:

- Recruitment for and retention of SCC members
- Relevance of their role
- Involvement in the Learning Improvement Plan

Each SCC is given a budget of \$2,000 per year for a total of \$42,000. School Community Councils are expected to facilitate parent and community participation in planning and to provide advice to Board of Education, school's staff, and other agencies involved in the learning and development of students. The advice the SCCs give to the Board of Education encompasses policies, programs, and educational service delivery.

The Regulations require School Community Councils to work with school staff to develop an annual school Learning Improvement Plan (LIP) and to recommend that plan to the Board of Education. All SCCs in the Northwest School Division are active contributors to their school's LIPs. Staff and SCC members revisit their LIP in the spring and fall to identify areas for improvement and celebration. The advice the SCCs give to the school administration and staff relates to school programs.

SCCs enable the community to participate in educational planning and decision making, and promote shared responsibility for learning among community members, students and educators. During regular monthly SCC meetings throughout the year, SCCs revisit plans to ensure that SCC, staff, and combined initiatives are aligned and are providing opportunities for children at the school. Schools look for occasions to get the whole community involved, such as Drama Nights, Band Concerts, playground funding, etc.

## **School Division in the Community**

### **Community Involvement**

Research has consistently demonstrated that student achievement in school is supported when parents, guardians and other community members are involved in student learning. The schools in the Northwest School Division all have programs and initiatives to encourage community, parent and family involvement.

Jonas Samson Junior High School has an active group of First Nation and Métis students and they have started the Oskayak Club. In April 2017, this group hosted a Cultural Feast for students and community members and are looking forward to bringing more cultural events to the school involving local Elders for inspiration. There are several schools offering outdoor education that includes vegetable gardens. The produce from these gardens are then used to invite community members for meals and fun times. It takes community members to assist in the upkeep of these gardens.

Hillmond Central School enjoyed a potluck with the community before their Christmas concert. It was very well attended. Other schools also enjoy the encouragement they received from their communities for drama night, band concerts, art presentations, etc.

School Community Councils are also an integral part of community school involvement in the Northwest School Division. Each School Community Council plays a role in school governance and many have established processes aimed at supporting community involvement in their school. For example, the playgrounds in Goodsoil Central School and J.H. Moore Elementary Schools have been completed this past year due mainly from the hard work of the SCC in fundraising and volunteer working of developing the sites. Turtleford SCC is now concentrating theirs efforts on having a new playground developed at their school.

## **Community Partnerships**

Northwest School Division and individual schools within the division have established a range of formal and informal community partnerships to promote student learning and ensure that students' school experience is positive and successful. Several schools in the division use an integrated services model in which they partner with Prairie North Regional Health Authority to ensure that students' academic, physical, social, and psychological needs are met. This approach recognizes that students who are healthy and happy have greater capacity to learn and to succeed in school and in life. For example, Jubilee and Lakeview Schools in Meadow Lake, along with our Student Service department, have partnered with the Prairie North Health Region to offer joint assessment and therapy programs for our prekindergarten students and to ensure smooth transitions into Kindergarten. Our supporting professionals also collaborate with Prairie North professionals on an ongoing basis to make therapy services more effective and efficient.

Several schools in the Northwest School Division have partnered with local businesses and community organizations. The purpose of these partnerships is to enrich students' educational experience and to help them connect what they learn at school to the world of work and to build a sense of community. Typically, the partner business provides job-shadowing opportunities for students and sends representatives to the schools to talk about their business or industry. In some cases the business may also sponsor school events. Students, for their part, may sing and/or dance at community events, volunteer at community events, and help to decorate business facilities at Christmas and other special occasions.

St. Walburg was an example of this type of community partnership as the SRC worked with the community to collect for Christmas hampers which were then delivered to families in need. The elementary classes took turns visiting the senior's lodge where they read with the patients throughout the year.

## **Strategic Direction and Reporting**

### **The Education Sector Strategic Plan**

Members of the education sector have worked together to develop an Education Sector Strategic Plan (ESSP) for 2014-2020. The ESSP describes the strategic direction of the education sector and its priorities and outcomes align the work of school divisions and the Ministry of Education. The plan is expected to shape a new direction in education for the benefit of all Saskatchewan students.

2016-17 was the third year of deployment of the 2014-2020 ESSP.

### **Enduring Strategies**

The Enduring Strategies in the ESSP are:

- Culturally relevant and engaging curriculum;
- Differentiated, high quality instruction;
- Culturally appropriate and authentic assessment;
- Targeted and relevant professional learning;
- Strong family, school and community partnerships;
- Alignment of human, physical and fiscal resources.

## Reading, Writing, Math at Grade Level and Unified Student Information System Business Case

### **OUTCOME:**

By June 30, 2020, 80% of students will be at grade level or above in reading, writing and math.

### **PRIORITY:**

Develop a business case to explore the feasibility of a provincial Unified Student Information System.

**School division goals aligned with Reading, Writing and Math at Grade Level outcome and the Saskatchewan Reads priority**

Northwest School Division goals in Reading, Writing and Math continue to be the same as the provincial goals in the ESSP. Northwest School Division set an intermediate goal in reading for the 2016-17 school year to have 75% of students at or above grade level by the end of Grade 3.

**School division actions taken during the 2016-17 school year to achieve the targets and outcomes of the Reading, Writing, Math at Grade Level outcome and the Unified Student Information System Business Case priority**

The School Division Literacy team has been active in implementing and supporting *SaskReads for Teachers* and *SaskReads for Administrators* in the following ways:

- Professional Development has been provided at the division level, school level, principal level, and teacher level.
- Data collection processes and timelines continue to be consistent and new teachers are trained in the use of Fountas and Pinnell tools.
- Individualized Reading plans are created and implemented for students in Grades 4-9 who are not yet reading at grade level.
- Each Northwest School Division School continues to create, implement, and monitor a Response to Intervention program that addresses student needs in general but also has a specific reading plan built in.

The division continues to focus on the transition of Individualized Reading plans from one grade to the next or one school to the next.

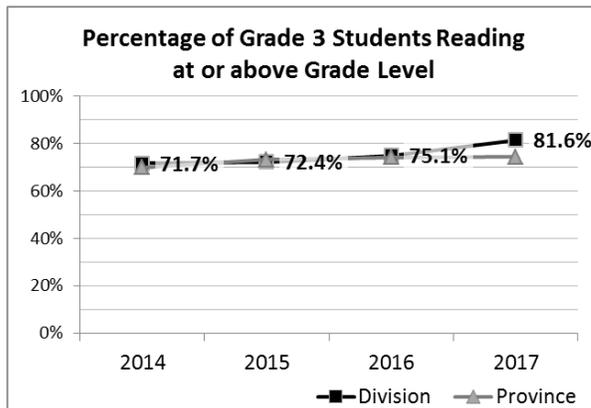
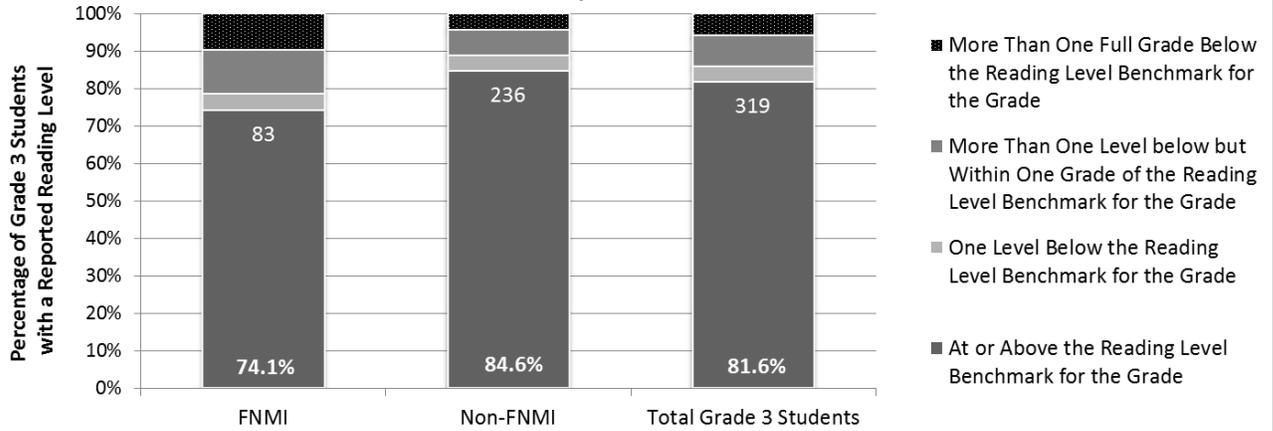
## Measures for Reading, Writing and Math at Grade Level

### **Proportion of Grade 3 Students Reading At or Above Grade Level**

Grade 3 reading levels are considered a leading indicator of future student performance.

