Business Plan

South Shore Regional Centre for Education

Version 1

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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. On April 1, 2019 provincial legislation changed the name of SSRSB to the South Shore Regional Centre for Education (SSRCE).

The SSRCE serves the 59,400 residents of Lunenburg and Queens Counties, an area of 5250 square kilometers. In 2021-22, the SSRCE provided English-language education to 6314 students in Grades Primary - 12, including international students, as well as pre-primary programs, 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 6 at Big Tancook Elementary School, to a high of 940 at Park View Education Centre. The SSRCE 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 SSRCE's business plan covers the period April 1, 2022 to March 31, 2023 although the priorities and initiatives within are intended to fall within the school year, September 2022 to June 2023.

The business plan was developed alongside of the 2021-2022 System Improvement Plan to ensure alignment the SSRCE priorities noted within which are:
- Literacy Goal: To strengthen, with intention, student achievement and engagement in Literacy.
- Well-Being Goal: Strengthen, with intention, the engagement of students through personalized learning and building developmentally positive relationships among staff, students, families and community.
- Numeracy Goal: To strengthen, with intention, student achievement and engagement in Numeracy (number).

Involvement of Schools Plus, HPS and food security/nutrition policy = post COVID changed the hierarchy of focus. Educational partners in recovery prioritize well being so elevated bridging the connection of families back in schools as partners e.g. involving them in IPPs. Focus on equities that showed themselves during COVID like distribution of devices to plan if that were to occur again.
Attendance studies to ensure kids could bridge the family piece in students attending and getting caught up. Went from embedded to explicit.

Provincial decision to not participate in provincial assessments to focus on well being and the return at the end end of 2022 and through out 2022-23.

The System Improvement Plan aligns the work of all Regional Centres for Education, the Conseil scolaire acadien provincial (CSAP) and the Department of Education and Early Childhood Development (EECD) to ensure an aligned public education system.

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   ORGANIZATIONAL STRUCTURE

ORGANIZATIONAL STRUCTURE

The Regional Centre is structured into four departments under the overall direction of the Regional Executive Director. Under the Education Act, the Regional Executive Director is accountable to the Deputy Minister for the educational performance of the students and schools in the 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
•   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 SSRCE 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 Regional Executive Director

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 policies, and reviewing existing ones, pertaining to finance
- Taxation and charitable donations
- Pension plan oversight
- School based funds
- Undertakes all other duties as may be assigned by the Regional Executive Director

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

OPERATIONS

The Operations Department is responsible for property services, transportation services, health and safety, and IT network support for the Region. The Department operates a fleet of 83 regular and 24 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
- 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 Region 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 Regional Executive Director

HUMAN RESOURCES

The Human Resources Department is responsible for providing all staffing requirements for the Regional Centre. 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

- Undertakes all other duties as may be assigned by the Regional Executive Director

OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR

All Directors, the African Canadian Education Services Coordinator, the Coordinator of Mi'kmaq Services, the Coordinator of Communications, and the Executive Assistant to the Regional Executive Director report to the Regional Executive Director of Schools. Department responsibilities include:
- Overall responsibility for the delivery of the public-school program to students of the South Shore Regional Centre for Education
- Management and administration of all aspects of the Region
- Involvement in school-based issues when necessary
- Communication with staff, department staff, media, and the public on RCE business

SSRCE ORGANIZATIONAL CHART (Summary)
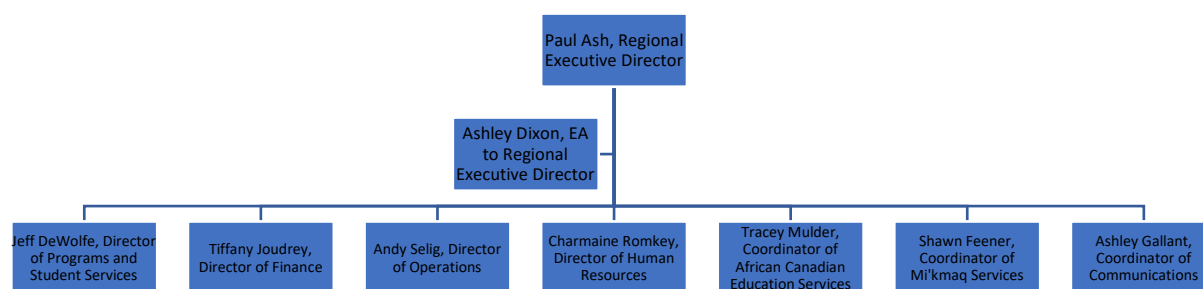
4.0 PRIORITIES

