

2017-2018
School Board Annual Business Plan
South Shore Regional School Board

Nov. 22, 2017

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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 2016-17, the SSRSB provided English-language education to 6393 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 3 at Big Tancook Elementary School, to a high of 709 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 2016-17 school year saw a decline in student enrollment at South Shore schools by 56 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.

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 in collaboration with 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)*.

Through Goal 1, the SSRSB will support the implementation of recommendations from the Council to Improve Classroom Conditions. Through Goal 2, the SSRSB will support the implementation of recommendations from the Commission on Inclusive Education, support the user experience for TIENET through Ask the User project and continue to ensure that schools are conducting all required emergency drills.

Board-level goal 3 “to strengthen teacher practice” aligns with pillar three of advancing excellence in teaching and leadership by strengthening collaborative learning team practice and the instructional leadership role of principals and revising the hiring practices of school-based instructional leaders to ensure strong supports are in place for teachers.

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 2016, at the Annual General Meeting, Elliot Payzant was elected Board Chair, and Theresa Griffin Vice-Chair. As well, new Board members, Michael Stewart was elected to District 3, and Christian Maguire to District 5.

Regular Board Meetings are held on the fourth Wednesday of the month; Committee of the Whole Board Meetings are on the third Wednesday, and both the Corporate Services Committee, and the Programs and Student Services Committee meetings are held 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 improvement 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
- Undertakes all other duties as may be assigned by the Superintendent

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 84 regular and 22 spare 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
- Providing health and safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act
- Undertakes all other duties as may be assigned by the Superintendent

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

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- Supporting employees to remain at work in a healthy and safe environment
- Providing job evaluation and compensation management services
- Undertakes all other duties as may be assigned by the Superintendent

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

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7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2016-17

Goal 1: To improve student achievement.	
Priority: Implement provincial streamlined curriculum in Grades 4-6 including the integration of educational technology and student assessment.	Results: <ul style="list-style-type: none"> SSRSB implemented the Grades 4-6 streamlined curriculum, and provided professional development for 141 Grade 4-6 teachers and administration (https://www.ednet.ns.ca/docs/educationactionplan2015en.pdf). Regional In-service for all 4-6 teachers through EduCamp format with sessions on Planning and Assessment, Technology Integration, Mathematics, Social-Emotional Learning, and Literacy. Grade 4-6 teachers participated in Collaborative Learning Teams (CLT), with teams identifying focus areas to increase depth of understanding in Information and Communication Technology Integration/Coding outcomes, Combined Curriculums.
Priority: Implement provincial literacy strategy for grades primary – 12.	Results: <ul style="list-style-type: none"> Implemented Literacy Strategy in all P-12 schools, with Literacy Lead teams established in all SSRSB High Schools (https://www.ednet.ns.ca/docs/nsprovincialliteracystrategy.pdf). Literacy Coaches (2FTE) supported instruction and assessment practices at Primary - 6 and Grades 6 - 12 in SSRSB.
Priority: Implement provincial math strategy for grades primary – 12.	Results: <ul style="list-style-type: none"> DEECD Math Strategy has not yet been provincially implemented. Our monitoring of progress in this area will be tied to the Minister's Action Plan. SSRSB implemented Math Intervention (3.5 FTE) and Math Coaches (5.5 FTE).
Priority: Implement the new provincial model for school improvement planning (Student Success Planning).	Results: <ul style="list-style-type: none"> All SSRSB schools have migrated to the new provincial Student Success Planning (SSP) template. Plans are in first year of implementation. Each school has school improvement goals in three identified areas: Literacy, Mathematics, Safe and Inclusive Environment (School Climate), complete with specifically identified strategies to support each goal. Each school composed a year-end SSP School Report to communicate progress as well as identify resources and supports required for 2017-18 to support their work. The year-end school reports are posted on the SSRSB website (http://www.ssrsb.ca/school-annual-reports-2016-2017/)
Goal 2: To strengthen safe and inclusive school environments.	
Priority: Monitor and report progress of students following Individual Program Plans (IPP's)	Results: <ul style="list-style-type: none"> Province completed a comprehensive IPP Review, analyzing a sample of IPPs and progress from each board. SSRSB sample size was 110 IPPs. The system to facilitate reporting of student progress on IPPs as a province has not yet been implemented, however, the reporting of progress and outcomes is an integral part of SSRSB's Program Planning process that occurs during regular program planning meetings.

