



**South Shore Regional School Board
2013-2014 Business Plan**

Approved August 28, 2013

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Introduction

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 kilometres. In 2012-13, the SSRSB provided English-language education to 6864 students; school enrolments ranged from a low of five at Big Tancook Elementary School, to a high of 819 at Park View Education Centre.

The 2012-13 school year saw a decline in student enrollment at South Shore schools by 173 students, compared to the previous school year. This drop 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.

In the fall of 2012 the Governing Board was elected, with almost an entirely new contingent of Board Members. The Governing Board had been reduced to eight members, including an elected African Nova Scotia representative and an appointed First Nations Representative. Previously there were 11 elected members and one appointed member. The newly elected Governing Board followed a temporary Board of one person after the Minister of Education dissolved the previous Governing Board.

During the 2012-13 school year the Governing Board was involved in the school review process resulting in one immediate and one delayed closure, a decision to consolidate two schools if a new school is awarded, and the movement of grade nine students to a high school.

In 2013-14, the Board will operate 27 schools in the region – 12 elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, and one elementary/junior/senior high school, two adult high schools and one independent alternate school.

Planning Context

Final funding figures for the 2013-14 school year were received by the board in May 2013. SSRSB saw a decrease of 1.5% (995,000) in provincial funding. This decrease, combined with the last two years of funding reductions, has significantly affected regional services. While the SSRSB has been committed, to the best of their ability, to protecting programs and direct service to students, the funding cutbacks have required the Board to closely examine all aspects of its operations to ensure student education is being delivered in the most cost-effective way possible.

While the provincial government decreases financial support in its efforts to balance the provincial budget, the SSRSB continues to be impacted by increasing cost pressures, primarily in the areas of wages, benefits, fuel, utilities, maintenance and information technology.

In the 2013-14 budget and the previous two budgets cuts included reductions in regional staff, program support assistants, library staff, school support staff, school closures, travel, maintenance and repairs, professional development and telecommunications.

Further funding reductions in the 2014-15 fiscal year and future years are possible, but are not known at this time.

Board Governance Structure

In November 2012, a newly elected Governing Board of eight members began their four year term. All but one Board Member is new to the role. At the Annual General Meeting in November, Jennifer Naugler was elected Board Chair, and Elliott Payzant Vice Chair. Prior to the current Governing Board there had been a one-person appointed Board to carry out all responsibilities and authority until the 2012 elections. Judith Sullivan-Corney was in this role for 11 months.

During her 11 month term, Ms. Sullivan-Corney submitted a new set of By-Laws to the Minister of Education. The By-Laws responded to a number of concerns brought forth by the review of the previous Governing Board. The new bylaws clearly define the process of Board Management and Rules of Order, when they are used for what purpose and by whom. In addition, the Board has identified, “Kerr and King” as the generic guideline to Board management if there are issues not addressed in the By-Laws. The Board has changed its focus to policy and governance. In January 2012, the Board began to move regional management policies and operational issues to the authority of the Superintendent through policy change.

The Governing Board meets the second and fourth Wednesday of the month for their Regular Board Meeting and Committee of the Whole Board Meeting, respectively. The dates are posted on the SSRSB website and agendas are made available in advance of the meeting. Meeting minutes are also posted on the website, including an archive of minutes from previous years.

In September 2012 Ms. Sullivan-Corney approved the 2013-2016 Strategic Plan framework. This high-level document will drive the Annual Business Plan and direct both

the Governing Board and staff in their work. The Strategic Plan framework is found on page six of this document.

Mission

To engage all students in quality, equitable education within a healthy, safe and respectful environment.

Guiding Principle

The South Shore Regional School Board is committed to cognitive, social, emotional, physical and creative development.

Belief Statements

- Student learning is our primary focus.
- All students have the ability to learn.
- Students learn at their own pace and in different ways.
- 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 the community.

2013-16 Strategic Plan Framework

Goal Areas:

1. Equitable Student Learning and Engagement:
 - a. Priority
 - i. Student achievement
 - ii. Safe, supportive and socially just learning environment
 - iii. Professional learning and communities of practice
 - iv. Instruction and assessment practices
2. Communications and Public Relations:
 - a. Priority
 - i. School based
 - ii. Regional staff
 - iii. Governing Board
3. Effective Board Governance
 - a. Priority
 - i. By-laws understanding and compliance
 1. Board Meetings
 2. Code of Ethics compliance
 3. Decision-making
 - b. Strategies:
 1. Develop a deep understanding
 2. Agreement on monitoring and evaluation tool
 3. Self and external evaluation

Core Business Functions

As mandated by the Education Act, the core business functions of the South Shore Regional School Board are organized into four operational areas – Programs and Student Services, Finance, Operations, and Human Resources. Each area is under the leadership of a director, who reports to the Superintendent of Schools. The Superintendent is responsible to the Board for the overall management of the school system.

Programs and Student Services

The Programs and Student Services Department is responsible for the provision of educational programs to students, and the professional development of teachers and education support staff throughout the region. Department responsibilities include:

- Curriculum implementation and instruction.
- Professional development of administrators, teachers and educational support staff.
- Providing programs and support services for students with special needs.
- Developing policies and procedures for the effective operation of all schools in the region.
- Evaluating provincial examination results provided by the Department of Education and developing appropriate education responses if South Shore students are not meeting expected learning outcomes.
- Reviewing and recommending curriculum-based pilot projects and school-based programs to the Board.

Finance

The Finance Department is primarily responsible for the administration of financial transactions and fiscal accountability of the Board. It also provides these financial services to the Tri-County Regional School Board under a Shared Services Agreement.