The SSRCE is committed to supporting all students in reaching their full potential as outlined in the Inclusive Education Policy. To focus our work, the following four goals have been established:

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. To strengthen teacher practice
4. To enhance organization processes and controls

Goals 1 and 2 are common goals that have been established in collaboration with all RCEs in partnership with Education and Early Childhood Development (EECD). This alignment of goals and priorities directly supports the implementation of the Inclusive Education Policy.

Goal 2, the SSRCE will support the implementation of recommendations from the Commission on Inclusive Education and the Inclusion Policy.

Goal 3 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.

Goal 4 is to ensure we are operating as an efficient organization to ensure maximum impact on student success.

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

Goal 1: To improve student achievement

Priorities:
SSRCE 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 full implementation of renewed provincial curriculum (grades 7 and 8 and Health grades 4 to 8).
    d. Strengthen Student Success Planning in all schools.
    e. Implement an Achievement Gap strategy.
    f. Implement provincial Assessment Policy primary to Grade 12.

Goal 2: To strengthen safe and inclusive school environments

Priorities:

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

a. Support the implementation of recommendations from the Commission on Inclusive Education
b. Monitor and report progress of students following Individual Program Plans (IPPs).
c. Strengthen well-being within the Multi-Tiered Support Systems (MTSS) across SSRCE.
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.
f. Support the implementation of Treaty Education for all P-2 teaching staff.
g. Collaborate with schools to create a safe and culturally reflective environment, including outdoor education spaces.
h. Continue to support and implement the RootED School Food Program to provide healthy, affordable food for all students, to abide by the *Food and Nutrition Policy for Nova Scotia Public Schools* and to address equity concerns within the region.

Goal 3: To strengthen teacher practice through collaborative regional leadership

Priorities:
a. Strengthen school-based and regional collaborative learning team practice.
b. Improve support to classroom teachers by strengthening the instructional leadership role of principals and implementing the student-focused coaching model.
c. Implement the Provincial Teaching Standards.
d. SSRCE will work collaboratively with regional leadership to ensure alignment of school-based Student Success Plans and SSRCE Regional Plan for Improvement.
e. Continue to promote the use of School Cash Online as a method to collect fees typically collected by school staff to ensure the focus is on instructional time.

Goal 4: To enhance organization processes and controls

Priorities:

a. Continue to review and implement the recommendations in the Fraud Risk Assessment Report to better strengthen controls and reduce fraud risk exposure.

b. Continue to monitor compliance of and review the Fraud Risk Policy.

c. Continue to implement the use of School Cash On-Line software for all of its schools and parent communities. This is a secure, safe way to strengthen internal controls surrounding the handling of cash and deposits.

d. Develop Accessibility Policy

5.0 REPORT OF ACHIEVEMENTS FOR 2021-22

Goal 1: To improve student achievement.	
SSRCE has developed the following priorities to reach Goal 1 and in support of DEECD priorities. These priorities are linked to Performance Measures.	
Priorities:	**Results:**
a. Implement provincial literacy strategy for grades primary to 12.	● Professional development was provided throughout the 2021-22 year; ● A regional website for Literacy continued to be implemented; Teaching Beyond the Pages provides access to current provincial documents ● A regionally developed writing framework was in revision in consultation with the province. ● Communication was strengthened via the new Regional website linked to SSRCE website and regular tweets about literacy teaching and learning. ● Monthly targeted PD was provided for Literacy and Instructional coaches with a student-centered coaching approach and literacy focus. ● Reading Recovery teachers who had training started in 2021-22 continued and were complete this year. ● All Reading Recovery teachers received ongoing, targeted development virtually and in person as required throughout the year. ● New Early Literacy Support teachers were provided initial teacher training and ELS teachers received online development throughout the year. ● The Literacy team supported early literacy intervention to early French Immersion students. ● The Literacy team continued to develop early literacy supports and materials to support French Immersion Literacy. All elementary schools received leveled reading materials to supplement guided reading. ● All schools were provided with additional guiding texts to support best practices in literacy. ● Elementary schools continued to receive support in the development/maintenance of 'data walls' to track student reading achievement and plan for response. ● The Regional Literacy team participated in the development of Provincial guiding documents throughout the year. ● Literacy coaching requests were met in schools across the region, across all grade levels. A focus was placed on priority schools as determined by historical provincial and regional data.