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	<ul style="list-style-type: none"> Evidence indicated 73% of the IPPs reviewed in SSRSB provided enough information to support the development of an IPP. Of the remaining 27%, which required more information, the review team felt there was some evidence to support an IPP, but further screening and documentation was needed. Overall, the IPP Review saw evidence to suggest a strong team approach in SSRSB Program Planning and IPP processes.
Priority: Implement the recommendations of the Individual Program Plan (IPP) Review.	Results: <ul style="list-style-type: none"> Developing annual individualized outcomes is an area identified by the IPP Review process to strengthen in SSRSB. As a system, we will continue to strengthen consistency of documentation in TIENET. https://www.ednet.ns.ca/docs/individualprogramplanreview.pdf
Priority: Develop a comprehensive business continuity management program.	Results: <ul style="list-style-type: none"> This is a complex and heavy time / resource consuming priority. Other priorities and unforeseen circumstances have prevented accomplishment of this priority to date.
Priority: Develop a monitoring process to ensure that schools are conducting all required emergency drills.	Results: <ul style="list-style-type: none"> The Operations Department has developed an online reporting process. Four emergency drills are reported centrally: fire evacuation, lock down, hold and secure and relocation. This online site is monitored weekly by the Health and Safety Manager. During the 2016-17 school year, 85% of all expected drills were completed and reported by schools (100% of fire, 79% of lockdown, 63% of hold and secure, 29% of relocation drills).
Priority: Complete implementation of the Positive Alternative Thinking Strategies (PATHS: social emotional learning) program in all elementary schools.	Results: <ul style="list-style-type: none"> PATHS is in all SSRSB elementary schools, with final phase of implementation to occur in 2017-18 for two remaining schools (Grade 4-6 at Bayview Community School and Bluenose Academy) 11 SSRSB schools have identified a social-emotional learning goal within their school improvement planning process.
Goal 3: To strengthen teacher practice.	
Priority: Implement anticipated provincial student assessment policy for P-12 (Policy on Assessment, Evaluation, and Reporting).	Results: <ul style="list-style-type: none"> Policy on Assessment, Evaluation and Reporting from DEECD remains as draft policy and is currently in the final stages of development.
Priority: In-service Math 10 teachers in order to bring alignment of the instructional practices and pacing of the curriculum.	Results: <ul style="list-style-type: none"> The Math 10 Regional Collaborative Learning Team convened quarterly to focus on formative assessment practices. The Math 10 Common Cumulative Assessment was given at each reporting period. SSRSB results on the NSE Math 10 examination rose 14.1% over the previous year.

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Priority: Implement common assessments among Math 10 teachers across the SSRSB.	Results: <ul style="list-style-type: none"> • All Math 10 teachers created and implemented the Grade 10 Common Mathematics Assessment this year. • All Math 10 teachers convened regionally as a collective group to participate in a collaborative marking session of this assessment.
Priority: In-service Math 8 teachers in order to bring alignment of the instructional practices and pacing of the curriculum	Results: <ul style="list-style-type: none"> • Grade 8 teachers, through regional leadership, formed a Collaborative Learning Team to focus on formative assessment practices and professional development. • Development of a Math 8 cumulative common assessment was interrupted by the NSTU labor dispute.
Priority: Expand formative assessment practices by including a formative assessment learning component at every principal and teacher professional development session.	Results: <ul style="list-style-type: none"> • Professional development/in-servicing provided on Streamlined 4-6 curriculum and reporting expectations • Nine schools identified formative assessment learning as priority strategies to support improvement in student achievement in literacy and numeracy • Collaborative Learning Teams in all schools met a minimum of 14 times (teacher teams) and continue to incorporate student evidence of learning to modify and strengthen instructional strategies and assessment practices • Collaborative Learning Teams for all principals met 6 times (each team determines professional development priorities such as instructional leadership, formative assessment practices, curriculum areas, etc.).
Priority: Integrate cultural proficiency and inclusive programming by providing workshops and professional development session to identified year four schools.	Results: <ul style="list-style-type: none"> • Additional 36 teachers received professional development and training in culturally responsive teaching to support cultural proficiency. Cultural proficiency training has occurred for all SSRSB schools.

8.0 GOALS FOR 2017-18

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

Priorities:

SSRSB has developed the following priorities to reach Goal 1 and in support of DEECD priorities. These priorities are linked to Performance Measures.

- a. Implement provincial literacy strategy for grades primary to 12.
- b. Implement provincial mathematics strategy for grades primary to 12.
- c. Support the development and implementation of renewed provincial curriculum (grades 7 and 8 and Health grades 4 to 8).
- d. Strengthen school improvement planning in all schools, including the role of School Advisory Councils.
- e. Implement an Achievement Gap strategy.

As an additional priority under Goal 1, all School Boards have agreed to:

- f. Support the implementation of recommendations from the Council to Improve Classroom Conditions.

Goal 2: To strengthen safe and inclusive school environments

Priorities:

SSRSB has developed the following priorities to reach Goal 2 and in support of DEECD priorities. These priorities are linked to Performance Measures.