Department responsibilities 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

Operations

The Operations Department is responsible for property services and student transportation for the Board. The Department operates a fleet of 87 school buses, carrying more than 90 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

Human Resources

The Human Resources Department is responsible for providing all staff requirements for the delivery of Board services. This includes: staffing, labour relations, occupational health and safety, 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.
- Providing Occupational Health and Safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act.
- 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 Communications Manager, 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.

Annual Report of Achievements for 2012-13

Goal 1: Improve student achievement in literacy and numeracy

P.1 Continue improvement in literacy

- In June 2013, we will have completed our second year of the Succeeding in Reading program with positive results. The program has provided responsive interventions for students with identified literacy challenges from grades primary to two. In addition, we have provided regular structured collaborative learning time centered on quality instruction for the teachers.
- We have received positive results from our SSRSB Supporting Early Literacy Learners (SELL) and the Departments of Education's literacy assessments. We use the detailed results to continue to inform our practice.
- In eight of our nine junior high schools, we have developed and delivered inquiry-based learning modules to support student engagement and learning.

P.2 Continue improvement in mathematics

- We have received improved results from the Departments of Education's provincial math assessment. We use the detailed results to continue to inform our practice.
- Within the development of our inquiry-based modules we have successfully integrated mathematics within an authentic learning context.
- We have completed a comprehensive plan for school-based professional development to support the implementation of the Western and Northern Canadian Protocol in Mathematics.

P.3 Continue improvement in school climate and student engagement

- We have successfully implemented a second SchoolsPlus hub servicing an additional nine schools in Queens and Lunenburg Counties. This program has provided direct support to students and their families.
- We have completed training and provide on-going collaborative learning time for teachers in the areas of Succeeding in Reading, Inquiry-Based Learning and Rethinking Challenging Behaviours.
- We have completed implementation of embedded professional learning communities (PLCs) in Queens County. Teachers have examined student work and reflected and planned for effective instruction.

P.4 Monitor each school improvement plan and annual report.

- We have provided on-going support to school administrators and teachers on the new Continuous School Improvement model.
- We have successfully completed the School Improvement and Accreditation Program for our schools.

Goal 2: To increase operational efficiency and effectiveness

P.1 Develop leadership/succession planning

- ***Define pool of leadership candidates and identify needs; research other programs.***
 - We have obtained information from other School Boards in Nova Scotia and are gathering the best practices and reviewing issues and constraints within our contracts and policies. We have also done work to identify leadership potential within our schools.
 - It is has become common practice to debrief candidates for administrative positions to review their strengths and opportunities for growth. Included are paths to provide them with professional development and / or mentorship opportunities to develop their abilities.

- ***Develop on-line performance appraisals to increase efficiency and sustain purposeful growth.***
 - Teaching and non-teaching staff use an on-line system to put everyone on a cycle and collect performance data, assisting them in managing employment information and developing goals.
 - Human Resources and Programs and Student Services staff are working on a new template for teacher performance appraisal to align to professional development and school and individual goals.

P.2 Implement transition plan for preventative maintenance

- ***A Preventative Maintenance program at the South Shore Regional School Board has been recently been initiated.***
- ***Develop preventative maintenance plan to fit our workforce.***
- ***Decrease number of reactive maintenance projects.***
- ***Focus on boiler systems, air handling unit systems and summer shut down/fall start-up.***
- A comprehensive Preventative Maintenance plan, of close to 800 tasks, has been created that is based on the Nova Scotia School Facilities Standards and Guidelines as well as industry best practices. This plan is housed in the SAP system and involves a comprehensive list of Preventative Maintenance checks that are to be completed by Custodial Staff on a Daily, Weekly and Monthly basis, that is currently underway, as well as a plan of Preventative Maintenance tasks that are to be conducted by both our internal trade staff and external contractors that is to begin in March with an initial focus on Air Handling Units followed by Boiler Systems and summer shutdown and fall start up. Reports will be generated from the SAP system monthly to ensure that the checks are being completed and that any work arising from these checks is being documented and completed by the appropriate party. Over the next few years we expect to see the amount of reactive maintenance projects to decrease as this program is fully embraced. This will help to reduce maintenance costs as regular preventative checks will detect potential problems earlier and allow for less expensive fixes which will ideally extend the life of assets with the right balance of scheduled preventative work.
- ***Employ coordinator of operations to train, develop, implement and manage preventative maintenance work.***

- Coordinator of Operations was hired in June 2012.

P.3 Improve efficiency and controls in payroll services

- ***Complete review of current practices and procedures.***
- ***Affect reduced processing time, increase controls, and reduce costs.***
 - A review of current practices and procedures is underway. Due to the announcement of a provincial shared services review which includes payroll services, this issue is no longer being treated as a priority. Once the provincial shared services review is complete this issue will be reassessed.

P.4 Increase HR efficiencies to increase time spent on attendance support

- ***Prepare a value added analysis of all processes to streamline and create efficiencies.***
 - We have reviewed our performance cycle and streamlined it to become more efficient with an on-line system. Data has been collected from our hiring system to stream line that process now exist to remove steps and increase ease of use.
 - An employee resignation and a long term absence has resulted a reduction in staff and a new employee. This has meant reduced time for value added process but a savings in personnel costs.
- ***Determine ways to support school administration.***
 - AESOP has been implemented for all time entry to decrease hours spent on processing attendance and absence spreadsheets at the school level.
 - The Human Resources department now gathers enrolment data from Power School rather than collecting from schools.

- ***Work with custodial staff to increase awareness of safe work practices.***
 - A goal of the Regional OHS&S Committee work has been completed to in-service custodial staff in various safe work practices and proper use of equipment, such as scaffolding.
- ***Modify the attendance support program to provide consistent, supportive service to all employees.***
 - We have just completed the second quarter of our attendance support program and have been working with employees who require assistance. As well, awareness levels are increasing on the supports available to all employees to help them maintain a healthy and safe work environment.