The following bar graph displays the percentage of Grade 3 students (FNMI, non-FNMI, all) by reading level grouping. The charts below the graph indicate the percentage of Grade 3 students in the province reading at or above grade level, as well as the proportion of Grade 3 students with reported reading levels.

### Reading Results Data, Northwest SD 203, Grade 3, 2016-17



Proportion of Grade 3 Students with Reported Reading Levels, 2016-17

	Students with a Reported Reading Level		Students with no Reported Reading Level (Percentage)		Total Number of Students
	Number	Percentage	Pre-Established Exclusions	'Unexcused' Exclusions	
Division (FNMI)	112	96.6%	2.6%	0.9%	116
Division (Total)	391	97.5%	2.2%	0.2%	401
Province (FNMI)	2,508	95.2%	3.9%	0.9%	2,635
Province (Total)	12,860	88.9%	10.7%	0.4%	14,460

Notes: Reading level groupings are based on provincially developed benchmarks. The percentages of students in each of the reading level groupings were found using the number of students with reported reading levels as the denominator in the calculations. Students who were excluded or who did not participate in the reading assessment were not included in the denominator for these calculations. Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students. FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2017

### Analysis of results

Overall in our division, 81.6% of our grade 3 students are reading at or above grade level based on June 2017 Fountas and Pinnell testing. Results for our FNMI students continue to be lower with only 74.1% of our grade 3 students achieving at or above grade level on the June 2017 Fountas and Pinnell testing. We have seen growth in both our FNMI results and our overall results from the previous year. FNMI scores increased from 63.5% at grade level in June 2016 (not displayed above) to 74.1% at grade level at the end of grade 3 in June 2017. Our overall grade 3 results increased from 75.1% to 81.6% at grade level over the same one year timespan. The provincial average overall has remained at 74.4% of grade 3s reading at or above grade level again in 2016-2017.

Approximately 5% of our students are one reading level below the benchmark and less than 10% of our students are more than one level below the benchmark but within one grade of the benchmark. Both of these numbers are declining in direct correspondence to the increased overall percentages of students at or above grade level. Northwest School Division continues to have a very high level of reported reading levels with 97.5% of our grade 3 students as displayed in the table on the bottom left of the graphic above. This is in comparison to the provincial average of 88.9% of grade 3 students with a reported reading level.

We are excited and proud of our steady growth but will continue to provide supports to all students not yet at grade level in reading. We are showing significant progress with our FNMI students but will also continue to identify and promote effective practices and strategies to help close the gap even further between our FNMI and non-FNMI students.

**Improving First Nations and Métis Student Engagement and Graduation Rates and Following Their Voices**

**OUTCOME:**

**By June 30, 2020, collaboration between First Nations and Métis and non-First Nations and Métis partners will result in significant improvement in First Nations and Métis student engagement and will increase the three-year graduation rate from 35% in June 2012 to at least 65%.**

**PRIORITY:**

**In partnership with First Nations and Métis stakeholders, implement the Following Their Voices Initiative**

<p><b>School division goals aligned with the First Nations and Métis Student Engagement and Graduation Rates outcome and the Following Their Voices priority</b></p>	<p><b>2016-17 School Division Goals</b></p> <p>An ongoing outcome for the Northwest School Division is to continue to engage First Nations Métis leaders to develop partnerships and plans to increase student engagement and graduation rates.</p> <ul style="list-style-type: none"> <li>• To improve overall student engagement in Northwest School Division schools.</li> <li>• To improve our self-declaration plan.</li> <li>• To promote culturally relevant professional development and practices in our schools.</li> <li>• To increase the leadership capacity and cultural awareness of students.</li> </ul>
<p><b>School division actions taken during the 2016-17 school year to achieve the targets and outcomes of the First Nations and Métis Student Engagement and Graduation Rates outcome and the Following Their Voices priority</b></p>	<p>Actions taken during the 2016-17 school year to support our goals included:</p> <ul style="list-style-type: none"> <li>• Worked with Elders from a number of different communities surrounding our division;</li> <li>• Developed a very good working relationship with the Meadow Lake Tribal Council (MLTC);</li> <li>• Our Aboriginal Education consultant and our Superintendent of Schools endeavored to create opportunities and conversations to engage First Nations and Métis leaders in our division;</li> <li>• To date we have not been approached by a First Nations school authority to develop an Invitational Shared Services Initiative, but we are looking forward to possible projects and initiatives in the upcoming year.</li> </ul> <p>As in the previous years, our local priority focuses on student engagement and every school in our division has developed a student engagement goal in their schools' Learning Improvement Plan. The goal is identified by the school and School Community Council in order for everyone to work on it together to improve overall student engagement. Each year, Senior Administration monitors the goal and gives support where needed.</p> <p>Due to the success of our self-declaration plan we were able to better analyze and monitor the database to track the achievement of self-declared First Nations and Métis students in the areas of attendance, credit attainment, reading levels and overall graduation rates. It is important for the Northwest School Division to obtain accurate</p>

First Nations and Métis student numbers in order to better determine our actual graduation rates and to implement intentional supports and resources.

The continuation of our culturally relevant professional development for our educational and support staff in the form of Blanket Exercises, Treaty Simulations, Debunking Myths and Stereo Types, Treaty Education, Truth and Reconciliation and Elder and Knowledge Keeper visits and presentations has helped to develop foundational cultural knowledge among our staff and students. Each school was also given \$700 for culturally relevant resources and materials. Through these initiatives the NWSD has solidified their commitment to culturally relevant practices to improve overall achievement outcomes for First Nations and Métis students.

Transition plans have been developed in all our receiving schools whereby our administrators and teachers meet with students from adjacent First Nation schools and have them visit in the spring to get them better acquainted with our schools and teachers. The Northwest School Division recognizes that one of the biggest stressors to students is transitions. Therefore we worked with our schools to ensure and develop smooth transitions from school to school and grade to grade. There is more of a focus between our Meadow Lake schools as they have the majority of our First Nations and Métis students and families.

As with previous years, we have worked collaboratively with MLTC to facilitate another very successful Aspiring Student Leadership and Cultural Camp. The camp was attended by over forty would-be cultural leaders from the Northwest School Division and Meadow Lake Tribal Council Schools/communities. The program went a long way in promoting the values of the Circle of Courage (Belonging, Mastery, Independence and Generosity) in young leaders and gave them the opportunity to share their new found learnings with their schools and communities. We have been facilitating this camp and follow up days for eight years and have seen how it has helped both Indigenous and Non-Indigenous students better understand and promote leadership skills that are culturally based.

Our Superintendent of Schools has attended the provincial Following Their Voices workshops and meetings over the last three years. He has been part of a group working on developing indicators in order to help boards of education and schools determine if they are sufficiently ready to incorporate The Following Their Voices initiative in their division and subsequently their schools.

The Senior Administration of the Northwest School Division have held discussions on possible schools that might benefit from The Following Their Voices initiative, but have not implemented it in any of our schools to date.

In the 2016-17 school year the Northwest School Division hired a Graduation Coach at Carpenter High School to work with First Nations and Métis students, which went a long way this year in having our First Nations and Métis students feel more welcomed and acknowledged. The Graduation Coach helped students identify what they would need in order to graduate and acted as a liaison and advocate for students. The Grad Coach also worked with our junior high school to create better transitions for our Grade 9 students

who were entering Grade 10. We are very excited about this position and the perceived benefits of better engagement, attendance and academic achievement for our First Nations and Métis students.

## Measures for Improving First Nations and Métis Student Engagement and Graduation Rates and Following Their Voices

### Average Final Marks

Teacher-assigned marks are important indicators of student performance in school. Classroom marks are used for grade promotion and graduation decisions, to meet entrance requirements for postsecondary education, to determine eligibility for scholarships and awards and by some employers when hiring.

The following displays average final marks in selected secondary-level courses for all students, and by non-FNMI and FNMI student subpopulations in the division, along with provincial results for each category.

