

2016-2017

School Board Business Plan

South Shore Regional School Board

June 29, 2016

Table of Contents

1.0 INTRODUCTION AND PLANNING CONTEXT3
2.0 MISSION3
3.0 GOVERNMENT PRIORITIES4
4.0 BOARD GOVERNANCE STRUCTURE5
5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS5
6.0 OPERATIONS AND SUPPORT FUNCTIONS7
7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2015-169
8.0 GOALS FOR 2016-1711
9.0 PRIORITIES11
10.0 PERFORMANCE MEASURES13
11.0 FINANCE AND OPERATIONS16
APPENDICES18
 1.0 School Board Organization Structure 18
 2.0 Key Facts 23

1.0 INTRODUCTION AND PLANNING CONTEXT

The South Shore Regional School Board (SSRSB) was formed in August 2004, when the Province of Nova Scotia dissolved the Southwest Regional School Board and created two regional Boards.

The SSRSB serves the 59,000 residents of Lunenburg and Queens Counties, an area of 5250 square kilometers. In 2015-16, the SSRSB provided English-language education to 6449 students in 26 schools in the region – eleven elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, one elementary/junior/senior high school, two adult high schools and one alternate school. School enrolments ranged from a low of 2 at Big Tancook Elementary School, to a high of 712 at Park View Education Centre. The SSRSB also operates Verge House, which is a community-based educational transition program for students aged 18-21 who have individual program plans and who would benefit from skills training in the areas of employment, social skills, independent living skills and functional academics.

The 2015-16 school year saw a decline in student enrollment at South Shore schools by 42 students, compared to the previous school year. This drop, though smaller, continued to show evidence of a decade-long decline in the South Shore's student enrollment; a key factor impacting the SSRSB's provincial budget allocation.

The Governing Board and staff have published a multi-year strategic plan with three main goal areas and multiple strategies and measures. This plan is a "living" document which will be modified throughout the years with progress updates and new measures. During the initial strategic planning stages, the Governing Board and staff developed a new mission, motto and belief statements.

2.0 MISSION

To provide our students with a learning environment that engages and inspires them to reach their full potential.

MOTTO

Inspiring our students to reach their full potential

BELIEF STATEMENTS

- Our primary focus is student learning and achievement
- All students have the ability to learn and become contributing members of society
- Students learn at their own pace, and in different ways
- We are committed to the development of the whole student in an equitable and inclusive environment
- School communities must be safe, supportive and socially just, where everyone is treated with dignity and respect
- Education is a partnership among home, school and community and ongoing communication and dialogue strengthens this partnership
- We value diversity and the opportunity for our students to be enriched by diverse cultures and abilities
- Evidence-based decision-making and accountability are important

3.0 GOVERNMENT PRIORITIES

The SSRSB is committed to supporting the initiatives and actions outlined in the 3Rs: Nova Scotia Action Plan for Education 2015. To focus our work, the following three goals have been established:

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. To strengthen teacher practice

Goals 1 and 2 are common goals that have been established for all School Boards in partnership with Education and Early Childhood Development (EECD). This alignment of goals and priorities directly supports the pillars as identified in the *3Rs: Nova Scotia Action Plan for Education 2015 (3Rs)*.

The Board-level goal “to strengthen teacher practice” aligns with pillar three of advancing excellence in teaching and leadership, by implementing formative assessment practices, integrating cultural proficiency and inclusive programming, and providing meaningful, useful and challenging learning experiences.

Priorities have been established for each of these Goals. These priorities are the strategies and initiatives the SSRSB will undertake over the next year to move toward these stated Goals.

4.0 BOARD GOVERNANCE STRUCTURE

The South Shore Regional School Board is comprised of seven elected board members and one appointed board member. Seven members are elected in local electoral districts, including one member who is elected to represent African Nova Scotian students and families throughout the jurisdiction of the Board. One member is appointed by the Province of Nova Scotia to represent Mi'kmaq students and families within the Board.

In November 2015, at the Annual General Meeting, Jennifer Naugler was elected Board Chair, and Cheryl Fougere Vice-Chair. Tina Hennigar replaced Elmer Garber in District 5 and Pat Garrison replaced Charmaine Stevens as our First Nations representative.

Regular Board Meetings are held on the fourth Wednesday of the month; Education Sessions (where the Board receives information on programs and initiatives) are held on the third Wednesday of the month; and the Committee of the Whole Board Meeting is on the second Wednesday. As well, the Audit Committee, Transportation Review Committee, Student Transfer Appeal Committee and the Student Suspension Committee meet as required through the year.

Meeting agendas and minutes are posted on the SSRSB website, including an archive of both documents. The meetings are also featured in the Calendar of Events on the website.

5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS

The Board is structured into four departments under the overall direction of the Superintendent of Schools. Under Section 39 (3) of the Education Act, the Superintendent is accountable to the School Board for the educational performance of the students and schools in the school district or school region. To meet this responsibility, the Programs and Student Services Department provide direct educational supports to schools and ensures school based Student Success Planning addresses areas requiring growth.

PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department, through the office of the Director, is responsible for the overall leadership in the delivery of the Public School Program (PSP) from implementation to evaluation.