- a. Monitor and report progress of students following Individual Program Plans (IPP's)
- b. Continue to implement recommendations from the IPP Review.
- c. Strengthen social and emotional learning and restorative practices across SSRSB.
- d. Strengthen and expand opportunities to build partnerships with communities, municipal partners and family, children and youth agencies.
- e. Strengthen capacity of staff to be culturally responsive.

As additional priorities under Goal 2, all School Boards have agreed to:

- f. Support the implementation of recommendations from the Commission on Inclusive Education.
- g. Support the user experience for TIENET through the *Ask the User* project.
- h. Continue to ensure that schools are conducting all required emergency drills.

Goal 3: To strengthen teacher practice**Priorities:**

- a. Strengthen school-based and regional collaborative learning team practice.
- b. Improve instructional coaching support to classroom teachers by strengthening the instructional leadership role of principals and the instructional coaching role of mentors.
- c. Review, and revise where appropriate, the hiring practices of school-based instructional leaders, including an examination of the method of supporting their on-going professional development.

10.0 PERFORMANCE MEASURES

Goal 1: To improve student achievement

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Percentage of students meeting reading expectations: Grade 3 Grade 6 https://plans.ednet.ns.ca/results	2017-18	An increase over baseline by 2018 - 2019	2014-15: Grade 3: 68.5% Grade 6: 64.8% Grade 8: 67.7% 2015-16: Grade 3: 63.6% Grade 6: 63.4% Grade 8: 59% 2016-17 Grade 3: 67.9% Grade 6: 66.7% Grade 8: Not Written 2014-15: ENG10: Reading: 72.7% Writing: Ideas: 67.5% Organization: 61.4% Language Use: 61.4% Conventions: 59.6% 2015-16: ENG10: Reading: 69.6% Writing: Ideas: 62% Organization: 56% Language Use: 58% Conventions: 56% 2016-17 ENG 10: Reading: Not Written Provincially Writing: Not Written Provincially In 2016-17	

<p>Percentage of students meeting writing expectations: Grade 3 Grade 6</p> <p>https://plans.ednet.ns.ca/results</p>	2017-18	An increase over baseline by 2018 - 2019	<p>2014-15: <i>Grade 3:</i> Ideas: 78.0% Organization: 62.3% Language Use: 64.8% Conventions: 59.3% <i>Grade 6:</i> Ideas: 64.3% Organization: 49.7% Language Use: 54.2% Conventions: 50.9% <i>Grade 8:</i> Reading Only</p> <p>2015-16: <i>Grade 3:</i> Ideas: 68.6% Organization: 57.9% Language Use: 62.3% Conventions: 52.5% <i>Grade 6:</i> Ideas: 71.1% Organization: 53.1% Language Use: 59.1% Conventions: 53.2% <i>Grade 8:</i> Ideas: 85.7% Org: 75.3% Language Use: 75.3% Conv: 64.5%</p> <p>2016-17 <i>Grade 3:</i> Ideas: 70.6% Org: 52.9% Language Use: 61.3% Conv: 55.4% <i>Grade 6:</i> Ideas: 67.5% Org: 54.5% Language Use: 58.8% Conv: 51.8% <i>Grade 8:</i> Not Written Provincially in 2016-17</p>	
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Percentage of students meeting math expectations: Grade 4 Grade 6 https://plans.ednet.ns.ca/results	2017-18	An increase over baseline by 2018 - 2019	<p>2014-15: Grade 4: 70.4% Grade 6: 59.2% Grade 8: 46.4%</p> <p>2015-16: Grade 4: 74.7% Grade 6: 62.9% Grade 8: 59%</p> <p>2016-17: Grade 4: 73.8% Grade 6: 65.3% Grade 8: Not Written Provincially</p> <p>2014-15: MT10: 49.7% MAW10: 45.5%</p> <p>2015-16: MT10: 63.8% MAW10: 49.6%</p> <p>2016-17: Not Written Provincially</p>	
Renewal of grades 7 and 8 curriculum complete and new curriculum implemented	2017-18	An increase over baseline by 2018 - 2019		
Renewal of Health curriculum (grades 4-8) complete and new curriculum implemented	2017-18	An increase over baseline by 2018 - 2019		
Strengthen school improvement planning in all schools, including the role of School Advisory Councils	2017-18	All schools will have a school improvement plan and involve SAC in the development and evaluation of the plan by 2018 - 2019		
Implement an Achievement Gap strategy	2017-18	An increase over baseline by 2018 - 2019		