#### Average Final Marks in Selected Secondary-Level Courses, 2016-17

Subject	All Students		Non-FNMI		FNMI	
	Province	Northwest	Province	Northwest	Province	Northwest
English Language Arts A 10 (Eng & Fr equiv)	73.3	71.4	76.4	75.3	61.0	60.2
English Language Arts B 10 (Eng & Fr equiv)	73.0	70.8	76.0	75.2	61.0	57.7
Science 10 (Eng & Fr equiv)	72.3	68.9	75.6	74.5	59.5	54.6
Math: Workplace and Apprenticeship 10 (Eng & Fr equiv)	72.8	72.5	76.2	78.5	61.5	54.4
Math: Foundations and Pre-calculus 10 (Eng & Fr equiv)	72.9	69.4	74.9	73.5	61.9	56.9
English Language Arts 20 (Eng & Fr equiv)	74.7	73.2	76.7	74.2	64.9	68.0
Math: Workplace and Apprenticeship 20 (Eng & Fr equiv)	67.4	67.9	70.2	70.0	61.4	61.1
Math: Foundations 20 (Eng & Fr equiv)	73.8	74.6	75.6	76.9	63.7	67.2

Notes: Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.  
Source: Ministry of Education, 2017

### Analysis of results

On average final marks for the FNMI subpopulation in NWSD were noticeably lower than the average final marks for non-FNMI counterparts. FNMI average final marks for NWSD compared with their provincial FNMI counterparts were below the provincial averages in Grade 10 courses, but higher than the provincial averages in ELA 20 and Math Foundations 20. The two courses with the most pronounced differences for our NWSD FNMI students were Math: Workplace and Apprenticeship 10 which was below the FNMI provincial average by 7.1% and Math Foundations 10 also below the FNMI provincial average by 5.0%. This data tells us that we should be

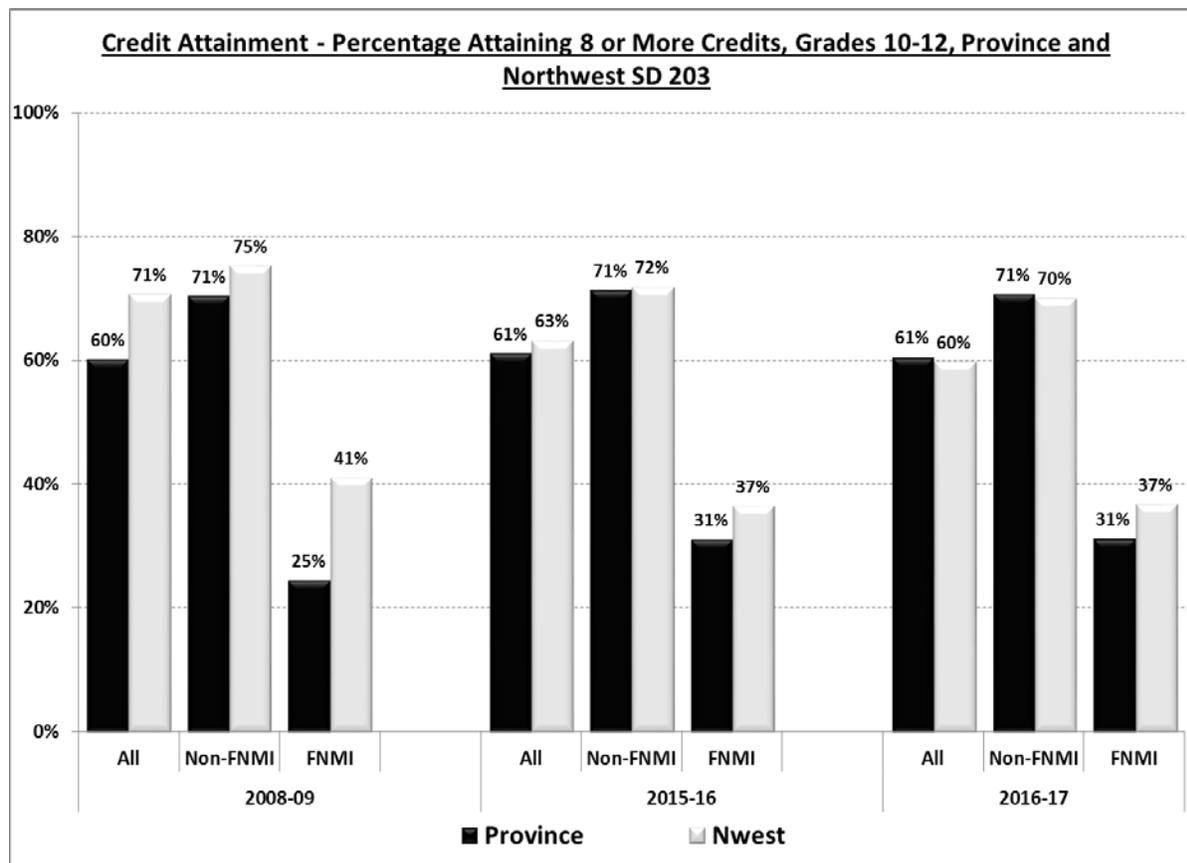
focusing on increasing supports, resources and personnel in schools with significant FNMI populations at the Grade 10 level.

It should be celebrated that FNMI students completing 20 level courses are above the FNMI provincial average by 3.1% in Math: Workplace and Apprenticeship 20 and 3.5% in Math: Foundations 20.

**Credit Attainment**

Credit attainment provides a strong predictive indicator of a school system’s on-time graduation rate. Students receiving eight or more credits per year are more likely to graduate within three years of beginning Grade 10 than those who do not achieve eight or more credits per year.

The following displays the credit attainment of secondary students attaining eight or more credits per year for all students, and by non-FNMI and FNMI student subpopulations in the division, along with provincial results for each category.



Notes: Proportions are calculated as the percentage of students enrolled at the secondary level on September 30 attaining eight or more credits yearly. Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students are those who choose to self-identify as First Nations

(Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.  
Source: Ministry of Education, 2017

### **Analysis of results**

The proportion of Grade 10-12 FNMI students in NWSD attaining 8 or more credits yearly is substantially lower than Non-FNMI students at 37% compared to 70% in 2016/17. The NWSD non-FNMI students are on par with their provincial counterparts and our FNMI credit attainment over the past year has remained the same, six percentage points above the provincial average. In order to improve these rates schools are offering credit recovery options, and have added personnel to support students to achieve higher attendance rates as well as employing a Graduation Coach in our high school in Meadow Lake. The NWSD has three transition schools to support students that require diverse programming options. These options include credit recovery, alternate timetables and delivery, variations of instruction.

## Graduation Rates

### Outcome:

By June 30, 2020, Saskatchewan will achieve an 85% three-year graduation rate.

### Priority:

Identify and implement high impact strategies for supporting student engagement, retention, and graduation.

School division goals aligned with the Graduation Rates outcome and priority

By June, 2017, the NWSD will achieve an 83% three-year graduation rate.

School division actions taken during the 2016-17 school year to achieve the targets and outcomes of the Graduation Rates outcome

Graduation is the culmination of a student's successful schooling experience. It is a good indicator of future success. Some of the actions that have been implemented over the past year to achieve our graduation goal included:

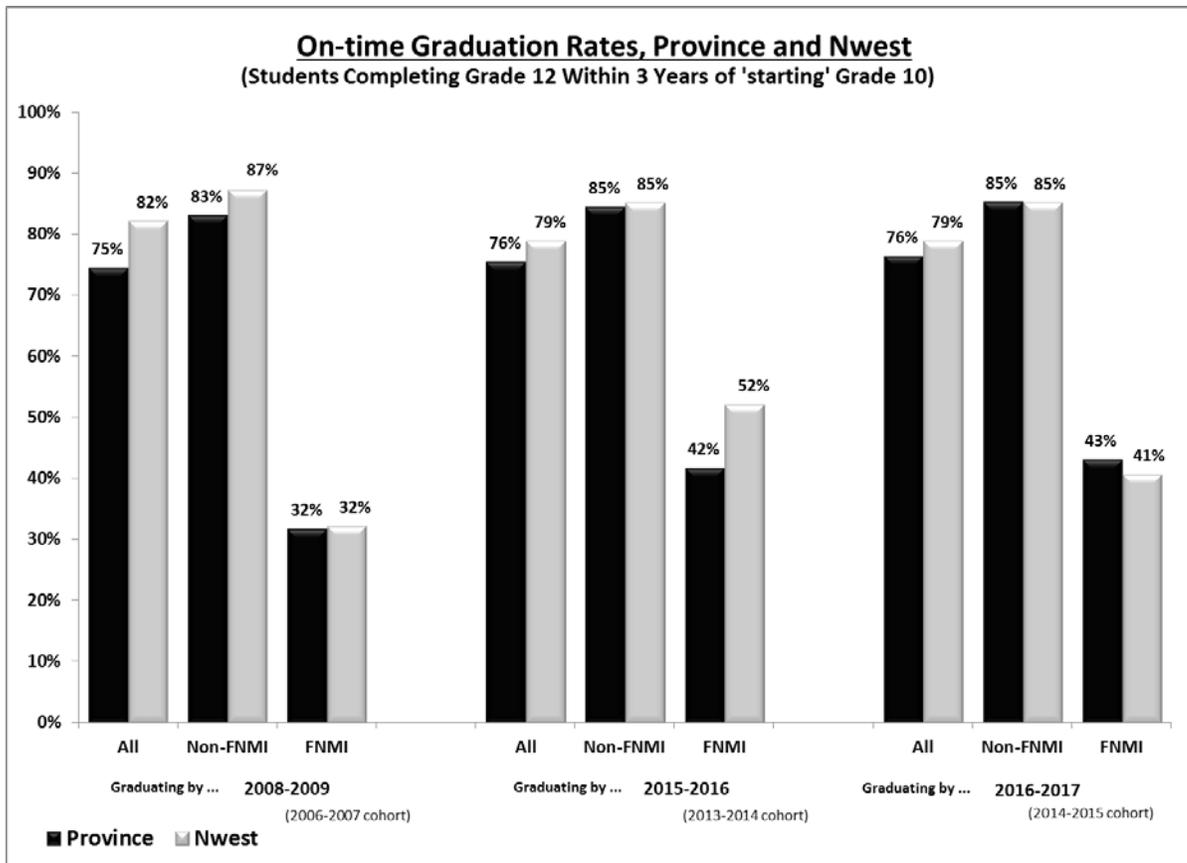
- The use of exit surveys to identify student levels of engagement. They were also helpful in identifying and addressing concerns that impact a student's ability to graduate.
- Providing professional development opportunities surrounding assessment and evaluation to enhance instructional quality and engagement.
- Using *OurSCHOOL* data to quantify and address engagement.
- Credit recovery initiatives and transition programs.
- Identifying at-risk students early to provide academic interventions and social supports.
- Individual schools created engagement goals with an appropriate action plan to meet them.
- Employing a graduation counsellor that worked with students at Carpenter High School.
- Identifying barriers to graduation at the school and division level and addressing them where possible.
- Mentorship programs required in schools to build connections with adults in the school and provide a sense of belonging.