	- A Literacy Initiative was piloted in April to support students performing below expectation in grades 1 and 2 reading levels. 1 FTE was assigned to directly support students. Data was tracked and will be reviewed to determine further support for 2022-23. - Literacy team members supported the 7/8 curriculum renewal. - Literacy team members worked on development of the Reading Behaviors document to support literacy instruction with the EECD. - Literacy and RCH team members collaborated to support equity and inclusion based on cross-curricular/integrated learning outcomes and CRP across all grade levels. - Partnered with ACSB to implement the "Power to Read Equity Program" aimed at supporting the literacy development of African Nova Scotian/Black learners in Grades PP - 3.
b. Implement provincial mathematics strategy for grades primary to 12.	- Professional development provided throughout the 21-22 year for educators on The Thinking Classroom which included a book study, a session with the author Peter Liljedahl, creating numeracy learning environments utilizing collaborative vertical learning; further PD supported P-12 educators in building collaboration, rich tasks engagement, small group instruction and capacity-building in Mathematics. Sessions included Google Slides to make Math instruction collaborative; sharing of various digital math resources and introducing engaging math activities and open-ended questions to be used in the classroom. - SSRCE Mathematics team of Interventionists and Coaches worked collaboratively to implement a regional screening tool for all Grades 2 and 3 students to determine baseline data identifying where all students were in key areas of Number and Pattern. This was used to determine next classroom instructional steps as well as intervention priorities for each school. Data was shared with schools. - Coaches and Interventionists partnered with classroom Grade 3 teachers to co-teach using Retrieval Slides with Grade 3 students. This was to grow the use of interleaving in Mathematics instruction to deepen conceptual understanding for students. - Coaches and interventionists worked with grade 3, 8 and 10 teachers to bolster the use of anchor charts, retrieval slides, 3-part lesson, modelling use of manipulatives, small group instruction and direct intervention where necessary. - Monthly virtual Mathematics meetings were held for Grades 8 and 10 teachers of Mathematics, SSRCE coaches and Coordinators to build communities of collaborative practice

	for Mathematics, including the development of common assessments. ● Mathematics intervention continued in Grades 2 and 3, using the regionally created universal screening tool to identify and intervene with students who were "at risk" for meeting grade level expectations based on this screen. ● Virtual weekly check-ins prior to provincial assessments to support teachers in preparing students.
c. Strengthen school improvement planning in all schools, including the role of School Advisory Councils.	● Returned to Active SACs in each school and met 4-6 times in-person or virtual ● Completed SAC Agreements for all SSRCE schools. ● Added SSP Update as a standing Agenda Item. ● Engaged in Feedback Provincial policies as requested. ● Participated in Phase 1 of Local Voice by participating in surveys and focus groups. ● Created a new SAC Landing Page on the SSRCE website to include SAC Chairs and Contacts ● All SAC Chairs have a school SAC GNSPES email ● Regional/Provincial PD: SAC Funding
d. Implement an Achievement Gap Strategy	● Data walls were used for all to notice and respond to individual students ● Land Based Learning; Created PD framework for Land Based Learning that targets learning outcomes for grades 4-8. ● Tracking ANS students transitioning into grade 10 math to ensure equitable access and supports to academic programming. ● Increased EAL teachers ● Increased support for ANS, First Nations, Youth Groups and GSAs.
e. Support the implementation of the provincial literacy and mathematics strategies by strengthening access to additional resources for students from historically underserved communities.	● Piloted the at home reading program, Power to Read, by providing additional reading materials and supports to families from African NS communities. ● Provided access, at no cost to families, to additional academic support (tutoring), focusing on literacy and mathematics, for African Nova Scotian/Black learners. ● Ensure that students have access to all required technology (Chromebooks, iPads) to be used at school or in the home

