



HORIZON SCHOOL DIVISION #205

A Community of Learning and Achieving

2006 - 2007 Annual Report

January 29, 2008

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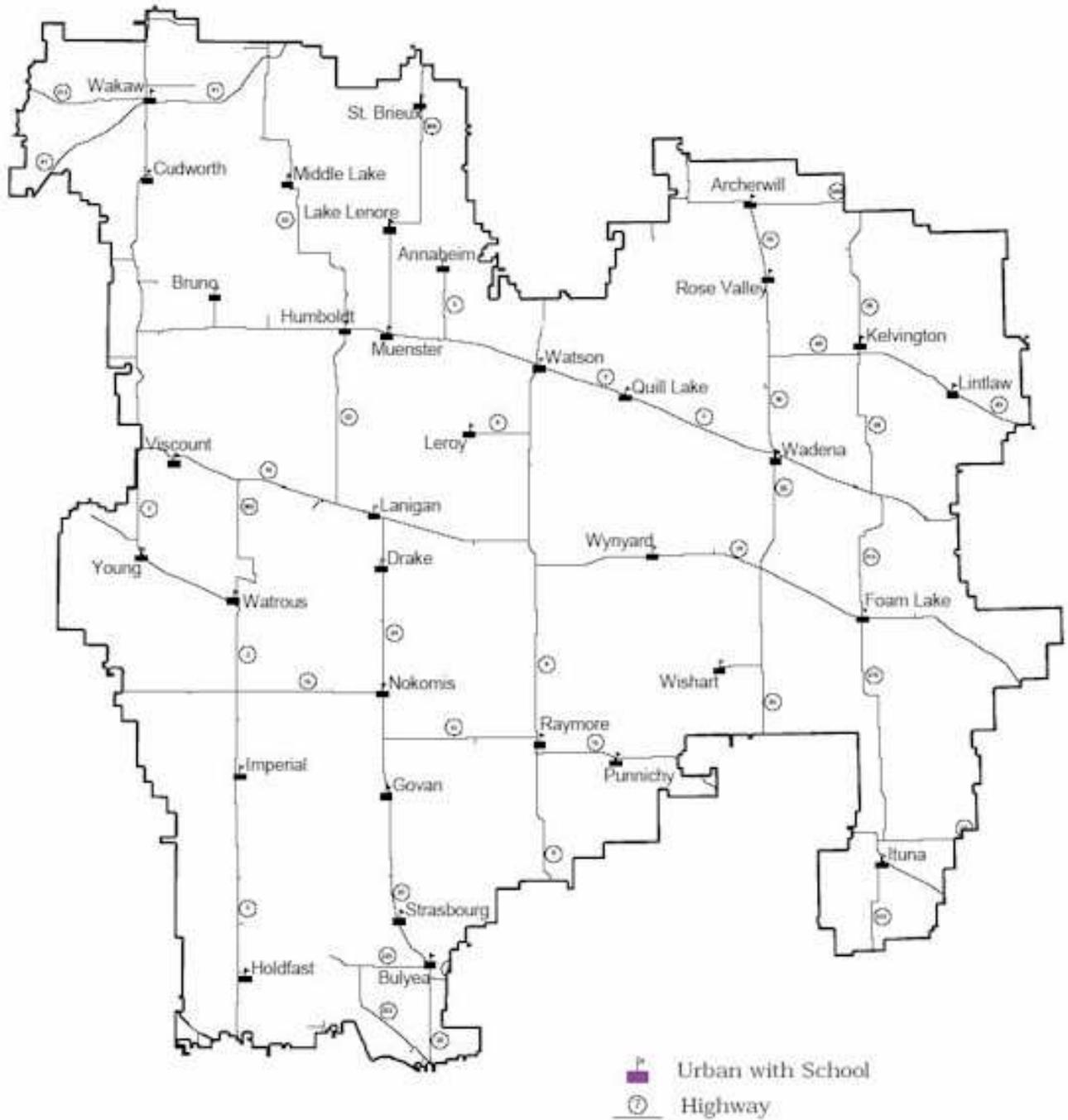
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II. Map of Horizon School Division



III. Vision, Mission and Belief Statements



The vision for the Horizon School Division #205 is to build “a community of learning and achieving”.

The mission of the Horizon School Division #205 is to educate the whole student to become a positive community contributor by adapting opportunities to provide for personal growth and measurable success.

Success in establishing Horizon School Division No. 205 is guided by a commitment to the following principles for action:

We value success for all students.

We value focused leadership that is creative, pro-active and accountable.

We value productive and principled working partnerships.

We value and model lifelong learning.

We value optimism for a positive approach and the celebration of success.

We value effective communication.



IV. Board and System Goals

Board Goals:

1. The school division has a sustainable fiscal plan.
2. Effective partnerships are established to support student learning.