Goal 2: To strengthen safe and inclusive school environments

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Monitor and report progress of students following Individual Program Plans (IPP's)	2016 - 2017	An increase over baseline by 2017 - 2018	<p>In 2015-16 the province completed a comprehensive IPP Review, analyzing a sample of IPPs and progress from each board. SSRSB IPP sample size was 110.</p> <p>The results of the provincial review of IPPs indicate that parental involvement, screening and identification are strengths within SSRSB, strong elements also included specific individualized outcomes; however developing annual individualized outcomes is an area to strengthen. Overall, the strengths and challenges section was satisfactory; work needs to be done to strengthen the connection between the students' challenges and their annual individualized outcomes.</p> <p>Overall, there is evidence to support that 73% of the IPPs reviewed in SSRSB provided enough information to support the development of an IPP. Of the remaining 27% which required more information, the review team feels there is some evidence to support an IPP, but further screening and documentation is needed. As a system, we will continue to grow the consistency of documentation in TIENET. Overall, the IPP Review saw evidence to suggest a strong team approach in the Program Planning and IPP process.</p>	
Strengthen social and emotional learning and restorative practices across SSRSB.	2017-18	An increase over baseline by 2018 - 2019	By the end of 2017 – 2018 all elementary schools will have implemented PATHS. In 2016 – 2017 eleven schools had an SEL goal as part of their school improvement process.	
Strengthen and expand opportunities to build partnerships with communities, municipal partners and family, children and youth agencies.	2017-18	An increase over baseline by 2018 - 2019		

Strengthen capacity of staff to be culturally responsive.	2017-18	An increase over baseline by 2018 - 2019	SSRSB increased from 24 teachers during first year implementation in 2014 – 2015 to a total of 60 teachers who now trained in culturally proficient programming. This is an area where teachers have reached out for additional support. Conversations have broadened around individual views of cultures as a result of this work.	
The percentage of schools who are conducting and documenting all required emergency drills within the school year	2016-17	An increase over baseline by 2018 - 2019	During the 2016-17 school year, 85% of all expected drills were completed and reported by schools (100% of fire, 79% of lockdown, 63% of hold and secure, 29% of relocation drills).	

Goal 3: Strengthen teacher practice

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Strengthen school-based and regional collaborative learning team practice.	2017-18	An increase over baseline by 2018 - 2019		
Improve instructional coaching support to classroom teachers by strengthening the instructional leadership role of principals and the instructional coaching role of mentors.	2017-18	An increase over baseline by 2018 - 2019		
Review, and revise where appropriate, the hiring practices of school-based instructional leaders, including an examination of the method of supporting their on-going professional development.	2017-18	An increase over baseline by 2018 - 2019		

11.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2015-16 Actual	2016-17 Forecast	2017-18 Budget
Revenue			
Province of Nova Scotia	53,384,441	53,903,702	60,975,429
Government of Canada	331,249	308,591	305,400
Municipal Contributions	17,757,955	18,290,769	18,431,200
School Generated Funds	2,861,325	2,847,961	2,850,000
Board Operations	1,911,158	2,066,517	1,640,845
Total Revenue	76,246,128	77,417,540	84,202,874
Expenditures			
Board Governance	217,411	282,792	227,499
Office of the Superintendent	352,982	519,455	403,156
Financial Services	720,814	712,308	683,553
Human Resource Services	619,795	566,937	572,598
School Services	56,255,168	57,506,756	65,601,123
Operational Services	15,151,891	14,885,010	13,864,945
Program			
Other Programs			
School Based Funds	2,736,037	2,944,107	2,850,000
Total Expenditures	76,054,098	77,417,365	84,202,874
Annual Operating Surplus (Deficit)	192,030	175	0

COST PRESSURES

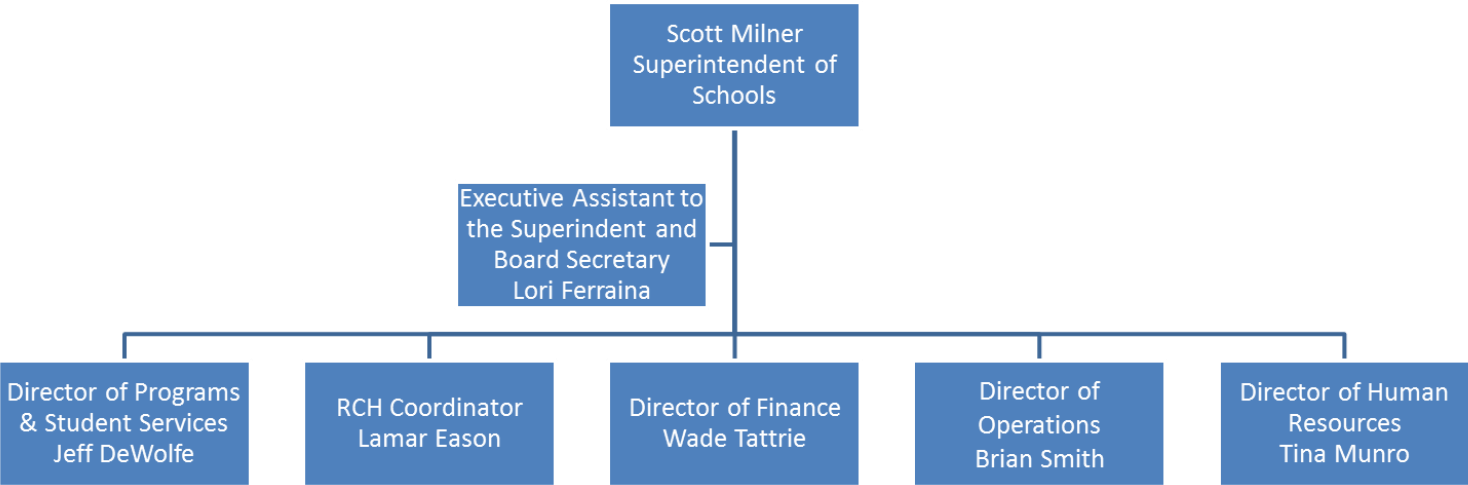
- Cost pressures remain a significant area of concern to our Board.
- The largest component of the total budgeted expenditures (approximately 82%) consists of salaries and benefits. NSTU and non-union staff are receiving an economic increase of 1% effective August 1, 2017 and April 1, 2017 respectively, and are scheduled to receive another 1.5% and 0.5% in the next two years. Negotiations are not yet finished with other union groups.
- 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 beyond the 17/18 fiscal year is a concern, as funding is determined annually by the province.
- There is very little flexibility left in the budget that will not impact resources at the school and classroom level. The Board has tried and will continue to try and minimize the direct impact on students and families.