Core functions are broadly described as follows:

- Reviews and recommends curriculum-based pilot projects and school-based programs to the Board
- Leads curriculum implementation and instruction
- Provides leadership in the area of programs, student services, health promotion, technology integration, and education and accountability as they relate to students
- Provides for the professional development of all teachers and educational support staff
- Provides for the delivery of special education student services under the provisions of legislation and policies
- Provides leadership and support of the SSRSB school improvements process in support of student learning
- Evaluates provincial examination results provided by the Department of Education and Early Childhood Development and develops appropriate education responses if South Shore students are not meeting expected learning outcomes
- Ensures the effectiveness of delivery processes of all programs and services for students.
- Coordinates provincial, national, and international assessments of program and student performance
- Partners with post-secondary and community agencies to facilitate the transition of students beyond public education and provides support in establishing other positive partnerships with the community
- Supports principals in their role as school-based instructional leaders and their responsibility for the Public School Program implementation
- Undertakes all other duties as may be assigned by the Superintendent

6.0 OPERATIONS AND SUPPORT FUNCTIONS

FINANCE

The Finance Department is responsible for the overall leadership and management of the finance function. Core functions include:

- Providing payroll and accounting services
- Financial planning, budgeting and forecasting
- Procurement of goods and services
- Financial statements, contracts, insurance issues, and employee pension plan accounts
- Banking, cash management and trust accounts
- Developing new Board policies, and reviewing existing ones, pertaining to finance
- Taxation and charitable donations
- School based funds

As well, the Finance Department performs various transactional type functions for the Tri-County Regional School Board.

OPERATIONS

The Operations Department is responsible for property services, student transportation, health and safety, and information technology support for the Board. The Department operates a fleet of 85 regular and 22 spare school buses, carrying more than 87.3 percent of the region's student population to and from school every day. Department responsibilities include:

- Reviewing and recommending capital construction and renovation priorities to the Board
- Maintaining and operating the student transportation system
- Building maintenance, custodial services and grounds programs
- Developing policies and procedures relating to student transportation and school property maintenance
- Providing a student transportation safety education and awareness program
- Providing health and safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act

HUMAN RESOURCES

The Human Resources Department is responsible for providing all staff requirements for the delivery of Board services. This includes: staffing, labour relations, and employee relations. Department responsibilities include:

- Monitoring and overseeing the recruitment and hiring processes for all employee groups
- Employing the most competent and qualified staff
- Developing staff allocation plans for inclusion in the annual budgeting process
- Succession planning
- Labour relations, including support of local and provincial bargaining, and administration of collective agreements
- Supporting employees to remain at work in a healthy and safe environment
- Providing job evaluation and compensation management services

OFFICE OF THE SUPERINTENDENT

All Directors, the Race Relations, Cross Cultural Understanding and Human Rights (RCH) Coordinator, and the Executive Assistant to the Superintendent report to the Superintendent of Schools. Department responsibilities include:

- Overall responsibility for the delivery of the public school program to students of the South Shore Regional School Board
- Management and administration of all aspects of the region
- Involvement in school-based issues when necessary
- Communication with staff, Board Members, media and the public on School Board business
- Support for the Governing Board

7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2015-16

Goal: To improve student achievement	
Priorities: Implement provincial streamlined curriculum in Grades Primary-3 including the integration of educational technology and student assessment	Results: <ul style="list-style-type: none"> • In preparation for the release of the P-3 streamlined curriculum, SSRSB in partnership with DoEECD provided in-servicing for 100% of P-3 teachers and administration • SSRSB provided a multiple full day in-services to all board staff P-3. • All P-3 teachers participate in a Collaborative Learning Time (CLT) with a focus on implementation of the P-3 streamlined curriculum.
Priorities: Implement the Nova Scotia Mathematics curriculum in grades 7-9, and grade 12	Results: <ul style="list-style-type: none"> • SSRSB has implemented 100% of the curriculum • Ongoing support through math coaches (5.5 FTE) occurs in all math grade 7-9 and grade 12 classes.
Priorities: Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1	Results: <ul style="list-style-type: none"> • The Observation Survey was administered to 100% of SSRSB grade 1 students in September 2015. • The observation Survey will be administered to 100% of SSRSB grade 1 students again in June 2016
Priorities: Implement provincial homework guidelines Policy (not guidelines)	Results: <ul style="list-style-type: none"> • In August, implementation occurred in all schools and follow-up occurred on an as needed/requested basis with schools. • Principals have monitored implementation through teacher evaluation and walk throughs • Monitoring implementation through administrator Collaborative Learning Teams. • Schools report that the policy has been implemented and no parental concerns have been reported to the Director of PSS or the Superintendent's Office.
Priorities: Offer early intervention support in math for students in grades P-3	Results: <ul style="list-style-type: none"> • Our intervention support staff (2 x .5 FTE) has provided support to eight SSRSB schools for six week chunks in either individual or small group sessions.
Goal: To strengthen safe and inclusive school environments	
Priorities: Implement the new provincial Code of Conduct	Results: <ul style="list-style-type: none"> • Prior to August, DoEECD staff presented to all SSRSB administration • In August implementation occurred in all schools and follow-up has occurred on an as needed/requested bases with schools. • On an ongoing basis, we are reviewing SSRSB data related to the Provincial Code of Conduct