System Goals:

1. Benchmarks of student success form the basis of continuous improvement, accountable decision-making and positive outcomes.
2. Effective administrative protocols and procedures are established and guide the Horizon School Division community.
3. Technology is effectively used within the context of the school division plan.
4. Common collective agreements are established with staff.

V. Board Priorities

The following **priorities** have been established by the Board of Education:

1. Literacy.
2. Partnerships.
3. School Community Councils.
4. SELU Study.
5. Communication.
6. School Feasibility and Staffing Formula Protocols.
7. HCI Agreement.
8. Nutrition.
9. Sustainable Fiscal Plan.



VI. Message from Board of Education Chair –

Eldon Van Den Bossche

Horizon School Division #205 is committed to moving forward with optimism and enthusiasm for the success of students. We believe in an inclusive collaborative approach to problem solving and decision making.



There have always been challenges and opportunities in education. This is nowhere more apparent than where we find ourselves after restructuring. The scope of change and the challenges have been at times described as monumental. If this holds true for challenges it must then hold true for opportunities. It is our collective responsibility to recognize and be ready, able and willing to take advantage of these opportunities.

In the midst of this sea of progress and change there are a couple of initiatives that deserve to be highlighted.

The Continuous Improvement Framework and the Development of Professional Learning Communities, worthwhile undertakings that will result in direct improvements to student learning outcomes.

The implementation and development of School Community Councils, which provide a vital link between communities and schools, and communities and the Board of Education, and which have an integral role in the success and wellbeing of students.

The 2006-2007 year saw Horizon complete its first full fiscal year and budget cycle. The reports to follow will show that the Board is meeting the fiscal responsibility that is inherent in a governance model that ensures accountability through a locally elected structure.

Thank you for your interest and support of Horizon School Division. We welcome your comments and questions.



VII. Message from Director of Education – Marc Danylchuk



It is my pleasure to present my second annual report to the Board of Education and the electors of the Horizon School Division. Leading the restructuring of six school divisions has been a tremendous opportunity to bring together the best of that diversity while at the same time, ensuring, inasmuch as possible, a level of equity across the Division. To the surprise of very few, this remains a “work in progress” and will likely remain so for the next three to five years. Throughout this time, we want to continue to manage change with minimal disruption to the critical task of providing a quality education for our students.

In addition to restructuring, we have been engaged in additional extremely significant tasks assigned by the Provincial Government. These have included the introduction of the Continuous Improvement Framework, a change in the fiscal year from calendar to academic and the establishment of School Community Councils. In regards to the latter, School Community Councils are established for every school in Horizon with the exception of the two Hutterite Colony schools and Humboldt Collegiate Institute.

The Continuous Improvement Framework is mandated by the Ministry of Education and is designed to advance the Provincial Pre K-12 renewal priorities of:

- High levels of literacy and achievement
- Equitable opportunities to learn and succeed
- Smooth transitions into and through the system, and
- Strong system-wide accountability and governance.

Horizon School Division, in partnership with the Horizon Teacher’s Association’s Professional Development Committee, embarked on the ambitious undertaking of establishing Professional Learning Communities in order to meet the renewal priorities outlined above while at the same time continuing to honor the professionalism of teachers. The primary goal of improving learning outcomes for all students remains paramount.

Over the past year we also put into place a comprehensive teacher supervision model with accompanying process, an Emergency Response Plan, began work on a School Administrator supervision process and participated in negotiations towards a partnership agreement with St. Paul’s Roman Catholic Separate School Division for the joint operation of Humboldt Collegiate Institute. We also participated in meetings related to partnership potentials in a variety of arenas. One of the most notable was the requisite preparatory work towards the signing of the Partnership Operating Agreement with three of the First Nations communities in and around Punnichy.

The activities noted above, while not exhaustive, are indicative of the specifics of how we support the countless efforts of the Board of Education, its administration and staff in moving Horizon School Division towards its vision of becoming “*a community of learning and achieving*”.



VIII. Central Office and Service Centres Staff List for 2006-2007

Central Office – Lanigan

Phone: (306) 365-4888

Fax: (306) 365-2808

Marc Danylchuk	Director of Education
Phil Benson	Secretary Treasurer
Boris Okrainetz	Superintendent of Curriculum & Instruction
Ian Kelln	Superintendent of Curriculum & Instruction
Darrell Paproski	Superintendent of Student Services
Patricia Scott	Superintendent of Human Resources – Learning
Marrion Wolff	Superintendent of Human Resources – Business
Janet Mueller	Superintendent of Business
Mark Fedak	Superintendent of Finance
Jan Paproski	Coordinator of Student Services
Becky Hoehn	Executive Assistant/Communications Officer
Faye Waite	Administrative Assistant - Business
Susan Hawryluk	Administrative Assistant - Human Resources
Rachelle Fuller	Administrative Assistant - Student Services
Gwen Murray	Administrative Assistant - Finance
Shirley Dueck	Finance Clerk
MaryAnn Rath	Finance Clerk
Christine Worobec	Finance Clerk
Brenda Smith	Data Entry Clerk
Cheryl Klatt	Receptionist
Allen Wiens	Technology Systems Coordinator
Trevor Schmidt	Computer Technician