P.5 Ensure a safe and healthy work environment

- ***Continue with projects and renovations that contribute to staff and student safety in our buildings and on our buses.***
 - The transportation department is constantly training and re-training our drivers in critical areas of their responsibilities, such as: Safe Winter Driving, Student Management, PDIC (Professional Drivers Improvement Course), First Aid, etc. Staff is continuously searching for courses and ideas to foster healthy workplace relationships, such as the services provided to us by Barjun Consultants.
 - All bus drivers recently completed the provincial Reporting Severely Disruptive Behaviour training.
- ***Continue to reduce absences with the Return to Work program, which has been very successful to date.***

- The program has saved a manager's salaries based on the reduction in demerit fees with workers compensation premiums.

P.6 Increase transportation efficiency and ensure compliance

- ***Complete one sub-system review per school year to ensure efficiency and compliance with Utility and Review Board regulations.***
- Last year a thorough route review was completed in the Chester sub-system, and this year a complete review of the South Queens Junior High School sub-system has been completed in time for the opening of the new South Queens Middle School in September 2013.

Goal 3: Improve Board governance

P.1 Implement and follow by-laws, approved by the Minister of Education

- The Governing Board participated in multiple professional development sessions covering the by-laws and compliance. These sessions were facilitated by Stephen Amirault from the Department of Education, as well as Allan Lowe.

P.2 Demonstrate School Board Members' adherence to by-laws, code of ethics

- The Governing Board has adopted self-assessment tools for meeting effectiveness, by-law and code of ethics adherence. The Governing Board will also work with tools provided by the NSSBA.
- A post-meeting evaluation tool is being used to report on adherence to by-laws and code of ethics.

P.3 Attend Board development sessions on effective governance

- The Governing Board has attended professional development sessions held by the NSSBA as well as a day-long session tailored to their specific needs as a new Board in January.
- Continue to monitor any issues which arise throughout the year and develop appropriate training when to address these issues.
- Develop professional development related to outcomes of annual self-evaluation.

Goals and Priorities – 2013-14

Goal Area 1: To achieve equitable student learning and engagement in all schools across the SSRSB

P1: Continue to implement effective numeracy and literacy initiatives to support student achievement.

- Implementation of the revised Nova Scotia math curriculum (grade P-3 and grade 10)
- Continued use of the SSRSB Mathematics Strategy for adoption of the WNCP framework (this document is a blueprint for professional development, implementations, benchmarks and expectations. This DoE approved document is tied to establishing professional communities of practice.)
- Maintaining the use of the SSRSB protocols for Early Literacy Support (grades P-2) and Literacy Communities of Practice (grades 3-9)
 - These documents are available on the SSRSB website

P2: Continue to develop a safe, supportive and socially just learning environment

- We will use PowerSchool to identify the achievement gap that exists among SSRSB students that have self-identified as African Nova Scotian or First Nations.
- We will partner with South Shore Health through our Health and Learning Committee to provide breakfast programming; meet the Food and Nutrition Policy guidelines; provide after school recreation activities; expand the Promoting Alternative Thinking Strategies (PATHS) program; provide a Liaison for Students

with Health Care Needs; administer the Tell Them From Me (TTFM) student and staff surveys; and maintain the health counselor positions that serve all grade 7-12 schools.

- Strengthen the existing SchoolsPlus hubs by enhancing programs by expanding our partnerships with government departments and community organizations.
- Provide staff training and implement restorative practices in ten SSRSB schools.
- Increase the number of school and Board based policies and practices that address equity and social justice (i.e.: Technology and Engagement Learning Project (TELP)).
- Ensure consistency in reporting through the Incident Management System (PowerSchool) so that data can be gathered related to P-2.

P3: Significantly increase the opportunities for Professional learning through communities of practice

- Develop a survey for teachers currently participating in professional learning through communities of practice to make available quantitative data on satisfaction and how to improve the practice.
- Expand the number of schools that provide time for embedded professional learning through communities of practice.

P4: Continue a system wide focus on improving instructional and assessment effectiveness

- Add instructional leadership domain to administrators’ performance appraisal.
- Increase the opportunities for teachers to collaboratively examine student work, reflect on their instructional strategies, and improve their instructional and assessment practices.
- Provide a system-wide focus on practices that promote students’ intellectual engagement, creativity, collaboration, and communication (i.e.: Inquiry-Based Learning).

Goal: To achieve equitable student learning and engagement in all schools across the SSRSB			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
Measure 1.1 Increase the percentage of students meeting or exceeding the Succeeding in Reading (Early Literacy Intervention) benchmarks in grades P-2	80% of students meeting or exceeding by 2014-15	72% of students meeting or exceeding in the 12-13 academic year	
Measure 1.2 Decrease the percentage of students being reported for severely disruptive behavior in grades P-12	Decrease by 5% by 2014-15	927 students reported for severely disrupted behavior.	
Measure 1.3 To increase the number of schools participating in professional learning through communities of practice with time embedded in the school day.	Sixteen schools participating by 2013-14	Five schools participating in 2012-13	

Goal Area 2: To engage the public through strategic communications initiatives

P1: Raise the profile of schools in their communities through strategic communication

- Develop communications plans and tool-kits with families of schools (one per year) to assist them in increasing their profiles in their communities and with local media.
- Visit schools to establish better connection and relationships to improve communication and involvement between the Communications Manager and the school.
- Staff member dedicated to assisting schools in refurbishing their websites, and establishing content management systems that are easy to use and keep content up to date.

P2: Raise the profile of the Superintendent of Schools and Regional office communications

- Develop a social media plan and policy for the Regional Office, schools and the Governing Board to follow.
- Develop a strategic communications plan for Superintendent with year one focusing on establishing relationships with families.