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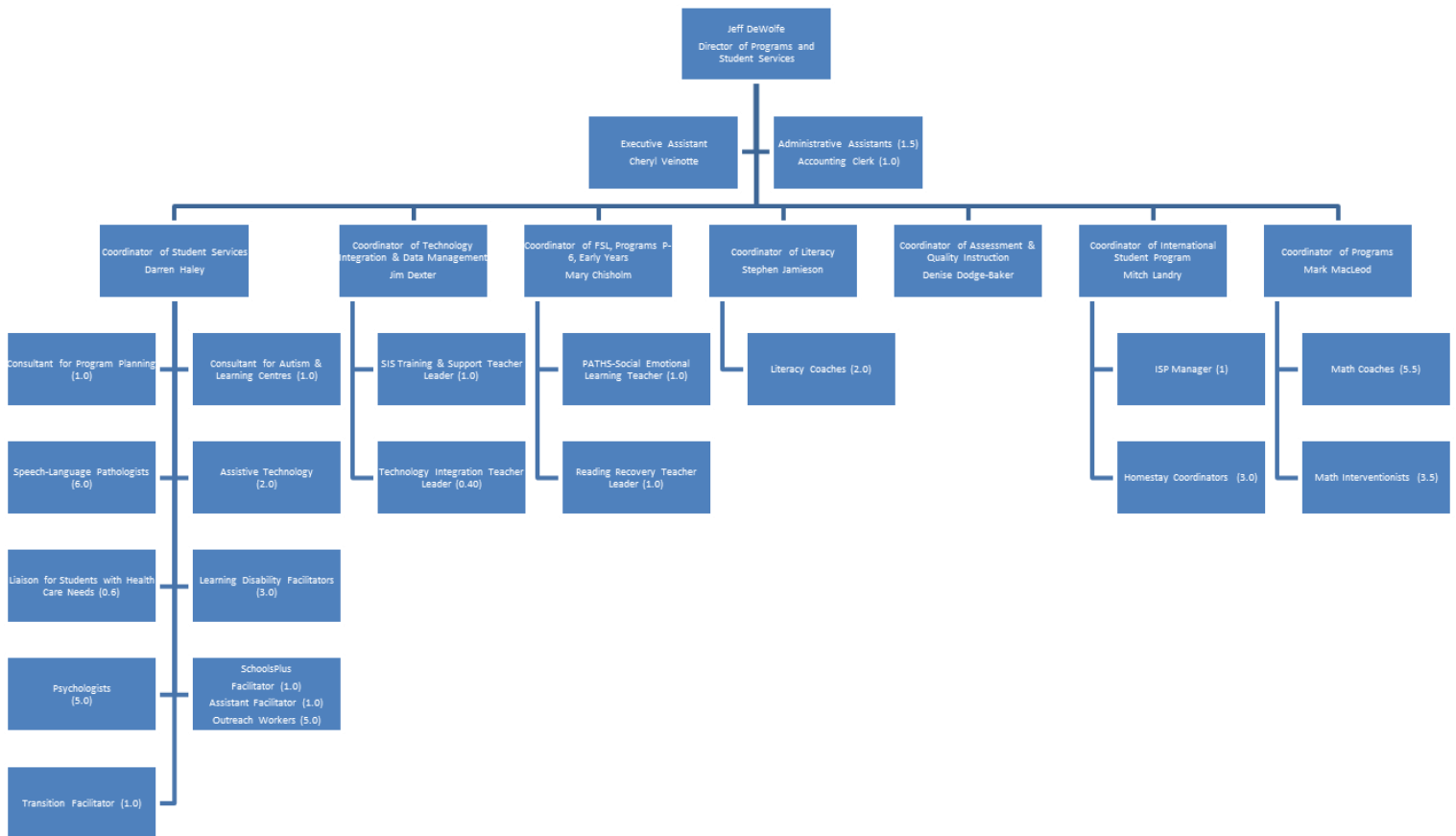
APPENDICES