Service Centre – Humboldt

Phone: (306) 682-2558

Fax: (306) 682-5154

Linda Mattock	Superintendent of Schools
Corinne Thoms	Supervisor of Payroll
Sharmon Sarauer	Payroll Clerk - Teachers
Bev Urbanoski	Payroll Clerk - Support Staff
Marni Sogge	Payroll Clerk
Shelley Schell	Receptionist/Clerk Typist
Russell Munkler	Learning Technologist
Lydia Dzurich	Educational Psychologist
Helen Weyland	Speech & Language Pathologist
Stephen Lapointe	Student Counselor
Brian Hay	Computer Technician
Scott Ewen	Maintenance Worker



Service Centre - Wadena

Phone: (306) 338-2325

Fax: (306) 338-3527

Larry Bedel	Superintendent of Schools
Christine Suchy	Superintendent of Facilities & Transportation
Bev Closson	Coordinator of Student Services
Lou Coderre	Psychometrist
Connie Rothlander	Administrative Assistant
Sheila Bindig	Transportation Secretary
Chantelle Malinowski	Facilities Secretary (Currently replaced by Brenda Norris)

IX. Schools

The following is the 2006-2007 list of the schools and principals.

School Name	Principal	School Name	Principal
Annaheim School	Brian Fleischhacker	Punnichy Elementary	Sheila Kinequon
Archerwill School	Rick Hamel	Punnichy High School	Donna Nurse
Bruno School	Dave Willenborg	Quill Lake School	Floyd Dergousoff
Bulyea Elementary	Keith Hassman	Raymore School	Cheri Jordan
Carl Frederickson School	Shelley Eliasson	Robert Melrose	Agnes Ewen
Cudworth School	Brian Dyer	Elementary (Kelvington)	Trevor Smith
Drake School	Joyce de Gooijer	Rose Valley School	Trevor Smith
Foam Lake Composite High	Garth Anderson	Sask Central Hutterian	Debbie Hollis
Foam Lake Elementary	Jim Hack	School	Fred Curts
George Gordon Education Center	Bryan McNabb Jr.	Schell School (Holdfast)	Judy Hermus
Humboldt Collegiate Institute	Suzanne Zwarych	St. Brieux School	Debbie Sarauer
Humboldt Public School	Dave Hill	St. Peter's High School	Rhae-Ann
Imperial School	Larry Stewart	Three Lakes School	Holoien
Ituna School	Dave Nevill	Viscount Central School	Louanne Stenson
Kelvington High School	Dale Hrytzak	Wadena Composite	Ruth Chorney
Lake Lenore School	Leona Wieler	School	Jackie Yablonski
Lakeside Colony School	Monique Gollings	Wadena Elementary	Don Eklund
Lanigan Central High School	Janice Fansher	Wakaw School	Rob McGregor
Lanigan Elementary School	Janice Fansher	Watrous Elementary	Jim Braman
Leroy School	Annette Zentner	Winston High School	Lindsay Perry
McClellan School (Young)	Patrick Borsa	(Watrous)	Kevin Garinger
Muenster School	Leon Winkel	Watson School	Kelly Pasloski
Nokomis School	Ken Koenig	William Derby	Kevin Garinger
		School(Strasbourg)	Kelly Pasloski
		Wishart School	Blair Pope
		Wynyard Composite	Jeff Fisher
		High School	
		Wynyard Elementary	



X. Organizational Chart







XI. Learning Council Superintendent Reports

a. Superintendent of Student Services – Darrell Paproski

The Horizon School Division Student Services school based and extended school based teams, provide support for 230 to 250 provincial and Indian and Northern Affairs Canada (INAC) intensive needs students in addition to hundreds of diverse need individuals.

Horizon employs 39 school based Learning Resource Teachers (LRTs), with special education certification and 19 LRTs that have Ministry of Education interim status approval.

In addition to academic supports, we provide specialized services in the areas of educational psychology, speech pathology, personal counseling and occupational therapy. Recruitment and retention of professionals in the aforementioned areas is becoming increasingly difficult. This year, we have successfully accessed Ministry of Education Bursary Grants, and currently we financially support two individuals who will begin work as Horizon Speech Language Pathologists (SLPs) in September 2009.