P3: Increase public understanding of the Governing School Board role

- With greater understanding of Board Governance established, assist the Board Chair in writing letters to the editor and opposite the editorial pieces for local and provincial media when appropriate.

- Schedule speaking engagements for Board Members and assist with speaking notes and messaging.

Goal: To engage the public through strategic communications initiatives			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
Measure 1.1 The number of schools who have strategic communications plans	1 family of schools/June 2014 2 families of schools/June 2015	No schools have communications plans 2012-13	
Measure 1.2 Increase the number of social media tools in use and frequency	2 (Twitter & Facebook)/2013-14 school year	1 (Twitter)/2012 216 tweets/2012-13 school year	
Measure 1.3 Increase in the number of speaking engagements (community groups, school events, SAC etc.)	10/2013-14	4/2012-13	

Goal Area 3: Effective Board Governance

P1: By-laws understanding and compliance as related to Board Meetings

- Professional development sessions to be offered to Board Members regularly to enhance understanding of by-laws as related to board meeting procedures and conduct.
- Rules of order are followed at every Board meeting (agendas, meeting procedures and rules of order – by-laws sections 8 to 14.)
- Select a self-evaluation tool to monitor this priority (annual and post-meeting).

P2: By-laws understanding and compliance as related to SSRSB Code of Ethics

- Professional development sessions to be offered to Board Members regularly to enhance understanding of the by-laws as related to the SSRSB Code of Conduct.
- The Code of Ethics – Section 4 of the By-laws is consistently followed.

P3: By-laws understanding and compliance as related to decision making by the Governing Board

- Professional development sessions to be offered to Board Members regularly to enhance understanding of by-laws as related to decision making at the Governing Board level.
- Develop a deep understanding of the decision making process of a Governing Board.
- Observe Board Members engaging in effective, ethical and transparent decision-making
- Select a self-evaluation tool to monitor this priority.

Goal: Effective Board Governance			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
Measure 1.1 Development and implementation of a self and peer evaluation tool	Evaluation tool approved by the Board – November 2013	No evaluation tool – June 2013	
Measure 1.2 Regularly scheduled professional development sessions on governance	Set a schedule by November 2013	Held when possible during 2012-13 school year – no schedule.	
Measure 1.3 Review of by-laws	Ongoing throughout 2013-14 to determine need for revisions	Approved set of by-laws in place October 2012	

Key financial indicators

SOUTH SHORE REGIONAL SCHOOL BOARD FINANCE AND OPERATIONS EDUCATION BUSINESS PLAN 2013-14

Revenue	2011-12 Actual	2012-13 Actual	2013-14 Budget
Province of Nova Scotia	54,906,783	54,081,350	52,756,612
Government of Canada	423,002	295,005	295,005
Municipal Contributions	15,450,794	16,248,567	16,895,800
Other Revenues	1,009,572	1,049,731	955,400
Capital Revenue Recognition			
Transfer from Reserves/Surplus			
School-Generated Funds	2,830,789	2,770,726	2,500,000
Total Revenue	74,620,940	74,445,379	73,402,817
Expenditures			
Board Governance	279,216	154,363	246,169
Regional Management	2,143,723	2,302,652	2,136,261
School Management & Support	6,824,154	7,102,602	6,567,231
School Instruction & School Services	33,120,622	32,034,451	30,404,467
Student Support Services	9,937,617	9,810,930	10,305,396
Student Transportation	5,780,174	5,809,634	5,845,926
Property Services	9,779,725	10,407,584	10,314,555
Other Programs	3,754,961	4,408,907	4,737,096
Adult & Community Ed	325,960	331,763	345,716
Transfer to Reserves/Surplus			
School-Generated Funds	2,830,789	2,636,047	2,500,000
Defined Benefit Pension Plan	350,600	144,200	
Total Expenditures	74,426,341	74,854,733	73,402,817
Annual Operating Surplus (Deficit)	194,599	(409,354)	
Opening Accumulated Unrestricted Surplus	394,949	238,948	
Closing Accumulated Unrestricted Surplus	238,948	(449,285)	

Cost Pressures

Cost pressures remain an area of concern to our Board as they are no longer fully funded by the Department of Education. The following information summarizes the major cost pressures of the South Shore Regional School Board for the 2013-2014 fiscal year.

Salary and Benefit Costs

The largest section of the budget consists of teachers' salaries and benefits. The NSTU agreement was recently negotiated and settled by the Department of Education. The Board is responsible to fund 1% of the total 2.5% salary increase that is effective August 1, 2013. Teachers are also eligible for step increases as their length of service increases. As well, we have many teachers who have decided to upgrade their license which increases their salary.

The Board has other groups of employees whose salaries impact the budget which include NSGEU, SEIU, CUPE, and Non-Union groups. We have negotiated all agreements except NSGEU, which is now delayed until fall 2013 when the team reassembles. Non-union terms and conditions are not negotiated in the same way as they remain in effect until changes are required and annual raises are mandated by Treasury Board. The Board will be responsible to fund 1% of the total % salary increase that will be negotiated.

As salaries continue to rise, so do the related benefits. CPP maximum increased from \$50,100 to \$51,100 this year and the EI rate rose from 1.83% to 1.88% as well as the maximum by 3%. Medical and dental costs continue to increase which are cost shared by the Board with the employee.

Operations

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. Heating fuel and electricity are two areas in the budget that the Board has no control over. The Board has attempted to alleviate some of this pressure through energy efficiency projects over the last few years, but these costs remain a concern as the energy costs continue to increase.