## Measures for Graduation Rates

### Grade 12 Graduation Rate: On-Time

To graduate within the typical three year period after beginning Grade 10, students must accumulate an average of eight credits per year to achieve the minimum requirement of 24 required secondary level credits at the end of Grade 12. On-time graduation rates are on measure of the efficiency of a school system.

The following displays the percentage of students (all students, non-FNMI and FNMI) in the division who graduated within **three years** of entering Grade 10, along with provincial results in each of these categories.



Notes: On-time graduation rates are calculated as the percentage of students who complete Grade 12 within 3 years of 'starting' Grade 10. Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.  
Source: Ministry of Education, 2017

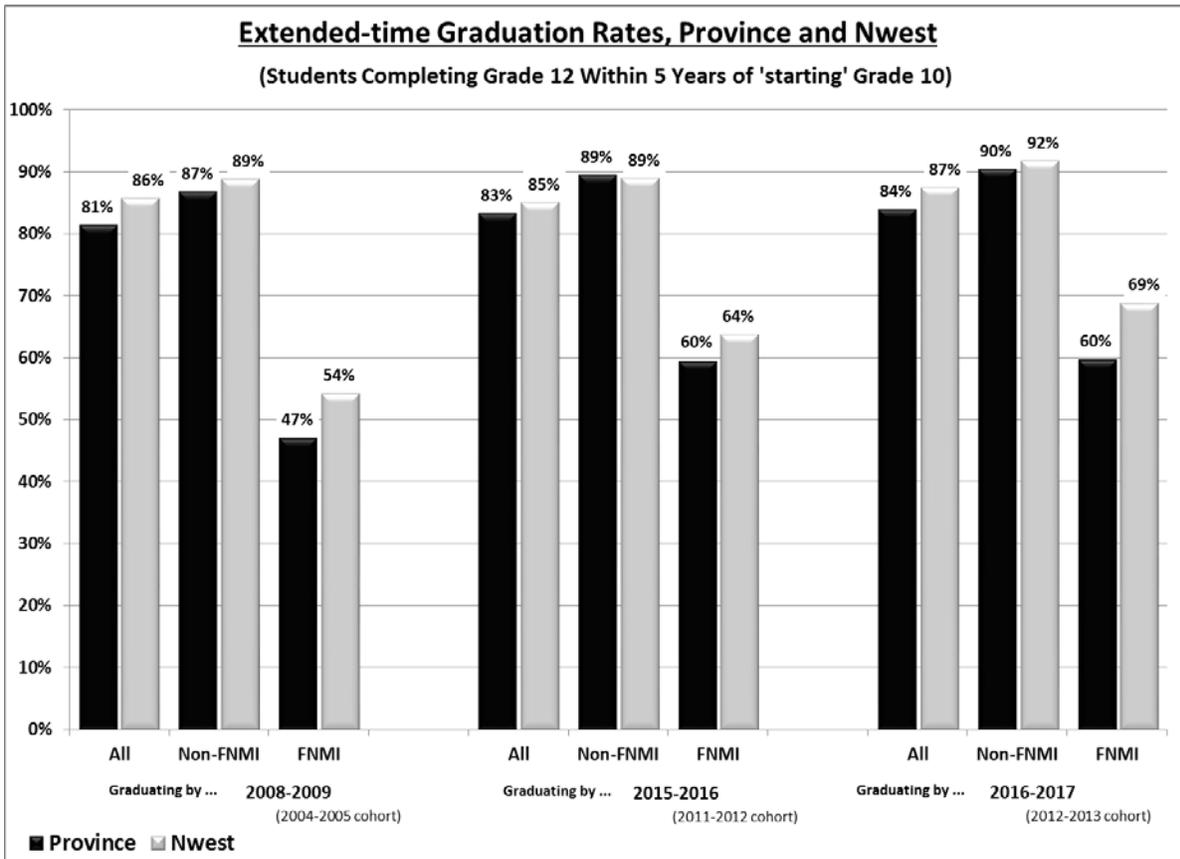
### Analysis of results

The 2016-17 graduation rate for all Northwest indicate that the graduation rate was 79%. This represents a similar number to the previous year and demonstrates a flat line trend. Our graduation rate for all students is slightly above that of the province. FNMI Northwest student graduation rates for 2016-17 are significantly lower than 2015-16 dropping a precipitous 11 percentage points. There is a greater fluctuation in graduation rates for FNMI students in NwSD due to the relatively small population of students (about 60 each year) where the graduation success of one student can increase the yearly rate by about 1.5 percentage points. Our non-FNMI graduation rate like our overall graduation rate mimics that of the province. FNMI graduation rates are slightly below those of the province. The decline in FNMI graduation rates this year has widened the gap between the graduation rates of FNMI students and non-FNMI students. Northwest School Division continues to provide supports pertaining to professional development, credit recovery, student engagement methodologies, mentorship, building relationships, and quality instruction to improve graduation rates.

### Grade 12 Graduation Rate: Extended-Time

Some students required more time to complete all the courses necessary to graduate so they continue in school longer than the typical three years after beginning Grade 10. Extended-time graduation rates are one measure of the responsiveness of the school system.

The following displays the percentage of students (all students, non-FNMI and FNMI) in the division who graduated within **five years** of entering Grade 10, which includes those who graduated on-time, along with provincial results in each of these categories.



Notes: Extended-time graduation rates are calculated as the percentage of students who complete Grade 12 within 5 years of 'starting' Grade 10 (and include those who graduate on-time). Results for populations of fewer than 10 students have not been reported to avoid identifying individuals or very small groups of students (nr). FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2017