Highlights from the past school year include completion of the Special Education Master Plan, publication of a Tragic Events Response Team (TERT) manual, implementation of the new Ministry of Education identification process for students with intensive needs, implementation of the new provincial Electronic Personal Program Plan (ePPP) and 45 school-based Student Outcome Rubric Submission (SORS).



b. Superintendent of Human Resources – Patricia Scott



Initiatives: To provide professional supports for teachers new to Horizon School Division, we have established, in collaboration with the Horizon Teachers Association, a new teacher orientation program that has provided networking opportunities for each of these teachers. It has also provided opportunities for experienced teachers to provide mentorship and other supports to these individuals. All teachers new to the Division were brought together. Sessions that included topics such as payroll, LINC agreements, Supervision and Evaluation Protocol for Effective Teaching, professional growth planning, conducting effective parent/teacher interviews, and effective record keeping.

Teachers have requested an additional session that focus on diverse learning needs of students and will be incorporated in next year's planning. This initiative will be further developed in the up coming year and tailored as needed to the needs of professional staff. A similar orientation program for Principals and Vice Principals is currently under consideration.



Negotiations with CUPE and LINC, as well as other support staff associations, have been a primary focus of the 2006-2007 school year. While considerable progress has been made in negotiations with each group, much work is yet to be done.

Staffing Data for the 2006-2007 School Year

2006-2007 School Year Contracts Issued	New Contracts	Amended Contracts	Retirements	Resignations	Lay-Off
Teachers	63	21	31	10	
Superintendent			1		
Support					
Secretaries	7	1	2	2	
Librarians	1	2			
Educational Assistants	58	36	1	7	9
Caretakers	10	5	3	8	
Speech & Language	1	3			
Student Counselor	3			3	
Band Liaison		1			
Computer Technician	3			1	
Maintenance Manager	1				
Maintenance Person	3		2	1	
Data Entry Clerk	1				
Payroll Clerk		1			
Finance Clerk			1		
Admin Assistant	2				



*c. Superintendent of Curriculum and Instruction –
Boris Okrainetz*



*d. Superintendent of Curriculum and Instruction –
Ian Kelln*



The Curriculum and Instruction Report is submitted by Boris Okrainetz and Ian Kelln, Superintendents of Curriculum & Instruction.

Kindergarten – Grade 5 Electronic Report Cards - In 2006 – 2007 several schools piloted a new electronic K – Gr. 5 report card. The revised K-5 will be implemented in 2007-2008.

CAT 3 - The CAT 3 tests were given to all students in Grade 3, Grade 4, Grade 6, and Grade 9.

Assessment for Learning – Math and Reading - Assessment for Learning Provincial Math Exams were written by all of our students in Grade 5, Grade 8, Math 20, and Math A30.

Assessment for Learning Provincial Exams in Reading were written by all of our students in Grade 4, Grade 7, and Grade 10.

Career Guidance - Career Guidance is offered to all senior students through an itinerant teacher. Choices Planner, which is a computer program that allows students to explore career paths, is also available at all high schools.



Work Experience - Work Experience continues to be offered in most of our high schools. Students may access work experience opportunities in either their local community or in urban centers.

Driver Training - Driver Training is offered to all students. Effective September, 2007, students who are 15 years of age by April 30 may enroll in the course. There were six driver training instructors offering the program to 604 students. Seven schools received the in-class component through SCN.

Home Based Education - During the 2006-2007 school year there were 23 students enrolled as Home-Based Education Students.

ESL Students (English as a Second Language) - There are a growing number of ESL students in our division.

Band Program - In 2006-2007 we had 22 schools that offered a Band/Choir program to the students. Four schools had this program offered through Local Band Parent Associations.

SCN Program - Below is a chart that indicates the number of students that have taken SCN courses through Viscount Central School:

Subject	2006-2007
French 9	15
French 10	11
French 20	9
French 30	4
Creative Writing 20	7
Math A30	0
Math B30	4

Advanced Placement Program (AP Program) - Horizon School Division is researching ways to offer enriched programming to our senior students. One way is through AP Program (Advanced Placement). Students have the opportunity to write an exam that is recognized for a university credit. To date this concept is still being explored.



e. Superintendent of Schools – Linda Mattock

School Community Councils - In 2005, the Minister of Learning appointed the Local Accountability and Partnerships Panel to review current practice and develop a framework for local accountability and community involvement. The Panel's primary task was to describe a framework for a local governance entity that would encourage meaningful engagement of parents and community members at the school level. That framework which has now found expression through legislation is the School Community Council (SCC).



School Community Councils are advisory bodies established at each school with a shared responsibility for the learning success and well-being of all children and youth. Members of school community councils include parents, community members, students and school staff. School Community Councils encourage, enhance and facilitate parent and community engagement in schools by focusing on improvement and continuous growth.