	<ul style="list-style-type: none"> • Suspension rate and length of suspensions are analyzed. • Implementation through administrator meetings and Power School. • At the AGM of the NSSBA, the SSRSB Governing Board, put forward a resolution that EECD review their policy and include deliverables so that standardization of monitoring is across the province.
<p>Priorities: Strengthen partnerships with outside agencies</p>	<p>Results:</p> <ul style="list-style-type: none"> • Partnerships strengthened in the area of Health and Wellness specific to After School Programming; natural play space development: and food and nutrition resources • Year one implementation of the Early Years Centre at NGES. • Partnership with Mental Health to reduce wait time for students. • Working in various communities to start Canadian Parents for French Chapters.
<p>Priorities: Implement provincial guidelines for supporting transgender and gender non-conforming students</p>	<p>Results:</p> <ul style="list-style-type: none"> • In August implementation occurred in all schools and follow-up has occurred on an as needed/requested bases with schools. • Seven schools, in partnership with SSRSB Race Relations Coordinator, have had presentations in addition to Board PD on the guidelines • All SSRSB guidance counselors have been inserviced in the guidelines • Two PD additional sessions have been provided to SSRSB staff members • All funding assigned to this priority has been used to support the provincial guidelines. • SSRSB schools and the school board office have worked to alter bathroom signage to accommodate for a safe space of all individuals
<p>Priorities: Monitor student progress on Individual Program Plans (IPPs)</p>	<p>Results:</p> <ul style="list-style-type: none"> • Program Planning Teams (PPT) are monitoring and reporting out on progress of student progress as part of the program planning process (during regularly scheduled program planning meetings throughout the year) • Student Services team, working directly with 100% of SSRSB school based teams, has provided PD specific to the schools needs based on the results of the IPP review
<p>Priorities: Implement provincial criteria for placing a student on an IPP</p>	<p>Results:</p> <ul style="list-style-type: none"> • A school-by-school action plan based on the data from the SSRSB IPP review has been initiated. • African NS and Aboriginal student IPPs will be reviewed to ensure they are accurate and the planning process is being followed. • 3 PD sessions have been conducted with school staff responsible for IPP progress to be proactive around this priority

South Shore Regional School Board	2016-17 Business Plan
	Issue Date: June 29, 2016

	<ul style="list-style-type: none"> • Student Services team, working directly with 100% of SSRSB school based teams, has provided PD specific to the schools needs based on the results of the IPP review
Goal: To strengthen teacher practice	
<p>Priorities: Implement formative assessment practices by including a formative assessment learning component at every principal and teacher professional development session. Monitoring of this priority will be done through the teacher appraisal process.</p>	<p>Results:</p> <ul style="list-style-type: none"> • 100% of PD offered to school administration and teaching staff include formative assessment practices • Principal Professional Learning Communities (PLC), which meet four times a year, have a designated time focused on formative assessment practices which are conducted through school walkthroughs and debriefings/reflections.
<p>Priorities: Integrate cultural proficiency and inclusive programming by providing workshops and professional development session to identified year three schools.</p>	<p>Results:</p> <ul style="list-style-type: none"> • 100% of identified year three schools have received professional development. Identified schools are a percentage of board schools stipulated through the SSRSB strategic plan (Dr. JC Wickwire, Bridgewater Elementary, West Northfield Elementary, Bluenose Academey, Bayview Community School, Bridgewater Junior Senior High, Forrest Heights Community School). • 28 workshops on cultural proficiency and inclusive practices have occurred with SSRSB staff and school communities
<p>Priorities: Provide meaningful, useful and challenging learning experiences by increasing opportunities for students to participate in inquiry based learning.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Regional PD day offered teacher led workshops demonstrating ways to engage in inquiry based learning • 100% of our SSRSB middle schools are doing inquiry-based practices in the classroom based on continuous year of professional development.

8.0 GOALS FOR 2016-17

1. TO IMPROVE STUDENT ACHIEVEMENT
2. TO STRENGTHEN SAFE AND INCLUSIVE SCHOOL ENVIRONMENTS
3. STRENGTHEN TEACHER PRACTICE

9.0 PRIORITIES

Goal 1: To improve student achievement
<p>Priorities:</p> <ul style="list-style-type: none"> • Implement provincial streamlined curriculum in Grades 4-6 including the integration of educational technology and student assessment. • Implement provincial literacy strategy for grades primary – 12. • Implement provincial math strategy for grades primary – 12. • Implement the new provincial model for school improvement planning (Student Success Planning).

Goal 2: To strengthen safe and inclusive school environments

Priorities:

- Monitor and report progress of students following Individual Program Plans (IPP's)
- Implement the recommendations of the Individual Program Plan (IPP) Review.
- Develop a comprehensive business continuity management program.
- Develop a monitoring process to ensure that schools are conducting all required emergency drills.
- Complete implementation of the Positive Alternative Thinking Strategies (PATHS: social emotional learning) program in all elementary schools.

Goal 3: To strengthen teacher practice

Priorities:

- Implement anticipated provincial student assessment policy for P-12 (Policy on Assessment, Evaluation, and Reporting).
- In-service Math 10 teachers in order to bring alignment of the instructional practices and pacing of the curriculum
- Implement common assessments among Math 10 teachers across the SSRSB
- In-service Math 8 teachers in order to bring alignment of the instructional practices and pacing of the curriculum
- Expand formative assessment practices by including a formative assessment learning component at every principal and teacher professional development session.
- Integrate cultural proficiency and inclusive programming by providing workshops and professional development session to identified year four schools.