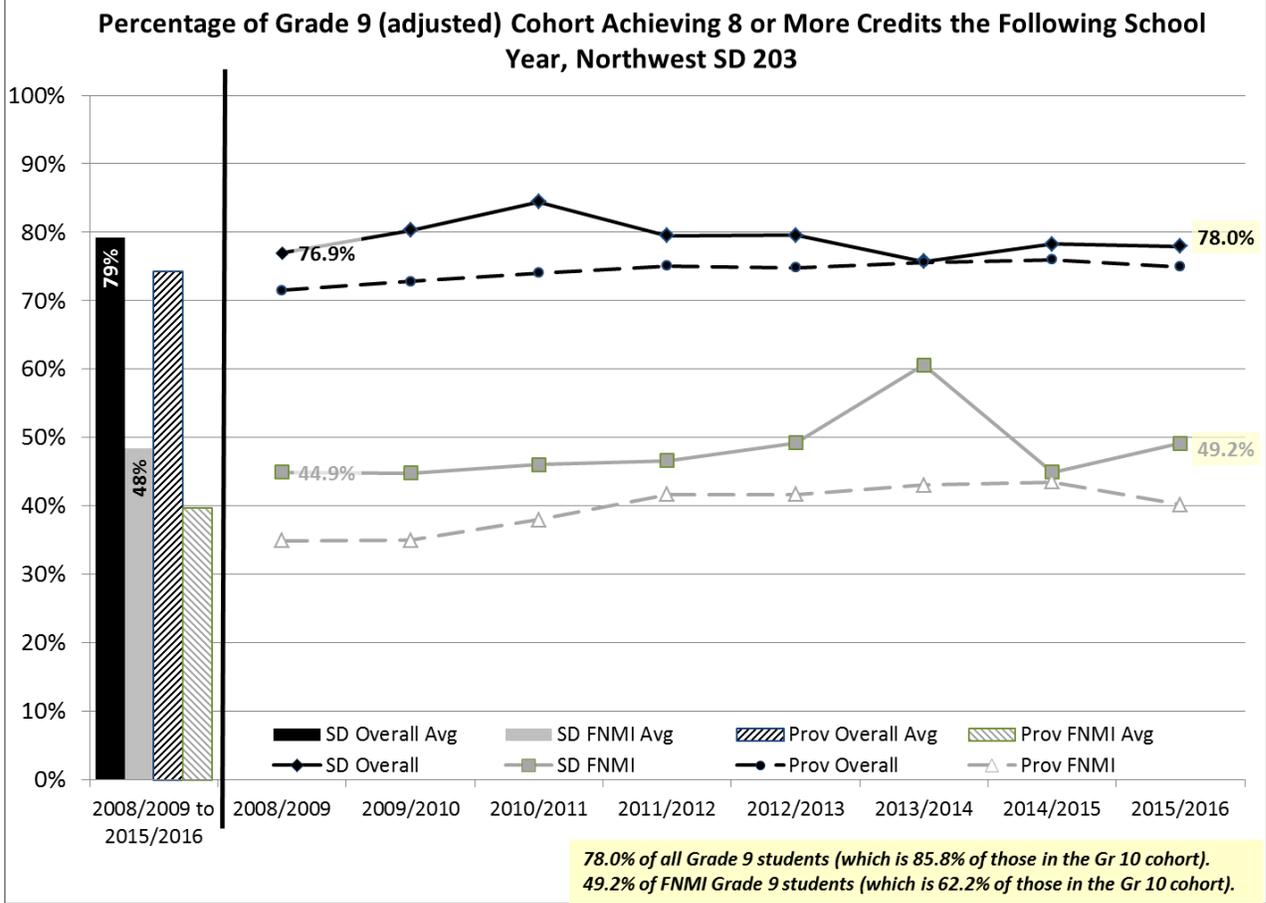
### Analysis of results

Some students need more time to complete all the courses necessary to graduate, and so they continue in school longer than three years after beginning Grade 10. The graduation rate increases when these extra years of schooling are considered. By June 2017, 87% of all Northwest students, 92% of non-FNMI students and 69% of self-identified FNMI students who had entered Grade 10 five years previously had graduated. These numbers are higher than last year and indicate an upward trend. Northwest's five-year graduation rate for all three groups of students demonstrates the same pattern as the three-year graduation rate. The Northwest School Division 5 year graduation rate is higher overall than the provincial rate of 84% and this is true of the 5 year FNMI provincial graduation rate of 60%. There still remains a considerable difference between FNMI student and non-FNMI student graduation rates. We are currently attempting to close this gap. Results for grade 3 reading levels are encouraging as are efforts to improve math and writing.

### **Grade 9 to 10 Transition**

The transition from Grades 9 to 10 can be difficult for some students for many different reasons, including not having reached all outcomes from each subject area in the elementary grades. This measure is intended to show how well Grade 9 students adjust in the transition to Grade 10. Achieving eight or more credits a year is important for steady progress towards graduating on-time.

The following displays the percentage of Grade 9 students (all students and the FNMI subpopulation) in the division who achieved eight or more credits the following school year, along with provincial results for the past eight years and the eight year average.



Notes: Percentages are calculated as the number of students attaining eight or more credits in the year immediately following their Grade 9 year divided by the number of students in the Grade 9 cohort. Results for populations of fewer than five have not been reported to avoid identifying individuals or very small groups of students. FNMI students are those who choose to self-identify as First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk. Non-FNMI students are those who do not identify as FNM or I, however, this category may include FNMI students who choose not to self-identify.

Source: Ministry of Education, 2017

#### Analysis of results

On average over the past 8 years, the percentage of overall NWSD students enrolled in Grade 10 for the first time attaining 8 or more credits was 79% which exceeds the provincial 8-year average of 75%. The results in 2016-17 have dropped to 78% which is still slightly above the provincial result and is comparable to the results from previous years. On average, over the 8 years, 48% of self-declared FNMI students achieving 8 or more credits remained quite consistent, but in 2016-17 the results went up to 49.2%. This is a significant increase from the previous year but not a huge departure from the 8-year average. There still continues to be a gap between non-FNMI and FNMI students in terms of credit attainment.

## Sector-Wide Efficiencies

**Outcome:**

**By August 31, 2020, implement a sector-wide approach to find efficiencies and increase value add in order for the sector to be responsive to the challenges of student needs.**

**School division goals aligned with the Sector-Wide Efficiencies outcome**

Northwest School Division recognizes that budgetary constraints form an integral part of the decision making process. During the 2016/2017 school year Northwest School Division maintained the philosophy that efficiency and cost savings realized would be redirected to other priority areas in support of student outcomes.

**School division actions taken during the 2016-17 school year to achieve the targets and outcomes of the Sector-Wide Efficiencies outcome**

Discussions and dialogue with other school divisions regarding the potential for joint purchasing and shared tendering for services continued as opportunities were presented. Northwest School Division maintains a continuous approach to achieve efficiencies in all aspects of operations as areas of potential improvement arise. Some examples include:

- Participation in the Federated Coop Fuel tender
- Joint tender (four school divisions) for bus purchasing
- Entered in contract for natural gas supply.

## Early Years

### Outcome:

By June 30, 2020, children aged 0-6 years will be supported in their development to ensure that 90% of students exiting Kindergarten are ready for learning in the primary grades.

### School division goals aligned with the Early Years outcome

The goals for the NWSD were the same as the ESSP goal and targets.

### School division actions taken during the 2016-17 school year to achieve the targets and outcomes of the Early Years outcome

We collected Early Years Evaluation Teacher Assessment (EYE-TA) data. This data was disseminated and analyzed with the Student Services Teachers (SSTs). The results of the assessments have been used to better identify resources, professional development and personnel to enhance our Kindergarten program and to ensure the majority of our students score within the appropriate range in four of the five domains as measured by the EYE-TA. Additionally, we have developed interdisciplinary teams at the division and school level comprised of Teachers, In-school Administration, Speech Pathologists, Educational Psychologists and Occupational Therapists to examine the EYE-TA data and recommend appropriate interventions. To date, 80% of our students scored within the appropriate range in four EYE-TA domains when exiting Kindergarten, which is at the provincial average.

We promoted Early Childhood professional development by organizing two full days of professional collaboration and learning for our Pre-K and K teachers in the Northwest School Division. Teachers also take advantage of the excellent provincially run Early Childhood workshops, webinars and presenters throughout the year.

In Meadow Lake we promoted home visiting by employing Pre-K Interventionists who are working with the teacher in the classroom for half of the day and then completing home visits during the other half of the day. We feel that this has been a successful model to increase student attendance, teacher, student and parental connections and collaborations and overall Kindergarten readiness.

## Measures for Early Years

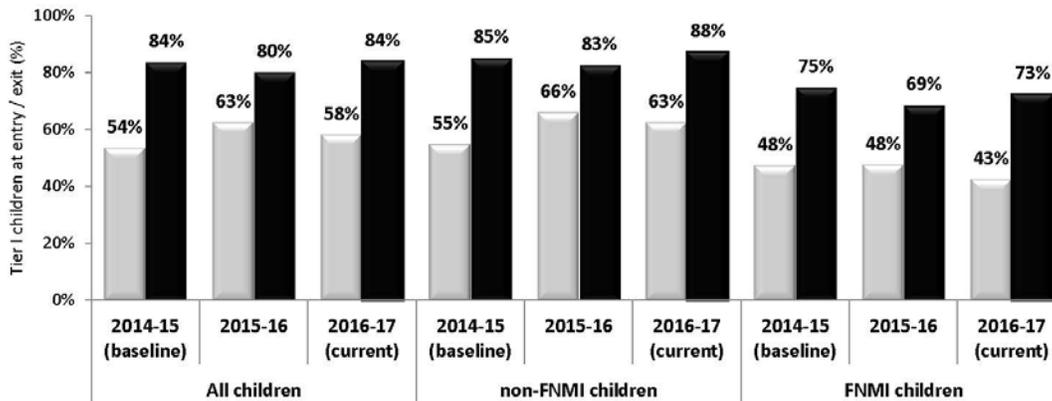
### Early Years Evaluation

The Early Years Evaluation-Teacher Assessment (EYE-TA) is a readiness screening tool that provides information about each child's development and learning with a focus on reading readiness skills. Results from the EYE-TA allow educators and school-based interdisciplinary teams to quickly identify children most likely to require extra support during the Kindergarten year, based on their levels of skill development in five key domains at school entry. In addition to results for specific domains, children are also assigned a comprehensive score known as a Responsive Tiered Instruction (RTI) level. Responsive Tiered Instruction (RTI) is a preventive approach that allows educators, school teams and divisions to allocate resources early and continuously, rather than waiting until after children have experienced failure before responding.