1.0 School Board Organization Structure

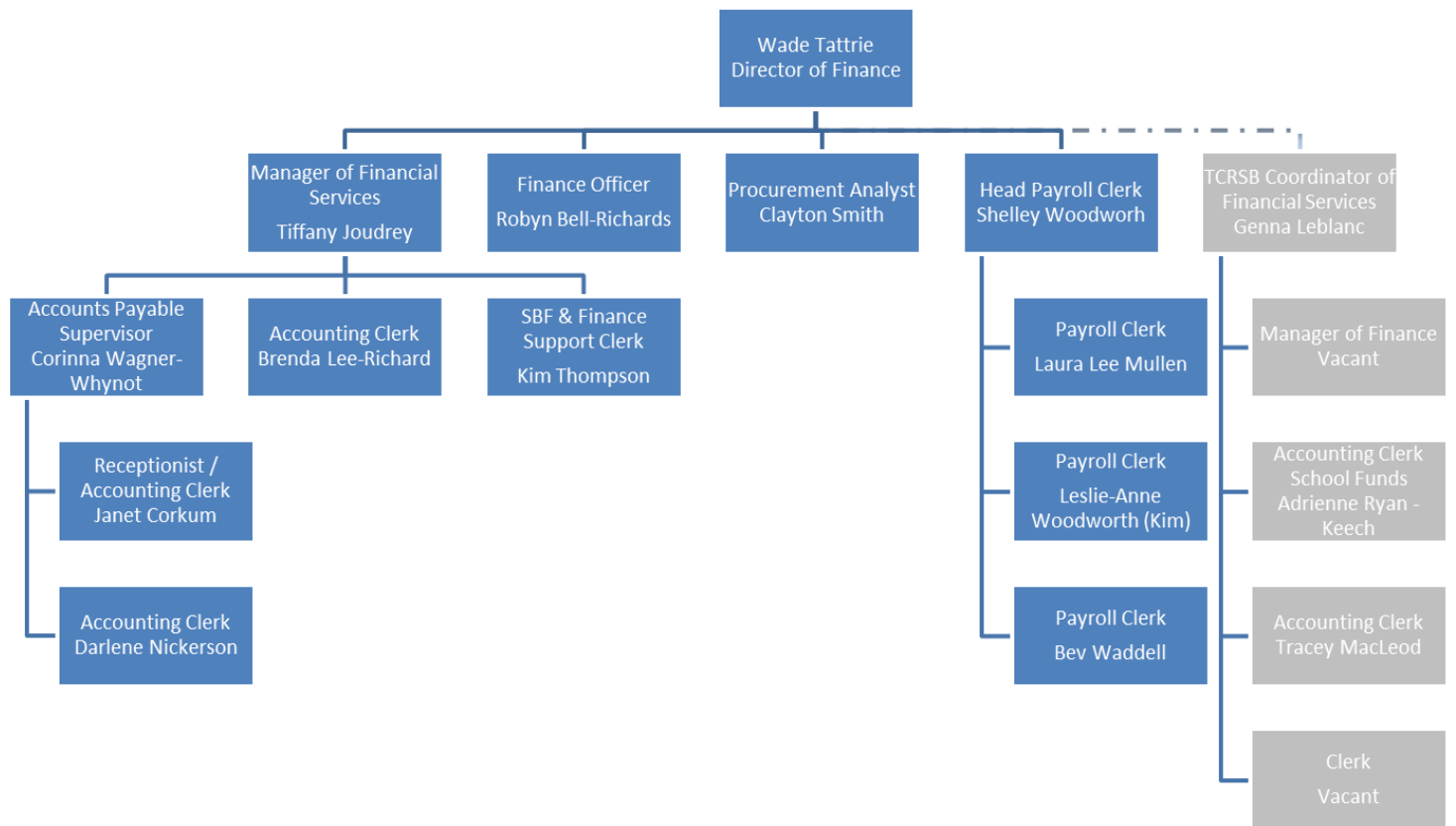
Office of the Superintendent