10.0 PERFORMANCE MEASURES

Goal 1: To improve student achievement

	Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Provincial Measures	<u>Provincial Reading Assessment:</u> % of students meeting expectations in reading at: Grade 3 Grade 6 Grade 8	2014-15: Grade 3: 68.5% Grade 6: 64.8% Grade 8: 67.7%	Increase over baseline by 2017-18	2015-16: Grade 3: 63.6% Grade 6: 63.4% Grade 8: n/a	
	<u>Provincial Writing Assessment:</u> % percentage of students meeting expectations in writing (Ideas, Organization, Language Use, and Conventions) at: Grade 3 Grade 6 Grade 8	2014-15: Grade 3: Ideas: 78.0% Organization: 62.3% Language Use: 64.8% Conventions: 59.3% Grade 6: Ideas: 64.3% Organization: 49.7% Language Use: 54.2% Conventions: 50.9% Grade 8: n/a in 14-15	Increase over baseline by 2017-18	2015-16: Grade 3: Ideas: 68.6% Organization: 57.9% Language Use: 62.3% Conventions: 52.5% Grade 6: Ideas: 71.1% Organization: 53.1% Language Use: 59.1% Conventions: 53.2% Grade 8: n/a	
	<u>Provincial Mathematics Assessment:</u> % percentage of students meeting expectations in mathematics at: Grade 4 Grade 6 Grade 8	2014-15: Grade 4: 70.4% Grade 6: 59.2% Grade 8: 46.4%	Increase over baseline by 2017-18	2015-16: Grade 4: 74.7% Grade 6: 63.0% Grade 8: n/a	
	<u>Provincial Examinations:</u> % percentage of students meeting expectations in English 10 for: reading and writing (Ideas, Organization, Language Use, Conventions)	2014-15: ENG10: Reading: 72.7% Writing: Ideas: 67.5% Organization: 61.4% Language Use: 61.4% Conventions: 59.6%	Increase over baseline by 2017-18	2015-16: ENG10: Reading: n/a Writing: Ideas: n/a Organization: n/a Language Use: n/a Conventions: n/a	

South Shore Regional School Board	2016-17 Business Plan
	Issue Date: June 29, 2016

	Provincial Examinations: % percentage of students meeting expectations in mathematics for: Mathematics 10 Mathematics at Work 10	2014-15: MT10: 49.7% MAW10: 45.5%	Increase over baseline by 2017-18	2015-16: MT10: n/a MAW10: n/a	
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Goal 2: To strengthen safe and inclusive school environments

	Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Provincial Measures	The percentage of students who are progressing and meeting outcomes on their Individual Program Plans (Note: For 2016-17 a system to facilitate reporting of student progress on IPPs will be under development. Baseline data will be established once that system is operational.)	2016-17			
	The percentage of schools who are conducting and documenting all required emergency drills within the school year. (September – June)	2016-17			

Goal 3: Strengthen teacher practice

	Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Board-based, school-based measures	<ul style="list-style-type: none"> The number of elementary teachers who completed professional development and demonstrated implementation of formative assessment practices. 	14-15: 144 teachers	Increase over baseline in the 15-16 year.	Our monitoring of progress in this area will be tied to the Minister's Action Plan.	

<ul style="list-style-type: none"> The number of teachers identified in identified schools that have implemented culturally proficient programming. 	<p>14-15: 24 teachers</p>	<p>Increase over baseline in the 15-16 year.</p>		<p>16 teachers from 7 identified schools (Bridewater Elementary, Bridgewater Junior Senior High, Bayview Community School, Bluenose Academey, Dr. JC Wickwire, West Northfield Elementary</p>
<p>Demonstrated increase in student intellectual engagement measure from TTFM (Tell Them From Me, which is now known as Our School). OurSCHOOL's Intellectual Engagement Composite shows how students are intellectually engaged and find learning interesting, enjoyable, and relevant.</p>	<p>14-15: 57%</p>	<p>Increase over baseline in the 16-17 year. Note: Student surveys are conducted on a biannual basis.</p>	<p>15-16: n/a</p>	

11.0 FINANCE AND OPERATIONS

This section provides the key financial indicators (see table below), for the past two years and budget targets for the upcoming year.

Key Financial Indicators			
	2014-15 Actual	2015-16 Budget	2016-17 Budget
Revenue			
Province of Nova Scotia	56,131,326	54,152,367	54,242,857
Government of Canada	380,396	365,927	319,130
Municipal Contributions	17,317,510	17,758,000	18,290,800
Other Revenues	4,751,591	3,275,700	3,255,950
Total Revenue	78,580,823	75,551,994	76,108,737
Capital Revenue Recognition			
Transfer from Reserve			
Expenditures			
Board Governance	217,526	227,542	203,128
Office of the Superintendent	461,003	378,958	367,416
Financial Services	682,844	709,042	722,288
Human Resource Services	578,155	564,856	583,526
School Services	56,146,941	55,660,072	56,638,632
Operational Services	17,359,632	15,111,524	14,793,747
School Generated Funds	3,022,952	2,900,000	2,800,000
Total Expenditures	78,469,053	75,551,994	76,108,737
Transfer to Reserve			
Annual Operating Surplus (Deficit)	111,770		
Opening Accumulated Surplus (Deficit)	2,546,192		
Closing Accumulated Surplus (Deficit)	2,657,962		

COST PRESSURES

Cost pressures remain a significant area of concern to our Board.

The largest component of the budget (approximately 82%) consists of salaries and benefits. The province has indicated non-union staff will not receive cost of living increases for three years, however, all of the union collective agreements have expired in 2015. Negotiations have yet to begin, for some union groups, and depending upon the outcome and what School Boards will be funded to address any collective agreement changes – this could be another significant cost pressure.

Operating and maintenance costs of board owned capital continue to be a concern for the Board. Due to budget constraints, the Board has not been able to allocate as much funding as it would like to repairs and maintenance. As the buildings become older and require more and more repairs, this is a significant concern.