On January 16, 2007 the first election process for School Community Councils took place in thirty-three communities within Horizon School Division boundaries. Elections resulted in the formation of forty-one SCC's, each consisting of between five and nine elected representatives including both parents and community members. Orientation workshops for these councils were held in late January in order to support each council in its early development. School Community Councils continue to evolve and grow as they fulfill their roles and responsibilities.

Continuous Improvement Framework (CIF) - Saskatchewan's education system has engaged in a renewal of the delivery and governance of education. The Saskatchewan Pre-K-12 Continuous Improvement Framework (CIF) provides a common strategic planning mechanism for school divisions, boards of education and school community councils. The ultimate goal of the CIF is to strengthen teaching and learning and increase opportunities for improved student learning and outcomes.

While there is much to celebrate in education, we must always aim higher to ensure the success of all students. The CIF is based upon four critical priorities for improved student learning:

- Higher levels of literacy and student achievement;
- Equitable opportunities for all students;
- Smooth transitions into and through the system; and
- Strong system-wide accountability and governance.



During the 2006-2007 school year, Horizon School Division identified professional learning communities as a means to improve learning outcomes for all students. Professional Learning Communities (PLC's) are not unique to Horizon School Division. A number of schools divisions within the province have adopted this practice in the past number of years and are already seeing positive results in improving student learning. Clearly, PLC's are powerful, proven structures that do indeed produce improved results for student learning. On four days in the 2006-2007 school year teachers met as grade alike/subject alike teams within the four quadrants of the school division. Through their PLC's, teachers identified essential learning outcomes for students within their curriculum area, developed common assessments, analyzed current levels of student achievement, set achievement goals and researched best practices to improve teaching strategies and student learning.

f. Superintendent of Schools – Larry Bedel



Partnerships - The Horizon School Division has entered into a wide array of Partnership involving a large number of stakeholders to assist in the improving of student learning.

In the spring of 2007 funding was received from the Ministry of Education, First Nations and Métis Branch. Plans are underway to hire a facilitator who will work with the Day Star First Nation, George Gordon First Nation, Muskowekwan First Nation and Horizon school Division to enter into a formal Partnership Agreement. Such an agreement will assist in the enhancement of programming options which will improve student learning.

Additional partnerships in various forms exist throughout the boundaries of Horizon School Division. The following list is just a sampling of some of these partnerships:

- Wadena Buddies Program
- Wadena Elementary School Nutrition
- Kelvington Buddies Program
- Robert Melrose Elementary School Snack Attack Program
- Punnichy Community School Program
- Quill Lake Breakfast for Learning
- St. Brieux/Bourgeault Project
- Holdfast Nutrition Program

It is the goal of Horizon School Division to expand on these existing partnerships and to enter into new and exciting ones that will make School ^{Plus} a reality in all of our schools.



Student Activities Coordinator (SAC) - The Horizon School Division Student Activities Coordinator position was created in 2006-2007 as a 50% position. The position was filled by Brian Grest, who also taught 50% at Lanigan Central High School. The Horizon School Division Student Activities Coordinator (SAC) provided support for all extra-curricular activities within Horizon School Division (HZSD) and Horizon Central Athletic Association (HCAA) schools. Over 250 separate athletics programs operated throughout the year in these schools, making up the bulk of programs supported by the SAC.

A primary goal of the SAC position was to assume many of the organizational and administrative tasks typically associated with extracurricular programming, allowing teachers, coaches, and activity supervisors to focus more on instructional tasks and duties.

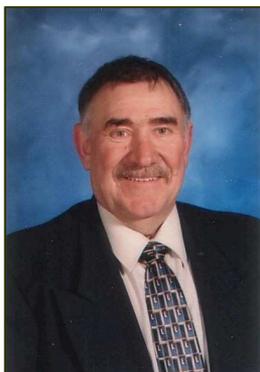
The SAC organized and ran HZSD leagues in a variety of activity areas. The SAC assisted with the planning and execution of HCAA championship play downs (including officials assignments) and took an active role in policy development and enforcement for the HCAA. The SAC facilitated communication of information pertaining to the execution of extracurricular programming to all schools, and acted as a central resource person in all such matters. The SAC was also responsible for funding allocation and documentation for HZSD programs.

Highlights from the 2006-2007 school year included the formation and running of 35 leagues in soccer, volleyball, and basketball and assisting with the execution of 60 HCAA playoff events.

The success of the programming can be measured in terms of participation numbers. The HCAA has the most programs registered of the 14 SHSAA Districts in Saskatchewan. It also can be measured in terms of willingness to host SHSAA events. HZSD schools hosted 35 SHSAA playoff events, including 3 Provincial Championships. And lastly it can be measured in terms of excellence. HZSD attained 22 team and 17 individual Provincial medals in 2006-2007, including a total of 19 provincial gold medals!