Transportation

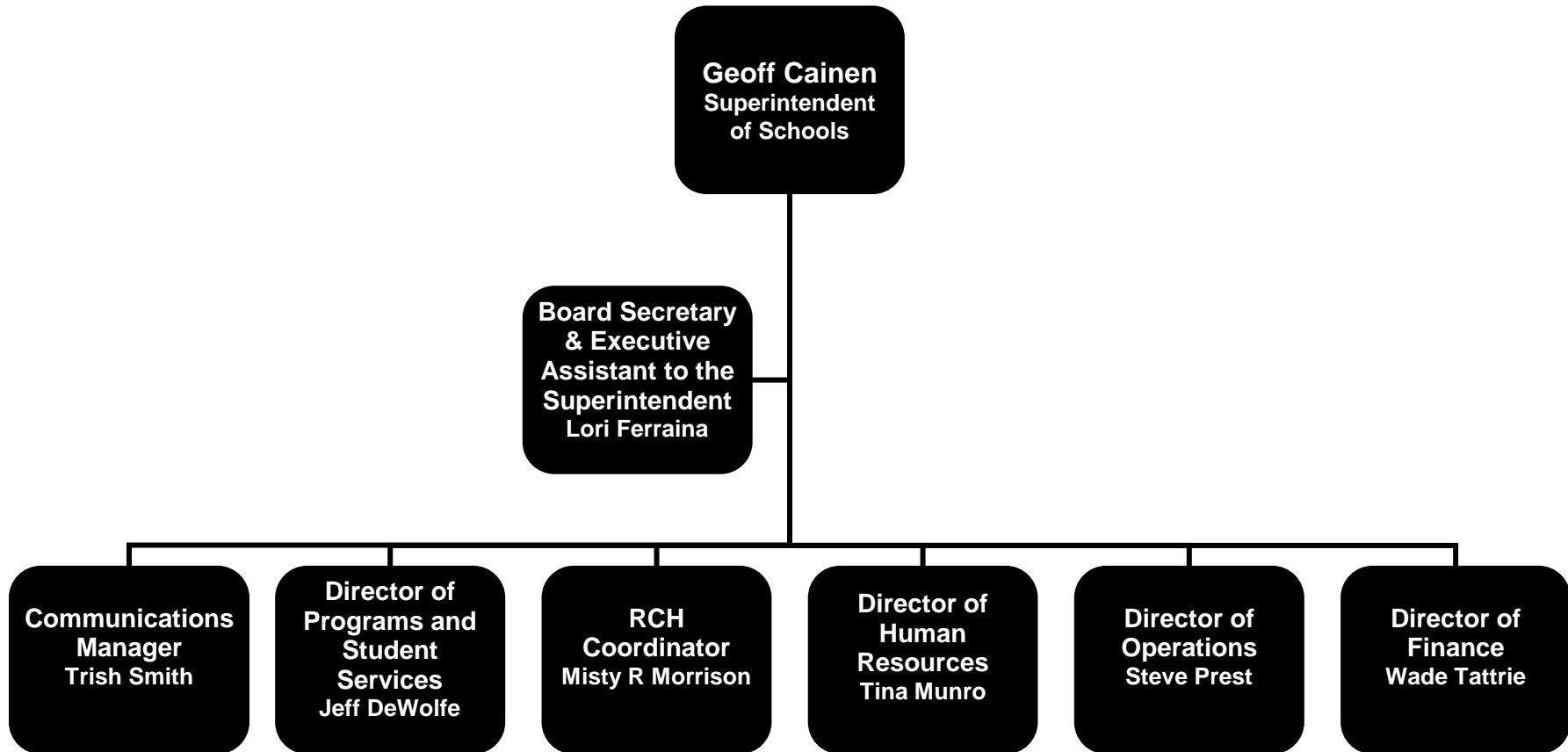
Diesel fuel is another commodity that the Board has no control over the market rates. Again staff has offset some of these costs by operating more efficiently, but costs continue to rise. Conveyance costs to provide transportation for students who attend schools outside where they live. These costs continue to rise as well.