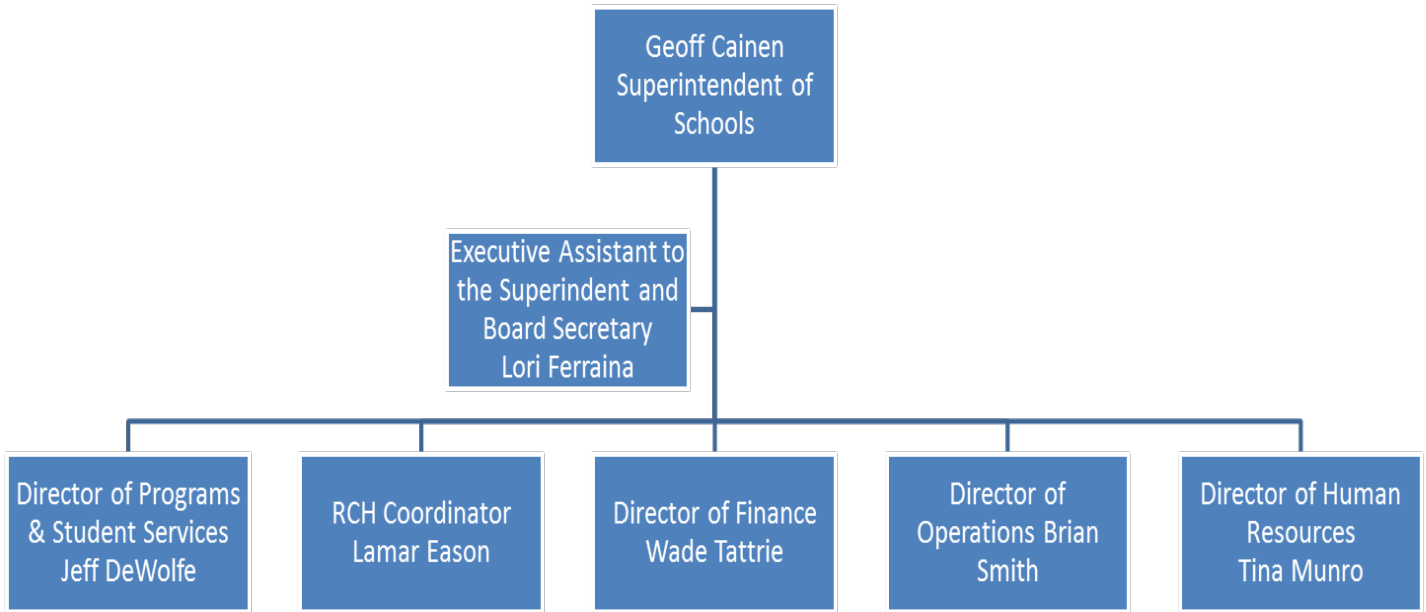
Funding reductions are another challenge. SSRSB is facing a reduction in annual provincial funding of \$1.72 million, over the next two years. This reduction is due to a change in the provincial funding method for School Boards. Reductions started in the 15/16 fiscal year and must be completed by the 18/19 fiscal year.

There is very little flexibility left in the budget that will not impact resources at the school and classroom level. To date the SSRSB has cut at the regional level and school level to compensate for cost pressures. The Board has tried and will continue to try and minimize the direct impact on students and families.