Goal 2: **To strengthen safe and inclusive school environments**	
SSRCE has developed the following priorities to reach Goal 2 and in support of DEECD priorities. These priorities are linked to Performance Measures.	
Priorities:	**Results:**
a. Monitor and report progress of students following Individual Program Plans (IPPs)	• RCH and Student Services conduct annual reviews of African Nova Scotian/Black and Mi'kmaw/Indigenous on IPP • RCH participated in IPP conferences with Student Services, parents, school, and other stakeholders, as required.
b. Continue to implement recommendations from IPP Review	• Professional Development provided to new staff.
c. Strengthen Social and Emotional Learning within the Multi-Tiered Support Systems (MTSS) across SSRCE.	• Implemented the Tier 3 'Integrated Support Plan' with a number of student planning teams. • Worked collaboratively with members of the SSRCE Education Team to design a framework that schools can use to implement MTSS. This framework will be shared at the August 2022 Admin meeting.
d. Strengthen and expand opportunities to build partnerships with communities, municipal partners and family, children and youth agencies.	• Supported connections between local Mi'kmaw Communities and schools with frequent meetings and Indigenous youth group opportunities. • Increased the inclusion of traditional knowledge in school planning and outdoor education programs with Mi'kmaw ceremonies and cultural knowledge sharing. • Established a cultural youth group for African Nova Scotian/Black learners at PVEC. • Supported the establishment of a parent group that advocates for the needs of African Nova Scotian/Black learners by providing various resources • Offered cultural learning opportunities for students with activities such as an African drumming group and trips to African Nova Scotian/Black historical museums.
e. Strengthen capacity of staff to be culturally responsive.	• Included cultural ceremonies and teaching at regional/administration meetings. • RCH department provided cultural support to regional and school-based staff when required. • Created quarterly meetings with Acadia First Nations Education Team. • Offered three cultural PD sessions to ANS/Mi'kmaw Student Support Workers including workshops on Netukulimk, Sweat

	Lodge Teachings, Mi'kmaw Language, and Traditional Medicines. ● Provided culturally relevant resource materials to schools ● Provided access to professional development opportunities to SSWs. ● Targeted hiring for Inclusive education positions. ● Established Principal regional leadership Team to create protocol for responding to RCH Incidents and school wide student engagement model.
f. Support the implementation of Treaty Education for all P-2 teaching staff.	● Created Regional Treaty Education Framework for the implementation of Treaty Education PD for all P-2 teaching staff.
g. Collaborate with schools to create a safe and culturally reflective environment, including outdoor education spaces.	● Supported Mi'kmaw cultural teachings in elementary and middle schools. Teachings included smudge ceremonies, wikuom teachings, and seven sacred teachings. ● Supported the repair and maintenance of several tipis installed at several elementary and middle school locations. ● Included Mi'kmaw cultural teachings as they relate to outdoor education spaces. ● Tobacco offering ceremonies with students included in all landscaping projects. ● Utilized outdoor spaces to teach cultural knowledge and ceremonies. ● Included Mi'kmaw Medicine Gardens in plans for outdoor education spaces.
h. Support the implementation of recommendations from the Commission on Inclusive Education.	● Establish modules for administrators on components of Inclusive education (i.e. MTSS) ● Principals delivered modules with staff at schools and prioritized Implementation of strategies with a focus on Tier 1 High Leverage Practices. ● TST was highlighted and continued to be implemented.
i. Support the user experience for TIENET through the *Ask the User* project.	● Project completed.
j. Continue to ensure that schools are conducting all required emergency drills.	● Establish a monthly checklist for Principals that includes a time frame for emergency procedures.

Goal 3: To strengthen teacher practice through collaborative regional leadership	
Priorities:	**Results:**
a. Strengthen school-based and regional collaborative learning team practice.	● Highlight the Teacher Standards through the use of the Clevr Platform region wide to support teacher growth and evaluation. ● Education Team members provided support during collaborative team meetings at the school level.