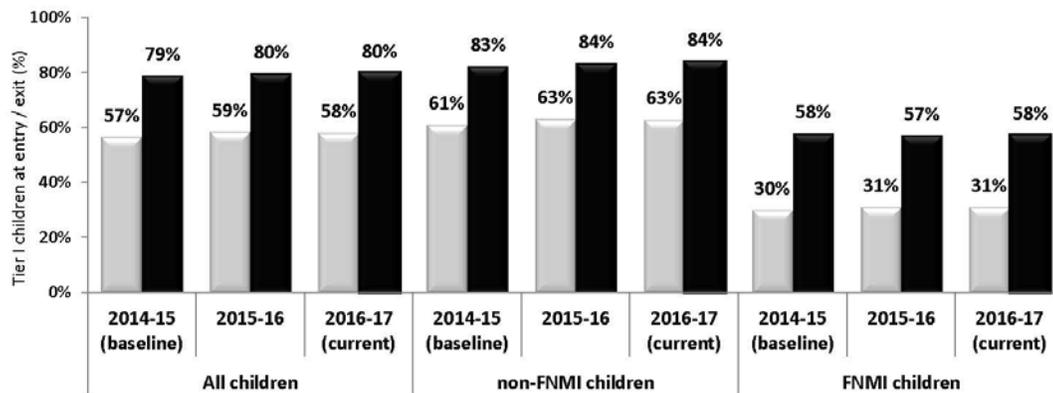
The following displays the percentage of children (all children, non-FNMI and FNMI) in the division assessed as Tier I at Kindergarten entry and after the Kindergarten year at exit, for the 2014-15 (baseline) year and the two years following, as well as the provincial results for each category.

**Ready to Learn: Children screened at Tier I (%) on Early Years Evaluation –  
Teacher Assessment (EYE-TA) at Kindergarten entry and exit, 2014-15 (baseline),  
2015-16, and 2016-17 (current)**

**Northwest SD**



**Saskatchewan (all divisions)**



Children (%) at Tier I at Kindergarten entry
Children (%) at Tier I at Kindergarten exit

Notes: Research shows early identification followed by a responsive, tiered approach to instruction from Kindergarten to Grade 3 can substantially reduce the prevalence of reading challenges. The primary role of EYE is to help inform educational practice. EYE screening at Kindergarten entry is used by classroom teachers and school divisions to identify children who experience difficulties with important skills when they arrive in Kindergarten, and who may need closer monitoring or further assessment during the year. Children who have difficulty with important skills at Kindergarten entry are also re-assessed before the end of the Kindergarten year, allowing school divisions to measure the impact of their

supports and responses. Children assigned Tier I RTIs are able to complete developmental tasks without difficulty. These children have a high probability of reading at grade level by Grade 3 - an important predictor of school success, including Grade 12 graduation.

The format of EYE-TA results reported previously in school division annual reports varies from the format used here. Prior to 2016-17, displays showed percentage results for all RTI Tiers at Kindergarten entry and exit of the assessment year. The amended displays now show only the percentage of children assessed as Tier I at Kindergarten entry and after the Kindergarten year at exit. In addition, school division EYE-TA displays also now show results for self-declared First Nations (Registered/Treaty/Status Indian, Non-Status Indian), Métis, or Inuit/Inuk children (FNMI), and for those who do not identify as FNMI (non-FNMI), provided both comparison groups consist of a minimum of 10 children. It should be noted that the non-FNMI group may include FNMI students who choose not to self-identify.

Source: Ministry of Education, Early Years Branch, 2017

### **Analysis of results**

In the NWSD 84% of our Kindergarten students have scored within the appropriate level EYE-TA domains when exiting Kindergarten, which is at a rate that is above the provincial average by 4 percentage points. At 73% our FNMI students are above the provincial FNMI average by 15 percentage points. We are very happy with these results and feel that this is something that should be celebrated. Although there does continue to be some disparity between the results for FNMI and Non-FNMI students in the NWSD, this disparity is less pronounced when compared to the provincial results. This is a result of the time, effort and collaboration of our Early Childhood professionals in developing appropriate and intentional interventions for some of our most vulnerable students. We also feel that our excellent prekindergarten programs in the Northwest School Division have gone a long way in having our most vulnerable students better prepared for Kindergarten. We are proud to collaborate with various stakeholders in and out of our communities such as KidsFirst, Early Childhood Services, Ministries of Social Services and Health to help better meet the needs of our students and families.

**School Division Local Priority Area**

Local Priority: Student Engagement will increase in all Schools. Student engagement and learning go hand-in-hand: engagement begets learning and learning begets engagement.

**School division goals aligned with local priority area**

Student Engagement will increase in all Schools.

**School division actions taken during the 2016-17 school year to support local priority area**

Northwest School Division administers the *OurSchool* Survey (student and teacher surveys), with a focus on student engagement, each year to students from grades 4-12. This year, over 2500 students completed the survey and from here, each school used their individual results to determine a student engagement goal that is specific to their school's needs. Focus groups were utilized in 7-12 schools to ascertain student engagement and to provide student voice in determining solutions.

**Local Measures for Student Engagement Priority**

Schools identify tools for measuring their specific engagement goal to determine if student engagement has improved in their school. Furthermore, data gleaned from focus groups and a High School Engagement survey are shared with participating schools. This data is used to make necessary changes to increase student engagement based on student feedback.

**Analysis of results**

Two of the variables related to student engagement, based on student feedback, were type of lesson and the teacher. The majority of students identified that they were more actively engaged in a lesson when it was hands-on and they felt that the teacher cared about the students and their success. Consequently, schools within the Northwest School Division are expected to have Mentorship programs that foster a supportive and welcoming school atmosphere and focus on building relationships. Professional development has centred on engagement strategies. Schools have created in their Learning Improvement Plans methods to develop positive and caring learning environments.

## Demographics

### Students

In 2016-17, 4,727 K-12 students were enrolled with Northwest School Division. This is on par with the previous year 2015-16 of 4,716 students.

Métis and First Nations enrolment numbers keep increasing; this may be due to the training that has been done in schools to promote the self-declaration process. The student registration form includes a section *Student Ancestry – Self Declaration*. This section explains the reasons for requesting the information and families have been more willing to respond by completing the section. The registration form is sent home each fall giving families an opportunity to update their information.

The French Immersion programming continues to evolve as this past year it expanded to include Grade 9 in the City of Meadow Lake. Grade 10 French Immersion for fall 2017 will include distance learning classes in French instruction.

#### Students – Northwest SD

Grade			
	2014-15	2015-16	2016-17
Kindergarten	407	369	361
1	405	396	365
2	340	398	402
3	356	341	395
4	342	355	339
5	365	368	371
6	340	374	373
7	356	336	370
8	365	353	337
9	343	375	352
10	351	335	387
11	380	328	308
12	368	388	367
<b>Total</b>	<b>4,718</b>	<b>4,716</b>	<b>4,727</b>

PreK	174	163	184
------	-----	-----	-----

Note: The table above identifies the actual number of students enrolled in each grade as of September 30 of each year.

Source: Ministry of Education, 2016

Subpopulation Enrolments	Grades			
		2014-15	2015-16	2016-17
Self-Identified FNMI	K to 3	258	305	319
	4 to 6	190	242	263
	7 to 9	199	228	245
	10 to 12	230	238	301
	<b>Total</b>	<b>877</b>	<b>1,013</b>	<b>1,128</b>
French Immersion	K to 3	45	41	53
	4 to 9	36	46	45
	10 to 12	-	-	-
	<b>Total</b>	<b>81</b>	<b>87</b>	<b>98</b>
English as an Additional Language	1 to 3	22	21	17
	4 to 9	17	14	10
	7 to 12	17	25	26
	<b>Total</b>	<b>56</b>	<b>60</b>	<b>53</b>

Note: The table above identifies the actual number of students enrolled in grade-level groupings as of September 30 of each year.

Source: Ministry of Education, 2016

## Staff

**Staff Profile** - Northwest School Division is a large employer in the Northwest area and makes a significant contribution to the regional economy. The division employs the full-time equivalent of 671.7 people. About half of these employees are teachers, the other half represent a wide range of occupations. The Northwest School Division needs educational assistants, clerical staff, information technology (IT) people, caretakers, bus drivers, accountants and other staff in order to provide a quality education for students of the division. The table below provides an overview of all division staff.