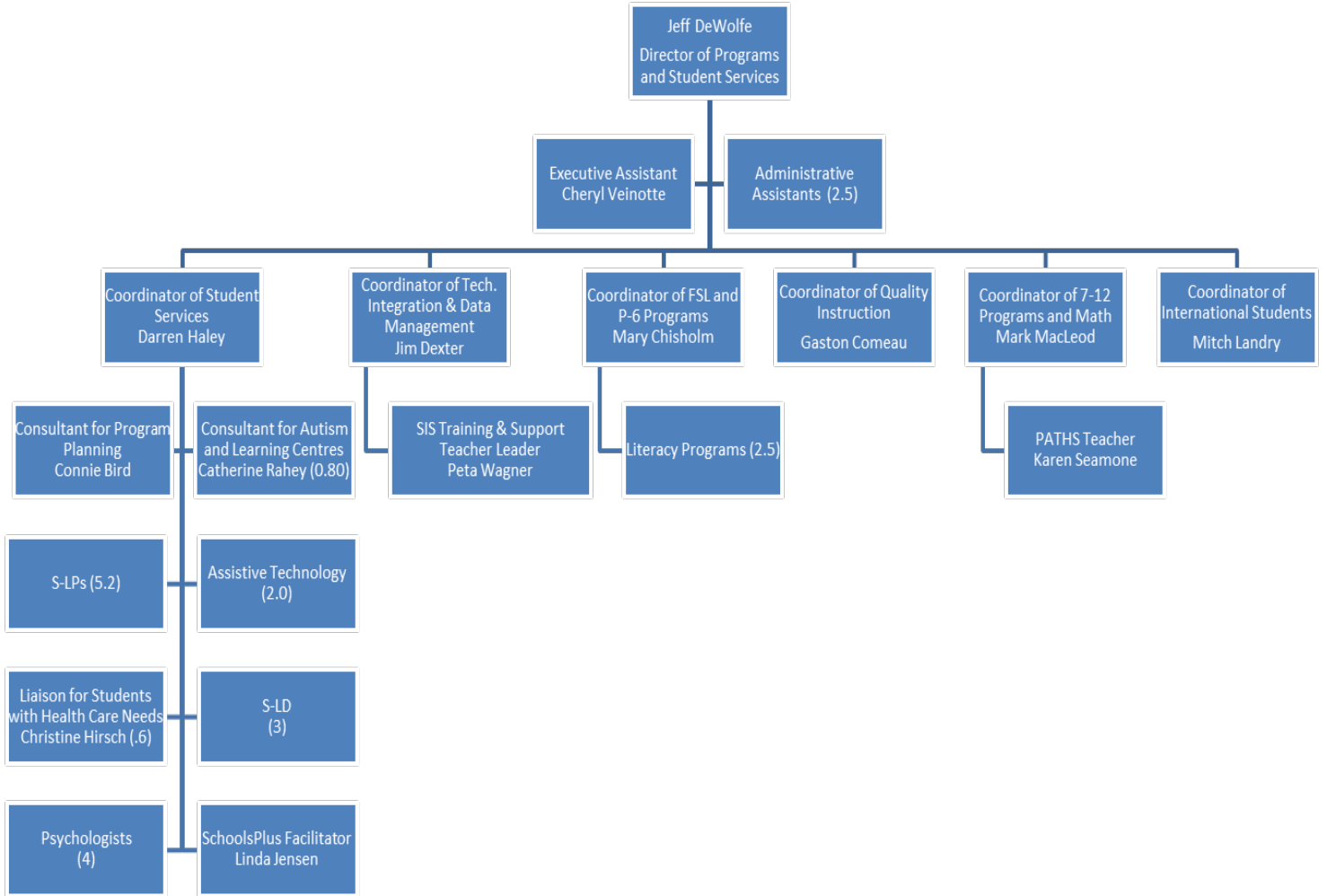
APPENDICES

1.0 School Board Organization Structure

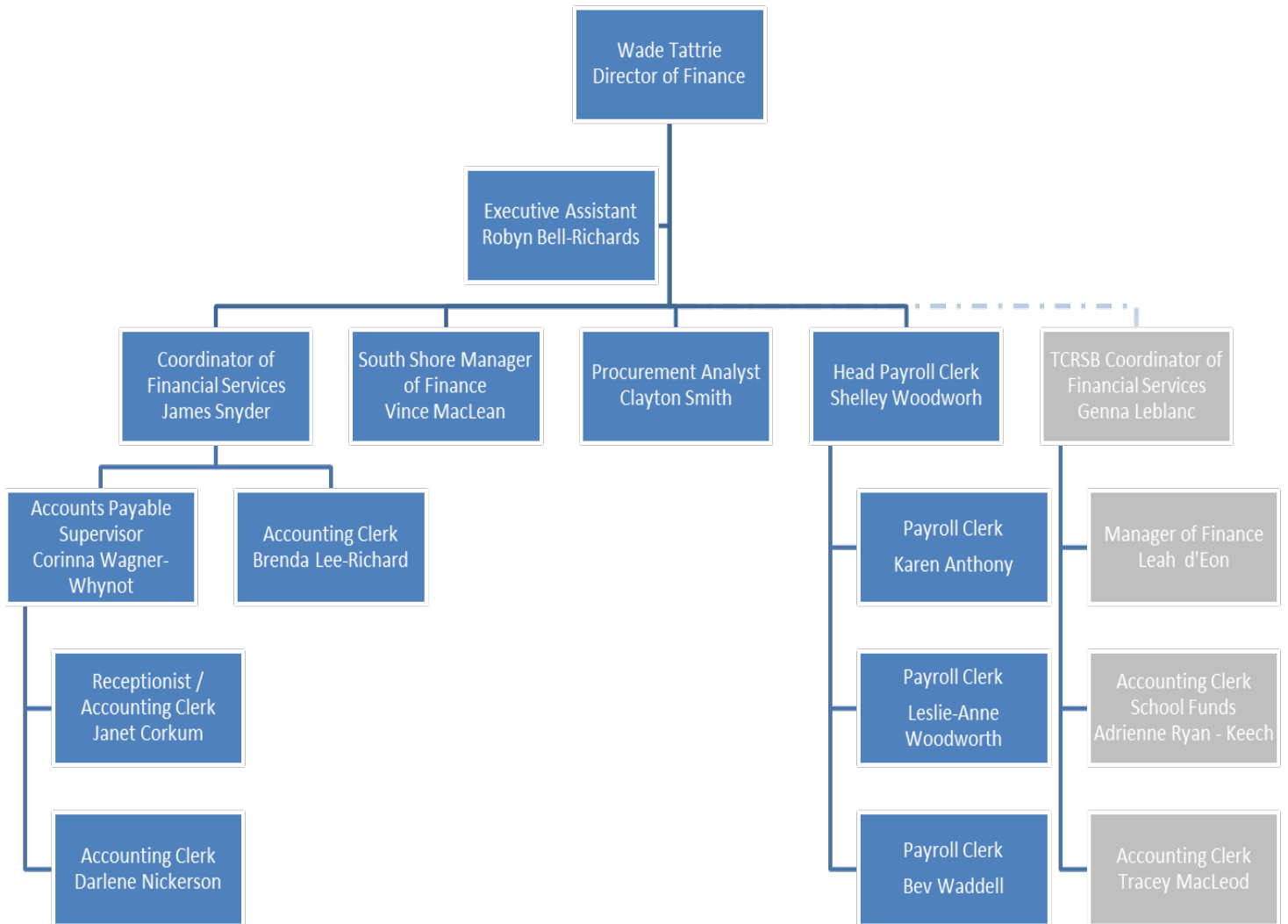
Office of the Superintendent