XII. Message from Secretary Treasurer – Phil Benson



Horizon School Division has completed a full fiscal year and the financial information in this report will be based on the period from September 1, 2006 to August 31, 2007. You will recall at this time last year we were still in the year end audit process and experiencing the challenges of what the new fiscal year-end and shortened eight month budget period brought us.

This year I am pleased to report that the audit is complete, and the 2006-2007 Audited Financial Statement has been presented to and approved by the Board of Education. This was done through a new process that saw the creation of an Audit Committee comprised of three members of the Board of Education, the Chief Executive Officer (Director of Education) and the Chief Financial Officer (Secretary-Treasurer).

The terms of reference for the audit committee are such that all financial reporting is done on a quarterly basis to this committee. In turn the Audit Committee will provide a report to the Board of Education on the financial operations. The biggest difference from previous years is the fact the Audited Financial Statement is presented directly to the Audit Committee by the auditor instead of past practice where it was given to the Secretary Treasurer and he/she presented it to the Board of Education.

The aftermath of amalgamation continues to haunt us and place unfair pressures on all the employees of the Division. Many may argue that we were better off before but as you have heard and will hear, there are significant initiatives that have moved ahead under Horizon School Division that previous legacy divisions did not enjoy. Oh yes, there are facets of change that many do not enjoy, but I think I can safely say, things have improved over this time last year.

We continue to listen to the suggestions being offered to us from our educational stakeholders on new initiatives and innovative ways of doing things. We all know the frustrations that were experienced during the school consideration meetings. There were negatives but there were also positives that came out of the process. It provided an opportunity for Division personnel to rethink processes, search for new efficiencies, improve communications, something we are still working on, make operations more effective and efficient and seek solutions to retain or expand educational operations and at the same time ensure that expenditures are at the lowest possible denominator.

Each of the Business Council Superintendents have been very busy dealing with the various aspects of the School Division operations and have submitted the following reports for your information. We all appreciate the cordial manner in which Division personnel and general public have dealt with each of us over the past year. We continue to strive to provide a quick response time to your questions, although we may not always have the answer you are looking for, you will receive an answer.



XIII. Business Council Superintendent Reports

a. Superintendent of Finance – Mark Fedak

Invoices/Cheques - The finance department processes approximately 2,800 invoices per month. We ensure that every invoice has proper authorization for approval (e.g. purchase order, Principal and/or Superintendent authorization) before the invoice is processed for payment. Finance receives invoices from approximately 3,500 vendors.



Finance also generates 900 to 1,000 cheques and electronic funds transfers (EFT) per month.

Education - The Finance Department has participated in six web based training sessions to enhance our skills in Navision. An initiative for September 2007 will be a secretary's workshop being planned by the Finance and Payroll Departments. Finance will also plan a SRC seminar for February of 2008.

Public Sector Accounting Board (PSAB) – School generated funds shall be recorded in the 2008-2009 audited financial statements. To prepare for PSAB we have asked the schools to reduce their bank accounts to two accounts. These accounts would be for petty cash and the SRC.

We have also commenced with the review of existing financial records at several schools. We have performed on site visits to review school records at two schools in 2006-2007 and have been invited to three more schools which we will visit this winter.

Web Portal – The use of the web portal has been well received by the schools within our Division. The web portal is a paperless reporting tool. Principals have access to their decentralized account and their school community council account at any location where they can access the internet. The data provided on the reports is current. As soon as the finance clerks post an invoice or purchase order, it is available for review on the web portal.



6. Superintendent of Business – Janet Mueller

Technology - The area of technology is operated through a Technology Committee, which is comprised of representatives from central office administration, technology coordinator, learning technologists and school representatives (elementary, middle years, high school, and principal)

This committee approves all technology purchases and initiatives.

A sub-committee called the “Learning Technology Committee” was formed to recommend education-related technology issues.



Highlights from the 2006-2007 year include:

- Drafting of a Horizon School Division Technology Plan (a final plan will soon be in place that will include a long-term vision towards technology)
- Steps towards standardizing the hardware in schools (purchase of new servers for schools, upgrading of computers in some schools)
- Recommendation of a common base load of software for schools.
- Development of a school division website www.hzsd.ca

Future Initiatives include:

- Continue with standardization by having network wiring throughout all schools.
- Two pilot projects of Technology Infusion. Pilots will be at St. Brieux School and Wynyard Composite High School. The purpose of the pilots will be to evaluate the effectiveness of using technology infusion and mobile computing to increase students’ understanding and retention of learning outcomes. The pilot will involve two phases. In the first phase, each teacher will receive a Technology Enabled Classroom (laptop, projector, and sound system) as well as training and support on the use of this technology to support student learning outcomes. The second phase will include a shared mobile cart of laptop computers within the school for student use.



c. Superintendent of Human Resources – Marrion Wolff

The Human Resources Department of Horizon School Division is responsible for the hiring of all staff in the Division. The chart on page 14 illustrates the amount of activity that occurred in 2006-2007.