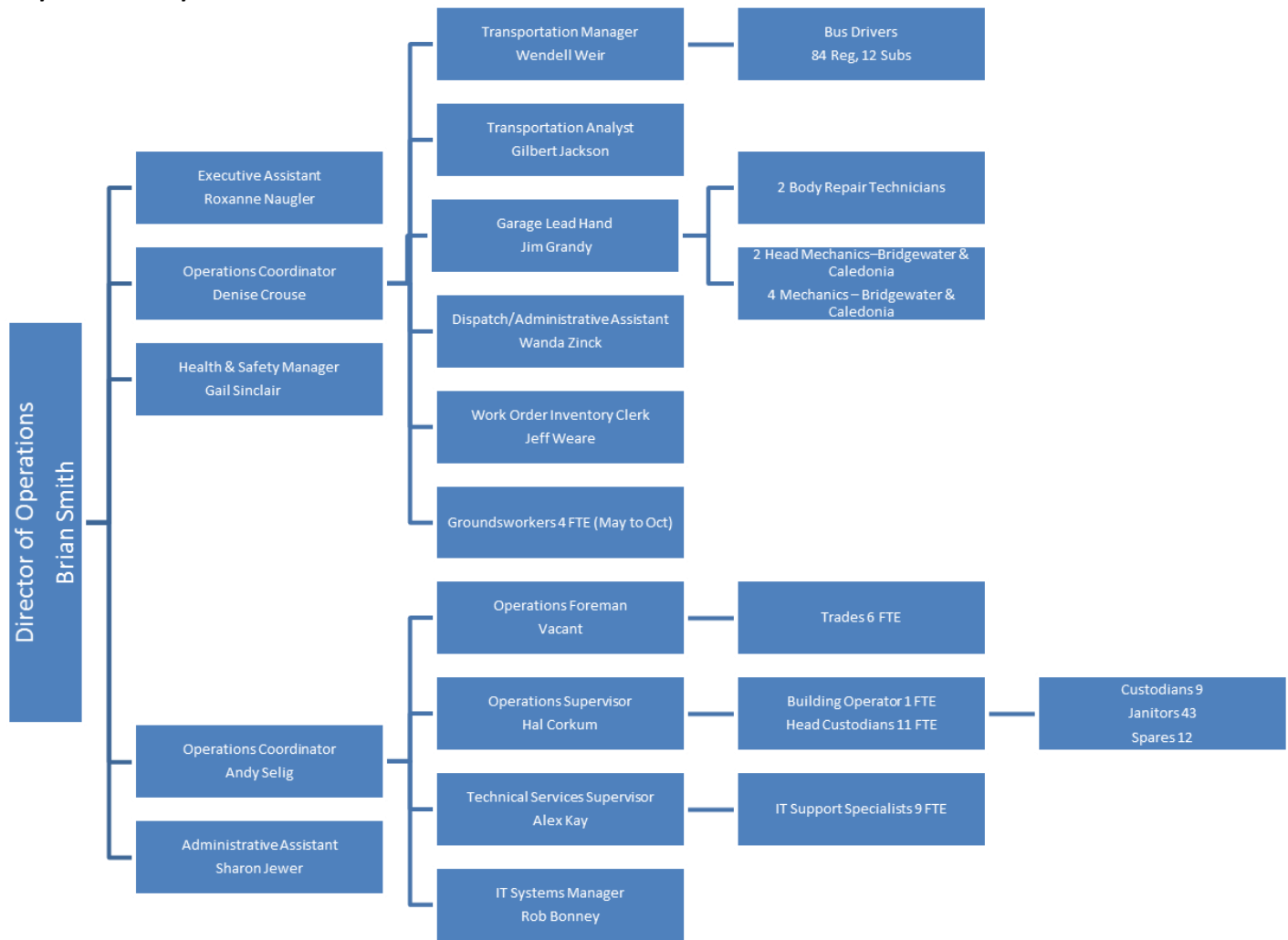
Programs and Student Services Department