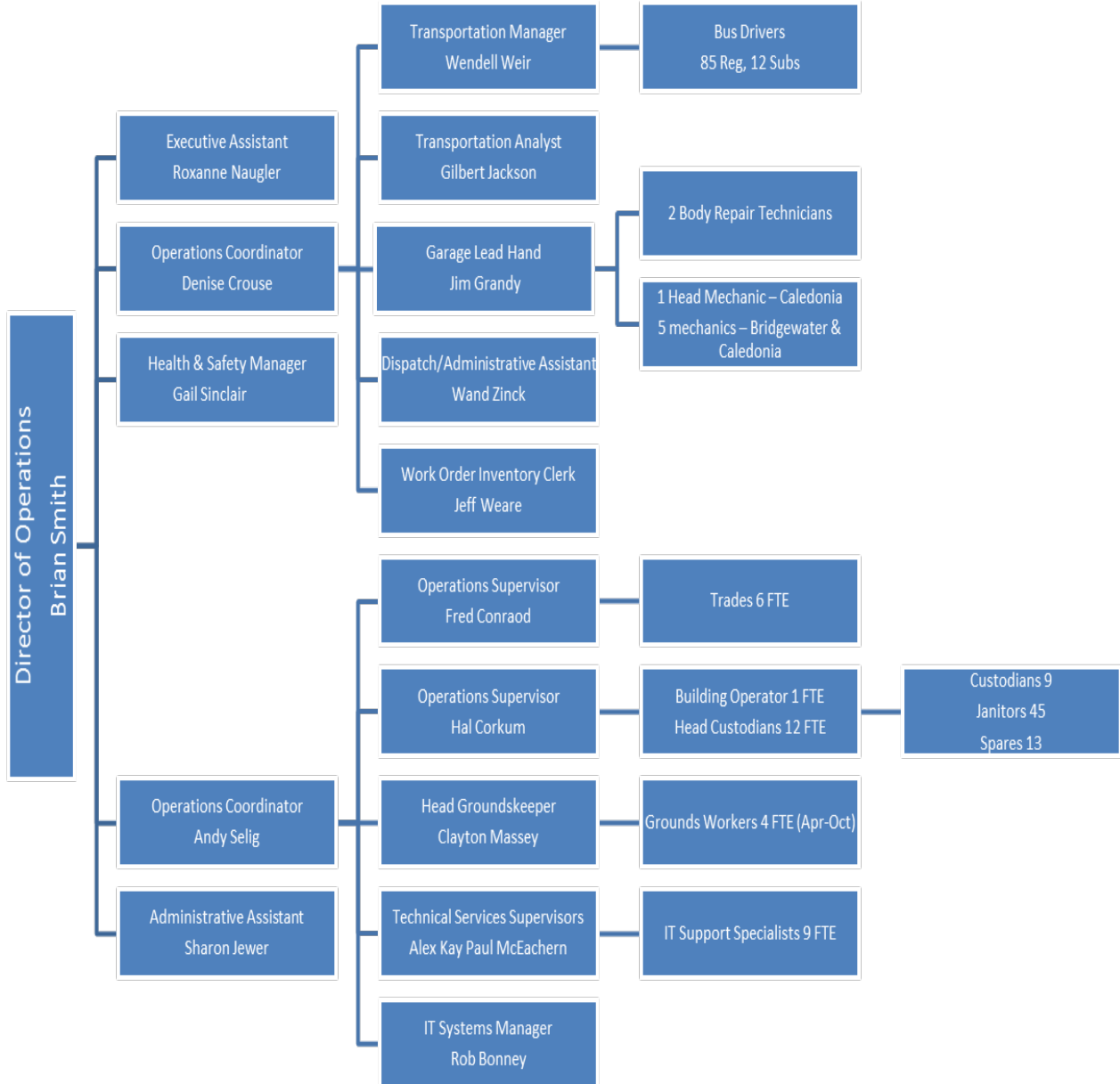
Programs and Student Services Department



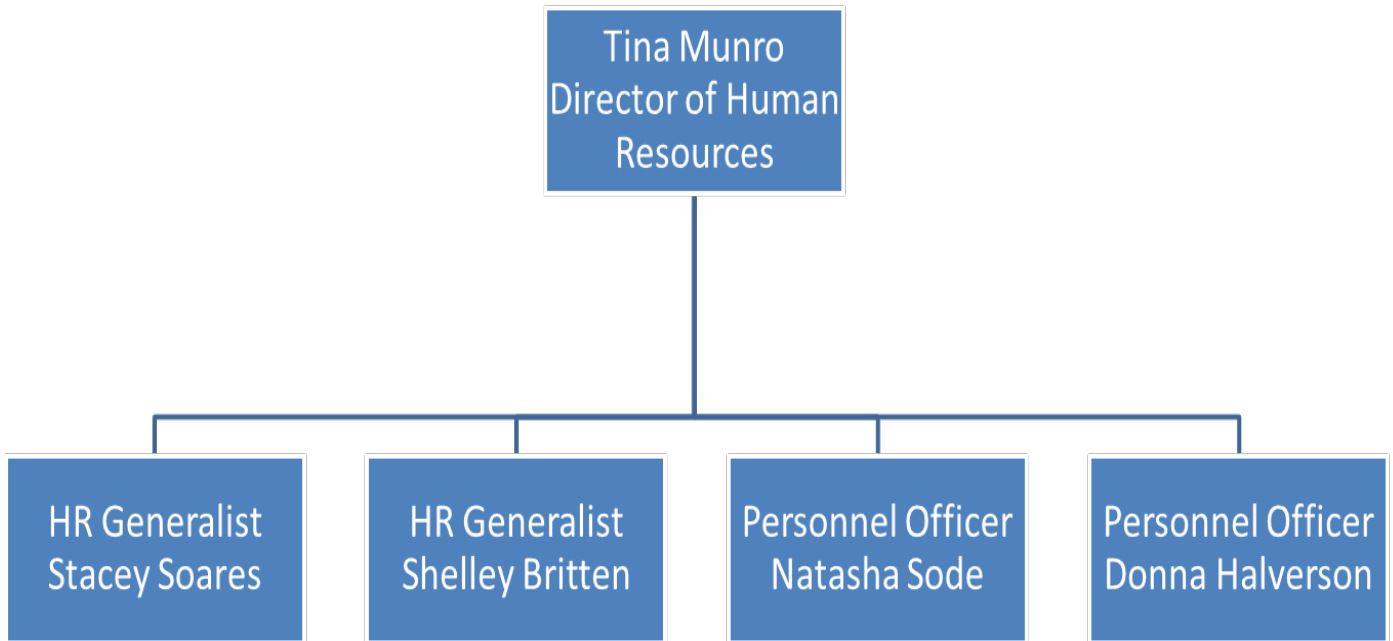
South Shore and Tri-County Finance Department