*d. Superintendent of Facilities & Transportation –
Christine Suchy*

Facilities

The Horizon School Division's Central Office is in Lanigan along with Service Centres in Humboldt and Wadena. There are 45 educational facilities, 1 bus garage in Foam Lake, a Maintenance Shop in Wadena, and a Maintenance Shop in Lanigan (of which 2/3 is leased out to Rilling Bus for their use as a bus garage). The Humboldt Maintenance Shop is located in the Humboldt Service Centre.



This department has support staff as follows:

Facilities Secretary (0.5 FTE)

Maintenance Manager (1 FTE)

Maintenance Workers (4 FTE)

Custodial Staff (51.825 FTE) (there are 76 people carrying out this FTE)

Annual Facility Needs Assessments are done on each of our facilities. The School Administrator completes an assessment form, and then a tour is scheduled to do a walk through to review each facilities needs. These needs are then dealt with through Budget approvals, and the work is to be completed by the end of the Budget year.

Horizon School Division had Capital Projects approved by the Ministry of Education, Facilities Branch in the 2006 - 2007 school year as follows:

- Raymore School Accessibility
- Muenster School – Gym Roof Replacement
- Lanigan Central High School – Gym Roof Replacement
- Three Lakes School – Phase 1 Roof Replacement
- Foam Lake Elementary School Accessibility
- Robert Melrose Elementary School – Roof Replacement
- Wynyard Elementary School – Roof Replacement
- Muenster School – Phase 2 Roof Replacement
- St. Brioux School – Stage 1 Funding for Renovations
- Lanigan Central High School Accessibility
- Wadena Composite School – Roof Replacement
- Wadena Elementary School – Roof Replacement

Horizon also completed a major roof replacement of the Ituna School Roof, due to a hail insurance claim. There is also an outstanding insurance claim to replace the roof system at the Wakaw School, due to hail damage.



Transportation

The Horizon School Division operates 150 bus routes and transports 3,209 students for a total of 25,243 km's traveled daily.

There are 45 Division operated routes, 27 private contracted routes, 59 routes contracted by Rilling Bus and 19 routes contracted by First Bus. The contracts with First Bus and Rilling will expire at the end of the 2007-2008 school year.

This department has support staff as follows:

Transportation Secretary (1 FTE)

Transportation Manager (1 FTE)

Bus Fleet Supervisor/Mechanic (1 FTE)

Mechanic (1 FTE)

The School Division has been trying to hire another Mechanic to fill the need since September of 2007, without success. The buses that would normally have been serviced at our bus garage in Foam Lake are being contracted out locally due to this shortage.

The Division Fleet is an aging fleet and received an update with the purchase of six new buses in the 2006 - 2007 year.

e. Supervisor of Payroll – Corinne Thoms

The payroll department pays approximately 950 regular employees on the 25th of the month and 250 substitute teachers and casuals on the 10th of the month.

Throughout the year the payroll department does many changes to employees' monthly payroll. Changes include adding new employees, terminating employees, changing employee benefits, and changing employee's rate of pay. For the 2006-2007 school year we had 5,270 changes to our payroll.



The payroll department also receives a month end report from 45 schools. From this report we pay the substitute teachers and casual staff. From the month end report we also keep track of employee absenteeism. For the 2006-2007 school year we entered 21,890 absences.



XIV. Financial

a. Preamble

The following reports reflect the twelve month period September 1, 2006 to August 31, 2007.

b. Budget

The Division Budget Process - The division budget process began shortly after receiving the foundation operating grant expenditures and culminated with the Board of Education approving the budget on December 22, 2007. The budget process consisted of a number of meetings where the senior management superintendents presented their requirements to the budget team. That team then inserted the information into the budget presentation. Once senior management and the CEO felt comfortable with the preliminary budget, it was presented to the Board and after a number of meetings and revisions final approval of the 2006-2007 budget was granted.

After analyzing the past years operations the Board has recommended we move back to a traditional approach where the preliminary budget will be introduced in January, at which time all categories will be reviewed with the exception of the grants area. The Division does not normally receive their Ministry of Education funding information until after the Provincial Budget in March/April.

This new approach will allow the board to consider and adopt their financial goals and guiding principles for the upcoming year and have essentially the expenditure portion of the budget in place awaiting the provincial grant announcement, after which, the sources of revenue will be checked against the expenditures and the resulting mill rate established.