Summary

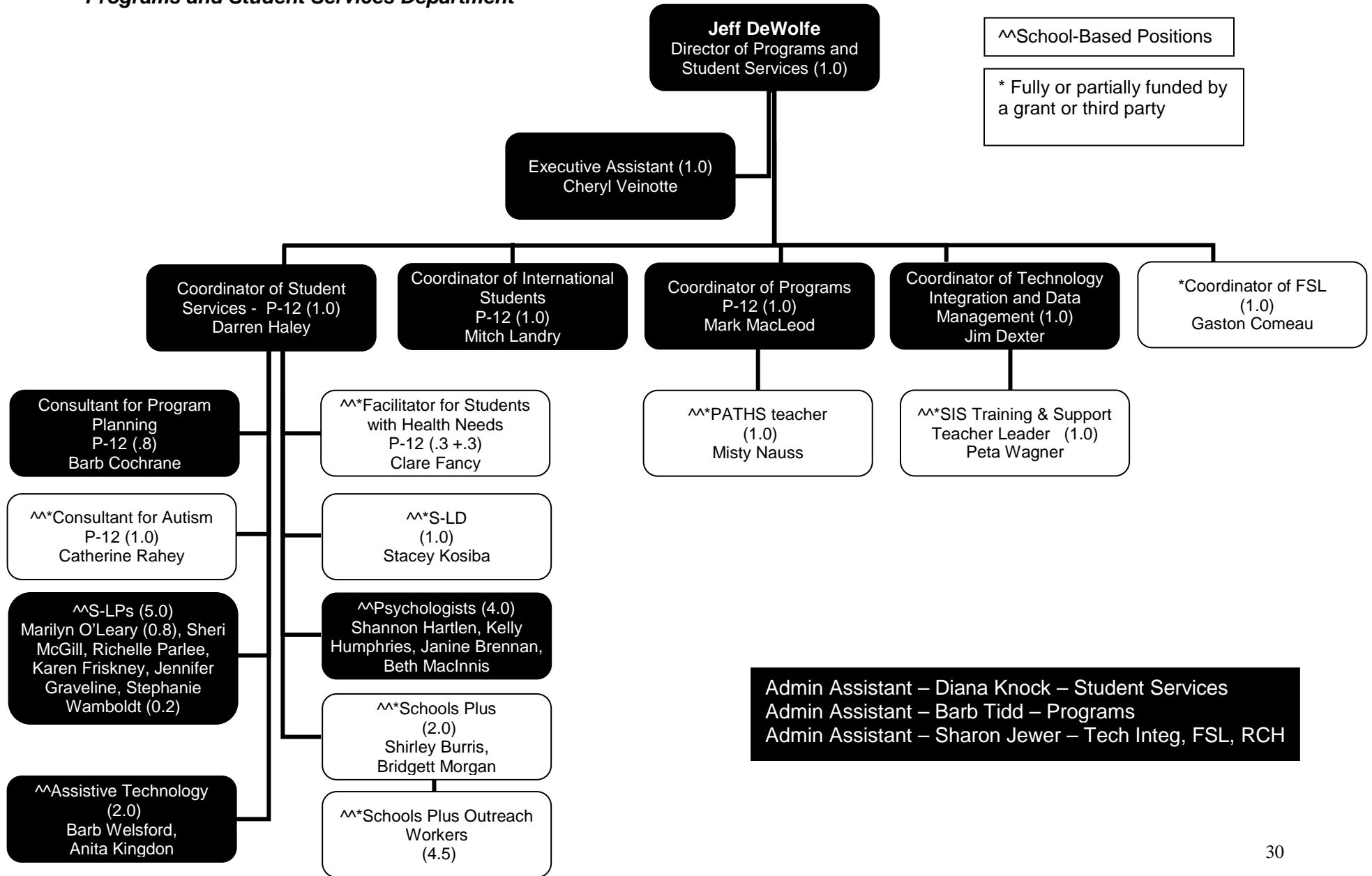
Expenditures in every area of our business continue to increase each year. The Board's revenue is determined by the Provincial Government and expenditures are a direct function of the number of students, the number and size of schools, and the legislated Public School Program that must be delivered. There are also provincially negotiated wage increases that put significant pressure on our budget. 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 these cost pressures. We have tried to minimize the direct impact on students and families but this is becoming more and more difficult.

Appendix A - School Board Organization Structure

Office of the Superintendent



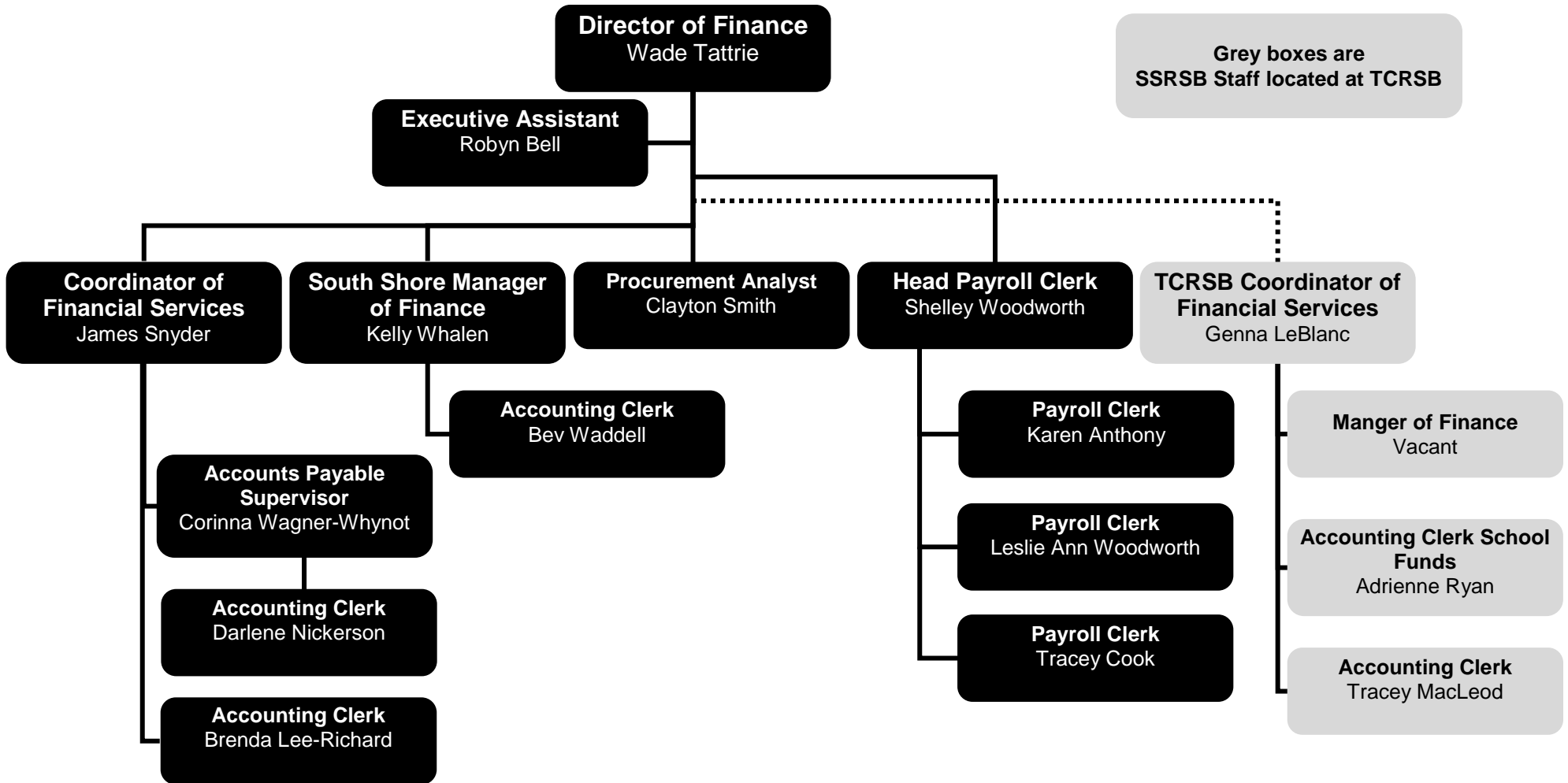
Programs and Student Services Department