Operations Department



Human Resources Department



2.0 Key Facts

Key Fact Category		
Students	September 30, 2014	September 30, 2015
Total Number of Students	6,491	6,449
Average Class Size P-2	20.38	21.18
Average Class Size 3-6	21.33	21.22
Average Class Size 7-9	22.96	22.11
Average Class Size 10-12	25.70	25.7
Total Number of Classes & Sections	590	569
Teachers	September 30, 2014	September 30, 2015
Instruction FTEs	362.91	359.76
Administrative FTEs	30.40	30.40
Resource FTEs	69.21	70.33
Student Support FTEs	25.23	25.20
Program Support FTEs	5	5
School Support Staff	September 30, 2014	September 30, 2015
Education Assistants	128,400/190	128,400/190
Library Technicians	10,879/195	10,879/195
Student Supervision	N/A	N/A
School Secretaries	52,871/215	21,051/215
Student Support Workers	6,020/215	6,020/215
Board Governance	September 30, 2014	September 30, 2015
School Board Members	8	8
Board Support Staff FTEs	0.9	0.9
Regional Administration	September 30, 2014	September 30, 2015
Senior Management FTEs	5.0	5.0
Program Management FTEs	6.0	6.0
Operational Management FTEs	5.0	5.0
Administration Support FTEs	11.0	11.0
Secretarial/Clerical FTEs	2.5	2.5
Technology	September 30, 2014	September 30, 2015
Students/Instructional Computer	1.49	1.40
Technical Support FTEs	9	9
Computers & Devices/Technician	470	512

Property Services	2014	2015
Total School Sq. Ft.*	1,135,478	1,124,306
Sq. Ft./Student*	175	174
Private Operator Sq. Ft.*	104,802	104,802
Operating Costs**	\$8,956,007	\$9,730,147
Operating Cost/Sq. Ft.**	8.69	9.54
Transportation	2014	2015
Total Buses on Regular Routes*	86	85
Total Spare Buses Operated*	18	22
Total Students Transported*	5,993	5,656
Total Student Transportation Cost**	\$5,746,905	\$5,749,935
Total Cost/Student Transported**	\$959	\$1,017
Total number of bus runs daily*	306	309
Average number of students/bus run*	39	37
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – Board**	\$55,258	\$53,737
Total number of KM students transported*	3,002,797	2,974,470
Total number of KM buses traveled*	3,154,511	3,111,240

* As of June 30

**As of March 31

Definitions and Calculations:**Students (all based on Sept 30th statistics):**

Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded)
 Average Class Size P-2
 Average Class Size 3-6
 Average Class Size 7-9
 Total Number of Classes & Sections 10-12

Teachers:

Instruction FTEs: All teaching staff delivering programs to students
 Administrative FTEs: Principals and Vice Principals (no Department heads)
 Resource FTEs: Resource Teacher Allocation
 Student Support FTEs: Prog. Adv./Speech Lang. Path./L.D. Specialists/Guidance/ etc.
 Program Support FTEs: Program Consultants

School Support Staff:

Education Assistants: Total hours of services per year and number of days paid
 Library Technicians: Total hours of services per year and number of days paid
 Student Supervision: Total hours of services per year and number of days paid
 School Secretaries: Total hours of services per year and number of days paid
 Student Support Workers: Total hours of services per year and number of days paid

Board Governance:

School Board Members: Number of School Board Members
 Board Support Staff FTEs: Board Secretary - Recording Secretary

Regional Administration:

Senior Management FTEs: Superintendent, Asst. Super., Exec. Directors, Director,
 Asst. Director
 Program Management FTEs: Coordinators, Supervisors (all program departments)
 Operational Management FTEs: Coordinators, Supervisors (all operations departments)
 Administrative Support FTEs: Asst. Coordinators, Admin. Assts., Communications, OH&S
 Secretarial/Clerical FTEs: Secretarial & Clerical Staff

Technology:

Student/Instructional Computer: Ratio of Number of Students: Computers
 Technical Support FTEs: System Administrators, Technologists, Technicians
 Computers & Devices/Technician: Total Computers & Devices across Board/Technical Support FTEs

Property Service:

Total School Sq. Ft.: Total square footage of all schools operated by board (schools, P3,) excluding board office,
 bus garages, maintenance buildings.
 Sq. Ft. /Student: Total square footage from above divided by Sept. 30th unaudited student count
 Private Operator Sq. Ft.: Total square footage of all P3 schools excluding net/net lease P3s
 Operating Costs: Custodial, maintenance and utility costs for the previous fiscal year actuals. Includes repairs
 and maintenance expenses funded in the annual profile sheet, does not include any major capital
 expenditures (TCA) funded by the board or by the department (TCA Major or repair funding over \$150K)
 Operating Costs/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by board including net/net P3s

Transportation:

Total Buses on Regular Routes: Total units operated on a daily basis by board
 Total Spare Buses Operated: Total number of spare buses
 Total Students Transported: All students transported – includes courtesy bused and privately conveyed
 Total Student Transportation Cost: Actual from previous year
 Total Cost/Student Transported: Total transportation audited actuals/total students transported
 Total number of bus runs daily: Total of all regularly scheduled bus runs/day
 Average number of students/bus run: Average of all students/number of daily bus runs

Cost/Unit – Contracted buses: Total transportation contract cost/all buses

Cost/Unit - Board: Total transportation cost/all buses

Total number of KM students were transported: Total KM of all regular bus run driven while transporting students on regular runs in a school year

Total number of KM buses traveled: Total KM of all regular bus runs, extra and co-curricular trips and transport of buses to and from the various stops during the school year