South Shore and Tri-County Finance Department

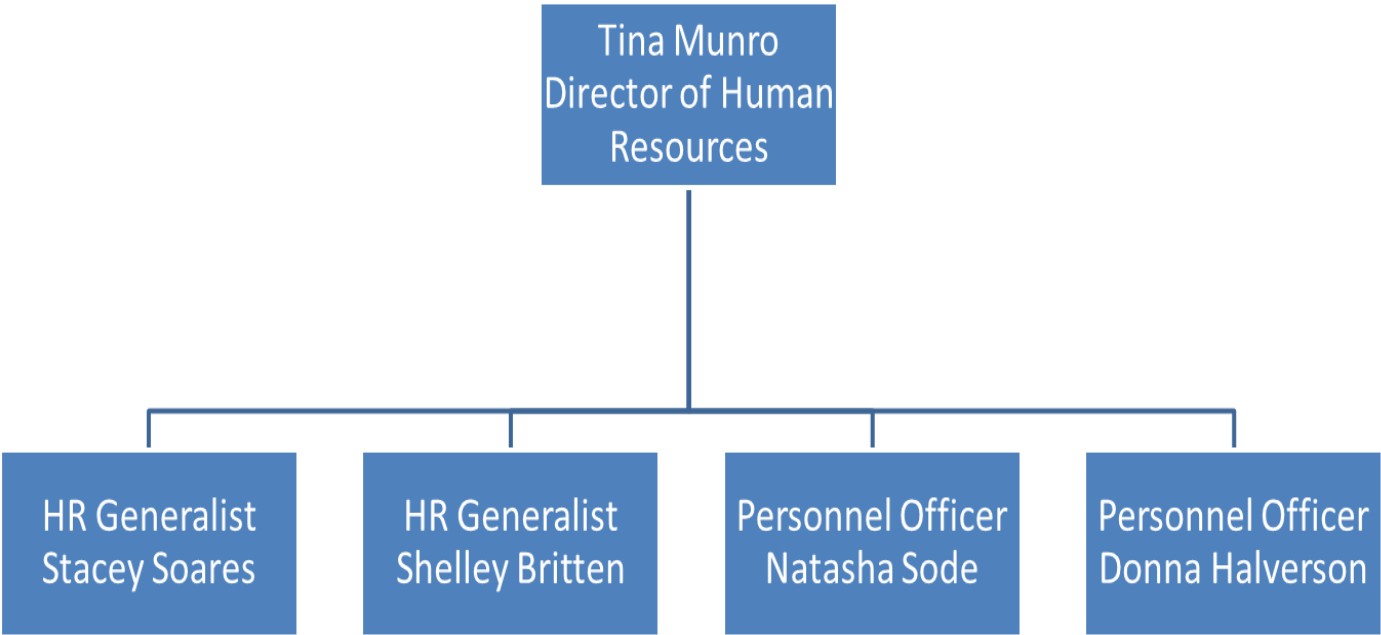


Operations Department



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Human Resources Department



2.0 Key Facts

Key Fact Category		
Students	September 30, 2015	September 30, 2016
Total Number of Students	6,449	6,393
Average Class Size P-2	21.18	19.77
Average Class Size 3-6	21.22	22.30
Average Class Size 7-9	22.11	21.76
Average Class Size 10-12	17.96	18.89
Total Number of Classes & Sections	569	548
Staff (FTEs)¹	September 30, 2015	September 30, 2016
School based NSTU	506.25	505.05
School Based Non-NSTU	188.13	189.03
Programming Support NSTU	14.50	13.50
Programming Support Non-NSTU	4.00	4.00
Board	8.46	8.46
Transportation	104.90	104.75
Property Services	73.38	72.38
Administration (15.5 FTE are in Finance Shared Services. Approximately ½ of these relate to work for TCRSB)	27.84	27.90
Technology Support	9.00	9.00
Other Programs	1.20	1.20
Technology	September 30, 2015	September 30, 2016
Students/Instructional Computer	1.40	1.34
Computers & Devices/Technician	512	659
Property Services	2015	2016
Total School Sq. Ft.*	1,124,306	1,124,306
Sq. Ft./Student*	174	176
Private Operator Sq. Ft.*	104,802	104,802
Operating Costs**	8,452,036	7,602,714
Operating Cost/Sq. Ft.**	7.42	6.67
Transportation	2015	2016
Total Buses on Regular Routes*	85	84
Total Spare Buses Operated*	22	22
Total Students Transported*	5931	5806
Total Student Transportation Cost**	\$5,847,733	\$5,755,634
Total Cost/Student Transported**	\$986	\$991
Total number of bus runs daily*	309	305
Average number of students/bus run*	37	39
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – Board**	\$54,651	\$54,298
Total number of KM students transported*	2,974,470	2,729,003
Total number of KM buses traveled*	3,111,240	3,139,863

* As of June 30 **As of March 31

¹ Key facts related to full time equivalent (FTE) staff have been updated to better align with user data needs, and increase consistency and clarity of information across School Boards. This data will not be comparable to previous years' numbers.

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

Staff:

School based NSTU: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.

School based Non-NSTU: Includes Education or Teaching Assistants, School Secretaries, etc.

Programming Support NSTU: School Administration Supervisors, Coordinators of school programming and school services

Programming Support Non-NSTU: Secretaries, administration assistants and those positions not captured in programming support NSTU

Board: Board members and their support staff

Transportation: Bus Drivers, Mechanics, and other related administration staff

Property Services: Custodians, Maintenance and Trades staff

Administration: Superintendents, Finance Staff, Human Resources Staff, Operations Staff, and other related administration positions

Technology Support: Supervisors of School Technology, Networking Specialists, and other related IT support positions

Other Programs: FTEs connected to programs including, but not limited to, international services programs, before & after school programs, etc.

Technology:

Student/Instructional Computer: Ratio of Number of Students: Computers

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.