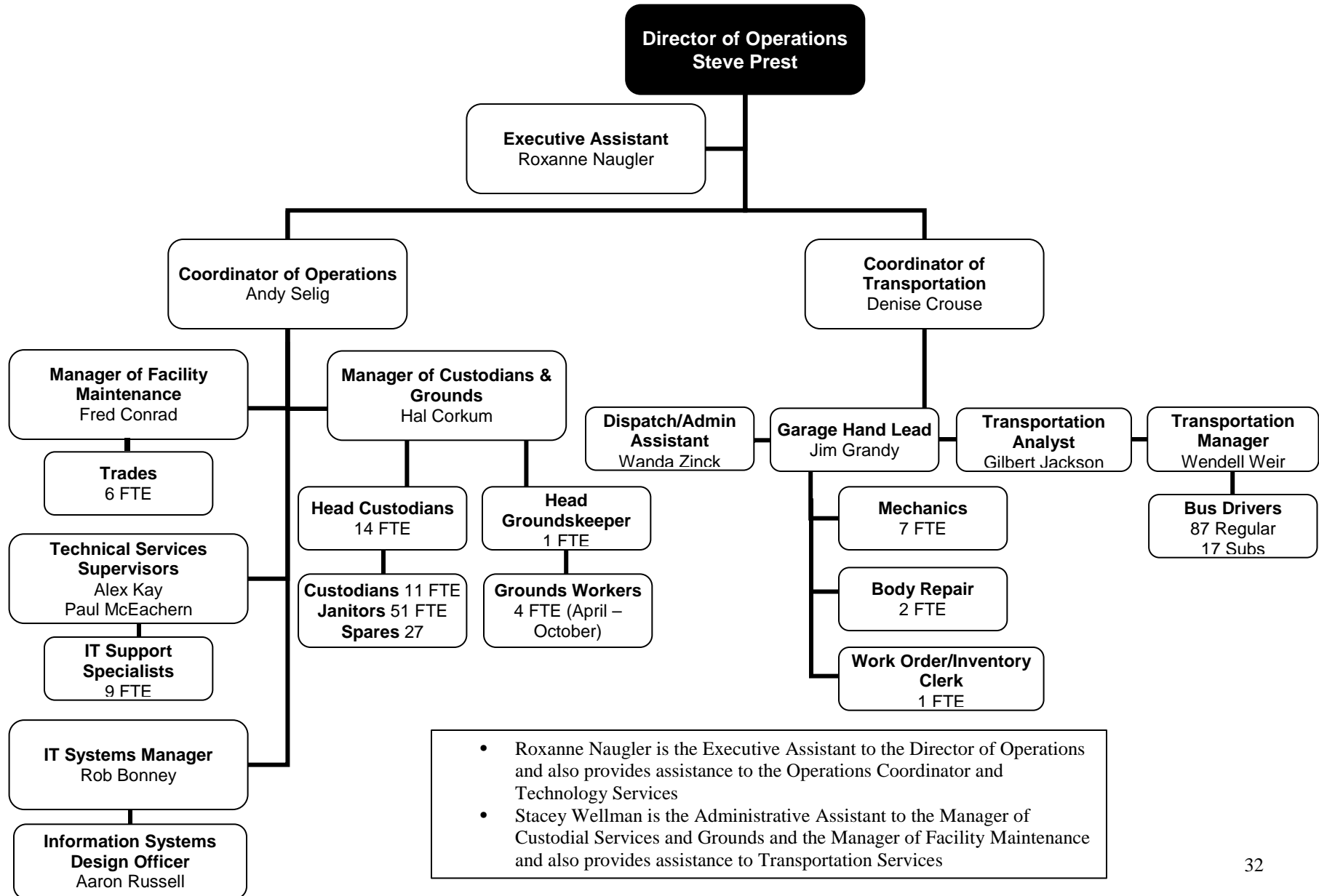
^^School-Based Positions

* Fully or partially funded by a grant or third party

South Shore and Tri-County Finance Department

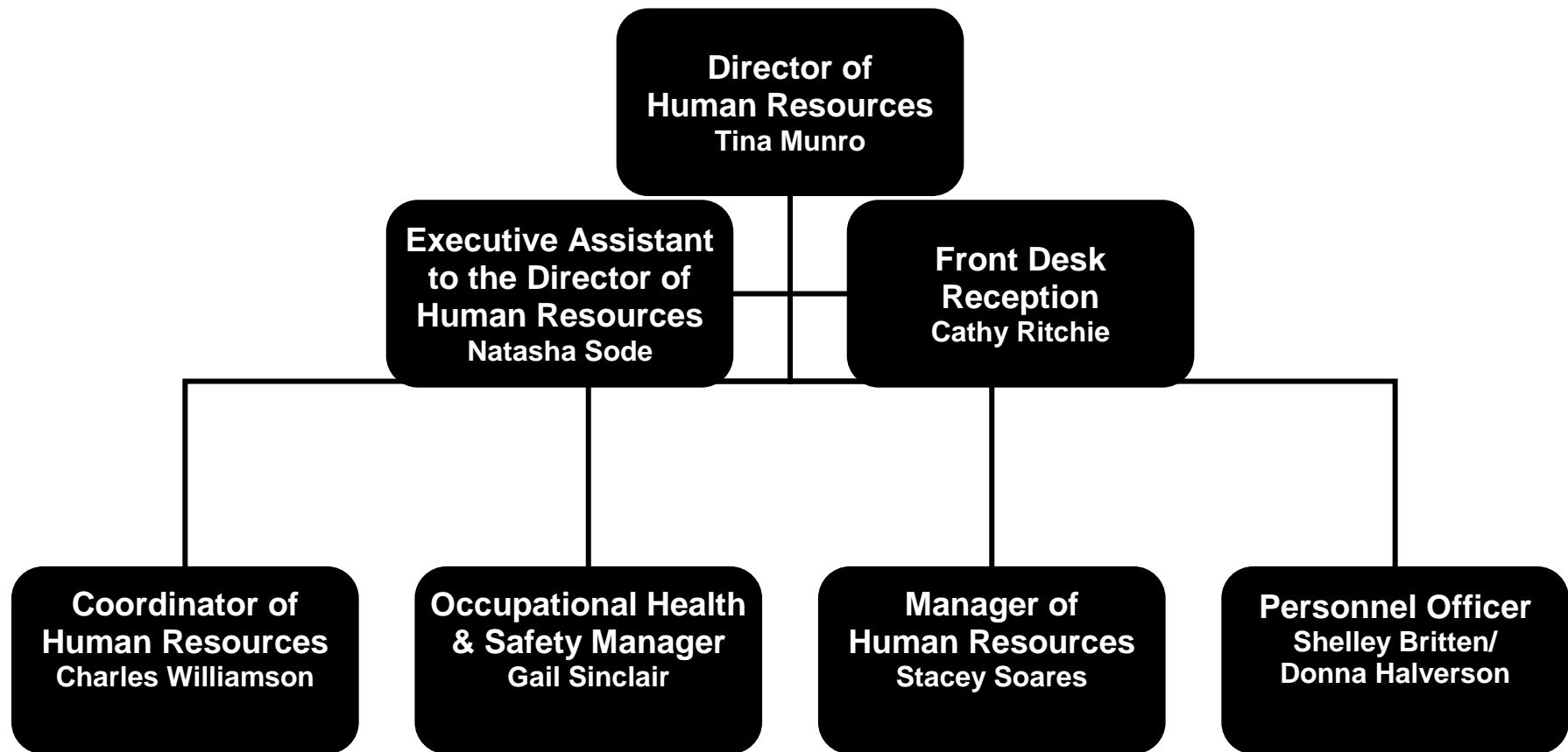


Operations Department



- Roxanne Naugler is the Executive Assistant to the Director of Operations and also provides assistance to the Operations Coordinator and Technology Services
- Stacey Wellman is the Administrative Assistant to the Manager of Custodial Services and Grounds and the Manager of Facility Maintenance and also provides assistance to Transportation Services

Human Resources Department



Appendix B - Key Facts

Key Fact Categories Students

	September 30, 2011	September 30, 2012
Total Number of Students	6,949	6,864
Average Class Size P-2	21.84	23.25
Average Class Size 3-6	20.62	22.51
Average Class Size 7-9	21.13	22.35
Average Class Size 10-12	N/A	N/A
**Total Number of Classes & Sections	239	702

**In the Total Number of Classes & Sections we have EXCLUDED those sections marked as:

- RE – Resource
- AS - Alternate School
- DE - Distance Education (ie. NSVS - Nova Scotia Virtual School)
- IS - Independent Study

We have also EXCLUDED Homeroom Attendance AM, all CO-OP courses, all Daily Living Skills courses and any ADDITIONAL scheduling sections (of IB courses at PVEC).

Otherwise, all other Senior High Grade 10-12 sections have been included.

Teachers

	September 30, 2011	September 30, 2012
Instruction FTEs	413.75	421.29
Administrative FTEs	37.22	36.70
Resource FTEs	53.04	54.31