<b>Job Category</b>	<b>FTEs</b>
<b>Classroom teachers</b>	302.7
<b>Principals, vice-principals</b>	21.0
<b>Other educational staff (positions that support educational programming) – e.g., educational psychologists, educational assistants, school community coordinators, speech language pathologists</b>	173.0
<b>Administrative and financial staff – e.g., Chief Financial Officers, accountants, Information Technology people, supervisors, managers, administrative assistants, clerks</b>	15.8
<b>Plant operations and maintenance – e.g., caretakers, handypersons, carpenters, plumbers, electricians, gardeners, supervisors, managers</b>	35.3
<b>Transportation – e.g., bus drivers, mechanics, parts persons, bus cleaners, supervisors, managers</b>	118.0
<b>League of Educational Administrators, Directors and Superintents (LEADS) – e.g., director of education, superintendents</b>	6.0
<b>Total Full-Time Equivalent (FTE) Staff</b>	<b>671.7</b>

Notes:

- The numbers shown above represent full-time equivalents (FTEs). The number of employees may be greater because some people work part-time or seasonally.
- Some individuals are counted in more than one category. For example, a teaching principal might be counted as 0.4 as a classroom teacher and 0.6 as a principal.

## Senior Management Team

The Director of Education, Mr. Duane Hauk, reports directly to the Board of Education. Five superintendents are responsible for teaching, learning, and curriculum. As of August 31, 2016 each superintendent was responsible for schools in the following communities throughout the Northwest School Division:

- Mr. Aaron Oakes –Hillmond, Lashburn (J. H. Moore Elementary and Lashburn High), Maidstone (Ratuszniak and Maidstone High), Marsden, Marshall and Neilburg.
- Mr. Terry Craig – Dorintosh, Pierceland, Rapid View (Green Acre), Meadow Lake (Gateway, Lakeview and Jubilee Elementary schools and Transition Place Education Centre).
- Ms. Jennifer Williamson – All Student Services Support teachers division wide.
- Mr. Darrell Newton – Edam (H.Hardcastle), Glaslyn, Loon Lake (Ernie Studer), Paradise Hill, St. Walburg and Turtleford.
- Mr. Davin Hildebrand – Goodsoil, and Meadow Lake (Carpenter High School and Jonas Samson Junior High).

Each of these superintendents work with the school-based administrators in their schools and with learning coaches located at head office. The Superintendent of Human Resources, Mr. Davin Hildebrand, is also responsible for routine management of human resources and for planning for future human resources needs. He is also responsible for the payroll and benefits portfolio. The Chief Financial Officer, Mr. Charlie McCloud, is responsible for all the accounting and business functions of the division as well as student transportation, school facilities and maintenance.

## **School Division Infrastructure and Transportation**

### **Facilities**

Northwest School Division's facilities include:

Twenty-four schools located in 17 communities. The average age of these schools is 47 years. The oldest school is 61 years old; the newest is 16 years old.

The school division head office located in Meadow Lake. A new head office was built in 2010. The head office building is adequate in size for present needs. Two satellite offices - one located in Turtleford and one in Marshall. The Marshall office is attached to the Marshall School. Both offices are adequate in size for present needs.

Two bus garages – one located in Turtleford and one in Meadow Lake. The bus garages are used for maintenance and repair of school division vehicles. Two maintenance shops – one located in Turtleford and one in Meadow Lake. The Meadow Lake shop is shared with Transportation.

One Alternate School and storage compound is located in Turtleford.

Population shifts within the area and gradually declining student enrolment in some communities mean that some schools are under-utilized. Four schools in the division are operating at less than 60 percent capacity. Other communities are showing growth with 5 schools at 95% or higher in capacity (two of which are 110% or greater).

## School List 2016-17

School	Grades	Location
Carpenter High	10-12	Meadow Lake
Dorintosh Central	K-8	Dorintosh
Ernie Studer	K-12	Loon Lake
Gateway Elementary	5-6	Meadow Lake
Glaslyn Central	K-12	Glaslyn
Goodsoil Central	K-12	Goodsoil
Green Acre	K-8	Rapid View
H.Hardcastle	K-12	Edam
Hillmond Central	K-12	Hillmond
J.H. Moore Elementary	PreK-6	Lashburn
Jonas Samson Junior High	7-9	Meadow Lake
Jubilee Elementary	PreK-4	Meadow Lake
Lakeview Elementary	PreK-4	Meadow Lake
Lashburn High	6-12	Lashburn
Maidstone Comprehensive High	6-12	Maidstone
Marsden Jubilee Elementary	K-6	Marsden
Marshall	K-9	Marshall
Neilburg Composite	K-12	Neilburg
Paradise Hill	K-12	Paradise Hill
Pierceland Central	PreK-12	Pierceland
Ratuszniak Elementary	PreK-6	Maidstone
St. Walburg	PreK-12	St. Walburg
Transition Place Education Centre	9-12	Meadow Lake
Turtleford Community School	PreK-12	Turtleford

## Infrastructure Projects

Northwest School Division pays careful attention to the maintenance of all schools in the division. Minor repairs are done as needed and a painting schedule ensures that all schools are always fresh looking. All schools are cleaned every day and major cleaning such as washing of walls and refinishing of floors takes place during school breaks.

School	Project	Details	2016-17 Cost
Gateway	Roof Replacement	New roof on remaining sections	274,099
Paradise Hill	Roof Replacement	New roof on main portion of school	* 226,875
Turtleford	Roof Replacement	New roof on remaining sections	355,987
<b>Total</b>			<b>\$856,961</b>

*\*the remaining costs (\$8,731) to be paid out in 2017/18*

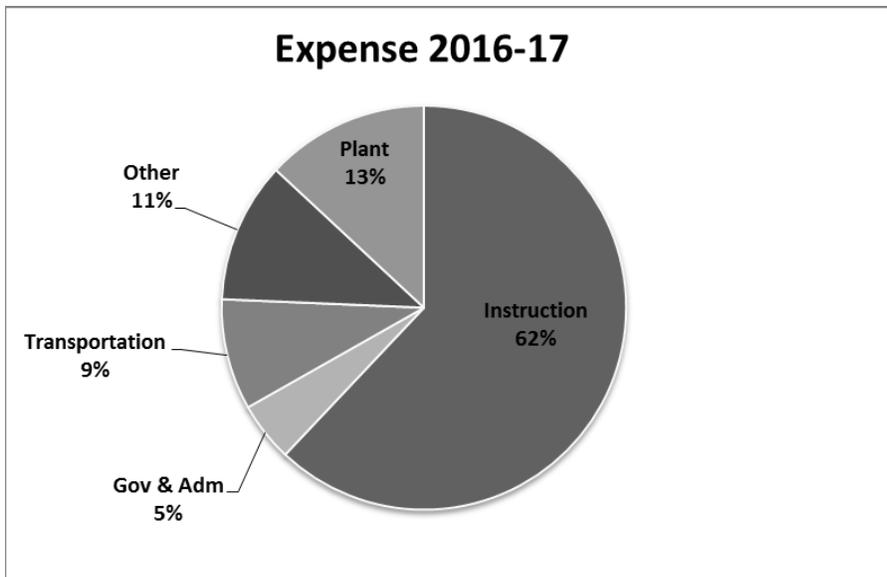
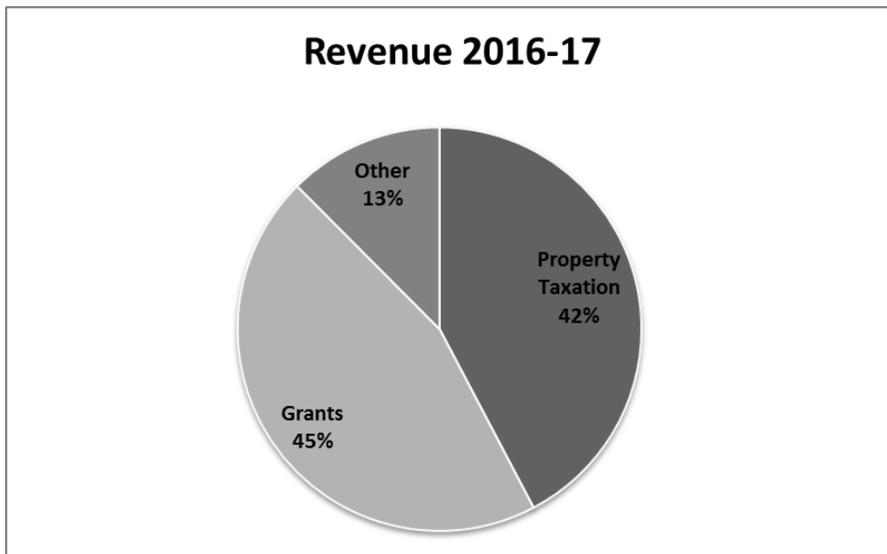
## Transportation

Northwest School Division buses travel approximately 17,000 km per day. Three urban routes within the City of Meadow Lake transport K-12 students and two buses transport Pre-K children for both AM and PM classes. There are students that reside in the Northwest School Division whom are being transported to Lloydminster schools on ten bus routes. Northwest School Division operates its own transportation service and owns a fleet of approximately 145 buses of various sizes with approximately 165 full and part time bus drivers. The school division also contracts out one bus route. In addition, the school division has a contract with Multiworks to provide transportation for students with special needs in the City of Meadow Lake.