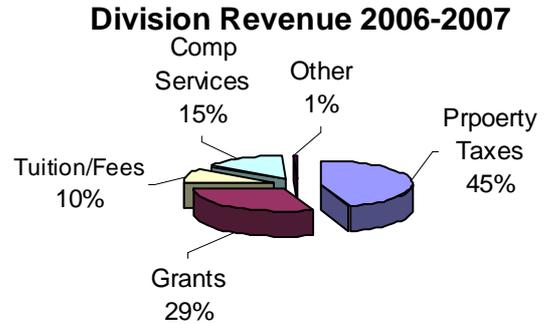
The School Division budget follows a predetermined chart of accounts that has been established by the province and is used by all provincial schools divisions and corresponds to the accounts reported in the Audited Financial Statement. There are three main funds to which the financial activities are recorded. The Operating Fund (general operations), the Capital Fund (capital building activities) and the Reserve Fund (any cash reserves)



c. Revenue/Expenditures

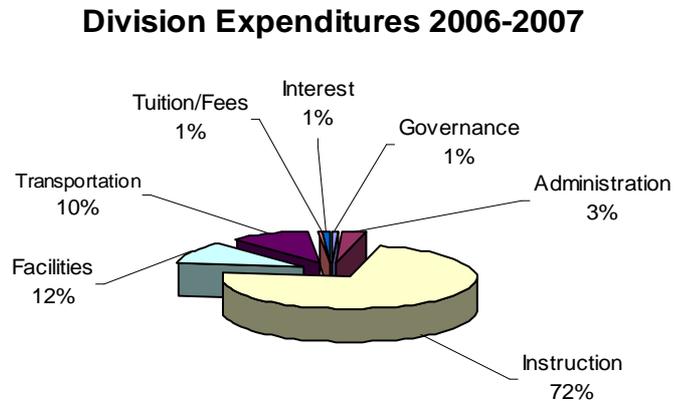
Division Consolidated Revenue - Consolidated Revenues for the Horizon School Division for the twelve month period of September 1, 2006 to August 31, 2007 totaled \$65,095,427.00. Revenues were attributed to the following sources: (categories as per Ministry of Learning).

Property Taxation	\$29,256,713.00
Provincial Grants	\$19,099,456.00
Tuition and Related Fees	\$ 6,702,208.00
Complimentary Services	\$ 9,523,008.00
Other	\$ 514,042.00
Total Revenues	<u>\$65,095,427.00</u>



Division Consolidated Expenditures - Consolidated Expenditures for the Horizon School Division for the twelve month period of September 1, 2006 to August 31, 2007 totaled \$63,928,458.00. Expenses were attributed to the following sources:

Governance	\$ 467,672.00
Administration	\$ 1,931,438.00
Instruction	\$46,894,241.00
Facilities	\$ 7,398,780.00
Transportation	\$ 6,353,865.00
Tuition/Fees	\$ 366,573.00
Interest	\$ 515,889.00
Total Expenditures	<u>\$63,928,458.00</u>



Excess/Deficiency of Revenue Expenditures **\$ 1,166,969.00**

Long Term Debt Issues \$ 751,703.00
 Long Term Debt Repaid **\$(1,018,609.00)**

Surplus/(Deficit) for the year **\$ 900,063.00**



d. Emerging Financial Issues

Emerging Issues for 2007-2008 - The School Division, as stated earlier, is in the second year of operation and we will begin to see significant advancements in some of our services in the upcoming years. Many of the issues stated below will obviously have some financial impact on the School Division but for the most part educational stakeholders understand they do not get something for nothing and if justified by an increase in services to the students can accept, don't like, but can accept reasonable increases in budget expenditures.

School Feasibility – New protocol is being developed and meetings will be set up with School Community Councils where feasibility of the school may be a problem.

Aging Facilities – Many of our facilities are in need of substantial repair. A Facility Plan will be created to provide data from which maintenance and capital decisions can be made.

Student Transportation – The Division has a number of transportation providers. A Transportation Plan will provide the Division with the opportunity to access the viability of running their own fleet or retaining the same delivery methods presently in place.

Public Sector Accounting Board Principles – These new guidelines will mean a substantial change in operations at the school level with respect to school accounts and at the Division level with the depreciation of assets.

School Account Audits – New protocol is presently being developed to address these new guidelines and school administrations have already begun to move to two accounts. The audit requirement is another issue that must be addressed and research must be done to see the economics of having our own personnel perform in-school audits while also having the Division auditor do a certain number of audits per year.

External Requests for Reporting and Data – The Ministry of Education is continually asking for more and more data from our principals and central offices. In many cases we just do not have the manpower to keep up with their requests. At what expense do we expend our human resources?

Technology – We are moving forward with some exciting initiatives but the cost to implement these equitably over the entire system could be unsustainable.

SELU Report Implementations – The Board is taking a serious look at the deficiencies that exist in our Division as outlined in the report. Again, substantial work is left to be done on how all can be addressed both fiscally and equitably.

Should you have any questions or require further clarification of the financial operations of the Horizon School Division please do not hesitate to contact Phil Benson (306)365-4888



e. 2006/2007 Audited Financial Statement