Student Support FTEs	24.36	23.40
Program Support FTEs	5	3.0

School Support Staff

	September 30, 2011	September 30, 2012
Education Assistants	128,400/190	134,962/190
Library Technicians	11,698/195	11,698/195
Student Supervision	N/A	N/A
School Secretaries	53,473/215	53,473/215
Student Support Workers	4,515/215	4,515/215

Board Governance

	September 30, 2011	September 30, 2012
School Board Members	12	8
Board Support Staff FTEs	2	2

Regional Administration

	September 30, 2011	September 30, 2012
Senior Management FTEs	5	5
Program Management FTEs	5	6
Operational Management FTEs	5	6
Administrative Support FTEs	11	11
Secretarial/Clerical FTEs	3	3

Technology

	September 30, 2011	September 30, 2012
Students/Instructional Computer	2.32	2.2
Technical Support FTEs	9	11
Computers/Technician	333	398.5

Property Services

	September 30, 2011	September 30, 2012
Total School Sq. Ft.	1,168,814	1,168,814
Sq. Ft./Student	168	170.3
Private Operator Sq. Ft.	106,302	106,302
Operating Cost/Sq. Ft.	\$7.63	\$6.15
Bd. Custodial/Sq. Ft.	1/ 17,982 sq.ft.	1/17,982 sq. ft.

Con. Custodial/Sq. Ft.
 Sq.Ft./Custodial Hour
 Operating Capital

September 30, 2011	September 30, 2012
N/A	N/A
N/A	N/A
0.26	0.16

Transportation

Total Buses Operated
 Total Students Transported
 Total Cost/Student Transported
 Average Bus Load
 Cost/Unit - Contracted
 Cost/Unit - Board
 Number of Operating Days

September 30, 2011	September 30, 2012
88 regular, 17 spares	87 regular, 17 spares
6472	6286
\$870	\$939.45
73	66
n/a	n/a
\$52,925	\$52,925
195	195