# Financial Overview

## Summary of Revenue and Expenses

In 2016-17, the Northwest School Division's largest expense was Instruction. Instruction includes salaries and benefits for teachers and other staff who work with students, resource materials and classroom supplies. The second largest expense was plant operations. The school division receives the large majority of its revenue from a combination of government grants and the collection of education property taxes.



## Budget to Actual Revenue, Expenses and Variances

	2017	2017	2016	Budget to Actual Variance	Budget to Actual % Variance	Note
	Budget	Actual	Actual	Over / (Under)		
<b>REVENUES</b>						
Property Taxation	26,169,804	26,919,686	26,352,969	749,882	3%	
Grants	28,598,139	28,800,224	31,846,746	202,085	1%	
Tuition and Related Fees	3,121,872	3,004,108	2,911,972	(117,764)	-4%	
School Generated Funds	2,511,000	2,170,890	2,359,683	(340,110)	-14%	1
Complementary Services	1,152,180	1,039,525	1,152,724	(112,655)	-10%	2
External Services	397,754	1,242,100	440,652	844,346	212%	3
Other	88,000	476,645	598,466	388,645	442%	4
<b>Total Revenues</b>	<b>62,038,749</b>	<b>63,653,178</b>	<b>65,663,212</b>	<b>1,614,429</b>	<b>3%</b>	
<b>EXPENSES</b>						
Governance	459,000	395,434	389,661	(63,566)	-14%	5
Administration	2,865,790	2,717,086	2,783,988	(148,704)	-5%	6
Instruction	41,363,137	40,559,662	40,580,253	(803,475)	-2%	
Plant	8,642,300	8,539,178	8,456,546	(103,122)	-1%	
Transportation	5,836,019	5,801,018	5,657,951	(35,001)	-1%	
Tuition and Related Fees	558,120	590,773	533,710	32,653	6%	7
School Generated Funds	2,511,000	2,596,635	2,233,166	85,635	3%	
Complementary Services	1,731,903	1,785,998	1,768,846	54,095	3%	
External Services	397,754	2,306,414	409,228	1,908,660	480%	8
Other Expenses	145,500	91,398	441,496	(54,102)	-37%	9
<b>Total Expenses</b>	<b>64,510,523</b>	<b>65,383,596</b>	<b>63,254,845</b>	<b>873,073</b>	<b>1%</b>	
<b>Surplus (Deficit) for the Year</b>	<b>(2,471,774)</b>	<b>(1,730,418)</b>	<b>2,408,367</b>			

### Explanation for Variances (All variances that are greater than positive or negative 5% must be explained)

Note	Explanation
1	Budget was based on a three year average; actual funds raised were significantly lower than in previous years.
2	Budget included amounts for provincial grants and complementary tuition that were not received.
3	Flying Dust First Nation Capital Tuition repayment; contribution from the Ministry of Education.
4	Includes amounts for insurance claims and WCB premiums.
5	Budget for SCC grants exceeded expenditures due to accumulated carryover amounts not being expensed.
6	One vacant position that was included in the initial budget; balance related to savings in material and supply expenses and overestimated amortization expense.
7	Number of provincial students attending federal schools exceeded estimates.
8	Flying Dust First Nation Capital Tuition repayment and balance of the Paradise Hill Community Centre contribution.
9	No interest charges incurred; bank balance remained positive for the fiscal year.

## Appendix A – Payee List

### Board Remuneration

Name	Remuneration	Travel		Professional Development		Other	Total
		In Province	Out of Province	In Province	Out of Province		
Anderson, John J	69	1,658	-	3184	1897	500	13,628
Baillargeon, Janice	7,269	1,657	-	3422	1682	600	14,630
Campbell, Mark	5,125	801	-	1913	-	600	8,439
Cosh, William	1,100	283	-	68	3363	100	4,778
Ellis, Kelly	362	56	-	-	-	50	468
Gaboury, Brian J <sup>***</sup>	7,123	1,527	-	8313	-	500	17,463
Graham, Faith <sup>##</sup>	8,363	2,940	-	7636	2345	700	19,639
Murray, Doug P <sup>*</sup>	1,051	55	-	2187	-	100	3,393
Perillat, Andrea	6,191	1,640	-	4178	-	500	12,509
Piché, Jessica	5,572	129	-	4157	-	600	10,458
Prete, Terri	6,795	403	-	1390	-	600	9,188
Seymour, Barbara	10,217	786	-	2027	-	600	13,630
Stein, Charles	5,944	1,188	-	3468	-	450	11,050
Winkler, Glen	6,805	248	-	5233	-	500	12,786

\* Board Chair September to October 2016

\*\* Board Chair November 2016 to August 2017

# Vice-Chair September to October 2016

## Vice-Chair November 2016 to August 2017

## Supplier Payments

Name	Amount
------	--------

ACRODEX INC	80,048
BEE-J'S OFFICE PLUS	67,726
BEG 4 BLDING EXCAVATING & GROUNDWORK LTD	51,747
BEXSON CONSTRUCTION LTD.	146,815
C & V PORTABLE ACCOMODATIONS	706,796
CDW CANADA INC.	161,697
CENTURY ROOFING & SHEET METAL	142,597
CLARK ROOFING LTD.	242,740
DIAMOND INTERNATIONAL TRUCKS	95,057
DJ'S DRIVING SCHOOL	109,146
EAGLE CREEK MOTOR PRODUCTS	59,802
EECOL ELECTRIC	50,063
FLYING DUST FIRST NATION	2,080,063
FLYNN CANADA LTD.	287,108
HANCOCK PETROLEUM INC.	87,455
HIGH GRADE TRUCK DRIVING	60,860
IBM CANADA LTD.	714,917
KEV SOFTWARE INC.	52,873
LENOVO FINANCIAL SERVICES	509,580
LLOYDMINSTER & DISTRICT CO-OP	83,890
MAKWA SAHGAIEHCAN 1ST NATION	130,456
MARSH CANADA LIMITED	323,649
MAXIM TRUCK & TRAILER	207,919
MEADOW LAKE CO-OP	94,083
MUNICIPAL EMPLOYEES PENSION PLAN	967,020
NORTH WEST REGIONAL COLLEGE	96,073

PARADISE HILL COMMUNITY CENTRE	218,275
PEARSON CANADA INC	136,414
PINERIDGE FORD SALES	70,123
ROOF MANAGMENT & INSPECTION SERVICE	202,767
SASK ASSOC OF RURAL MUNICIPALITIES	348,574
SASK ENERGY	321,305
SASK POWER	856,697
SASK SCHOOL BOARDS ASSOCIATION	449,670
SASK TEACHERS FEDERATION	1,270,978
SASK TEACHERS FEDERATION	2,981,567
SASK TEL	549,232
SASK WORKERS' COMPENSATION BD	174,682
SASK INDIAN INSTITUTE OF TECHNOLOGIES	56,398
SCHOLANTIS LEARNING SYSTEMS	61,000
T.LITZEN SPORTS LTD.	68,299
THORPE INDUSTRIES	162,130
TOSHIBA BUSINESS SOLUTIONS	69,194
TRADE WEST EQUIPMENT LTD	93,945
TURTLEFORD & DISTRICT CO-OP	197,217
TURTLEFORD AGENCIES INC	132,288
US BANK NATIONAL ASSOCIATION	1,028,795
VERITIV CANADA, INC	105,978
WARNER BUS INDUSTRIES LTD	787,263
WOLSELEY CANADA INC	95,918

## Other Expenditures

Name	Amount
------	--------

CUPE	49,840
MUNICIPAL EMPLOYEE'S PENSION	940,505
NORTHWEST LOCAL TEACHERS ASSOC	61,688
RECEIVER GENERAL	11,479,729

SASK SCHOOL BOARDS ASSOC	367,912
SASK TEACHERS FEDERATION	4,252,545
TEACHERS SUPERANNUATION COMM	58,255

**Appendix B – Management Report and Audited Financial Statements**