		● Increased focus on the use of student data in collaborative teams. ● Professional Learning for instructional leaders and teachers on the impact of collective efficacy and the high leverage collaborative practices, highlighting responding to student data ● Increased use of data walls to plan and respond to student needs P-12.
b.	Improve instructional coaching support to classroom teachers by strengthening the instructional leadership role of principals and the instructional coaching role of mentors.	● Modules for administrators to focus on high leverage collaborative practices. (Inclusive Education and MTSS, Assessment, Collaborative Practice and Teacher Efficacy, UDL, RCH etc.) ● Explicit focus on Instructional Leadership as a priority and how to create time and strategies for this. ● Review of Leadership Standards and role of Instructional Leader with Principals ●
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.	● Increased use of performance appraisals to inform the hiring process. ● Ongoing support and assistance provided for instructional leaders as required. ● School administrators worked with HR to provide feedback and modify hiring practices. ● Collaborate with PSAANS representatives. ● Increased use of performance appraisals to inform the hiring process. ● Ongoing support and assistance provided for instructional leaders as required. ● School administrators worked with HR to provide feedback and modify hiring practices. ● Collaborate with PSAANS representatives.
d.	SSRCE will work collaboratively with regional leadership to ensure alignment of school-based Student Success Plans and SSRCE Regional Plan for Improvement.	● Principal's Meetings were consistently focused on the Regional Plan and supported with Professional Learning to be replicated with staff at school sites. ● Explicit direction was provided on SSP goals and areas of focus (Tier 1 Practices and Checklist and Workshop Model) with Walk through supporting documents. ● Direct support was given to schools in the areas of Literacy, Math and Well-being as priority.

e. Support the implementation of inclusive curriculum including the grade 7/8 Science and Social Studies curriculum renewal.	- Teaching of Mi'kmaq Ways of Knowing and Being with all 7-8 teachers of Science and Social Studies - English and French Programs participated in all PD - New Ross Food Sustainability Program to support new curriculum, food sustainability, industrialization of food and Mi'kmaq ways of knowing and being as it relates to sustainability of food - Netukulimk lessons with grade seven and eight Social Studies and Science students. - Professional development opportunities provided to Grade 7 and 8 Science and Social studies teachers on how to incorporate African Nova Scotian content within the curriculum.

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Goal 4: To enhance organization processes and controls	
Priorities:	**Results:**
a. Continue to review and implement the recommendations in the Fraud Risk Assessment Report to better strengthen controls and reduce fraud risk exposure.	- SSRCE staff has been working on implementing some of the recommendations from the Fraud Risk Assessment completed in 2020. - Risks identified are considered in all training and process improvement occurring within the RCE.
b. Continue to monitor compliance of and review the new Fraud Risk Policy.	Training was provided to all regional office staff in March of 2021 by the external auditors.
c. In the fall of 2021 SSRCE will implement the use of School Cash On-Line software for all of its schools and parent communities. This is a secure, safe way to strengthen internal controls surrounding the handling of cash and deposits.	- Schools adopted the online payment model slowly through out the 21/22 school year mostly by moving food service funds collection to weekly online ordering. - At the end of June 2022, the adoption rate was 35.75% compared to early in September 2022 of 41.13%.

6.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2021-22 Budget	**2021-22 Actuals**	**2022-23 Budget**
Revenue			
Province of Nova Scotia	73,495,060	74,895,633	77,204,435
Government of Canada	175,778	771,447	283,476
Municipal Contributions	20,299,147	20,299,147	20,712,477
Other	3,000,000	1,626,259	4,384,053
School Generated Funds	1,040,306	516,766	34,680
Total Revenue	**98,010,291**	**98,109,252**	**102,619,121**
Expenditures			
Regional Executive Director	434,590	539,362	436,987
Financial Services	736,366	729,063	772,865
Human Resource Services	750,568	674,232	733,812
School Admin / School Services	74,117,459	74,788,738	77,028,933
Operational Services	15,890,259	16,756,543	16,096,777
Other programs	3,081,049	3,043,708	4,549,747
School Generated Funds	3,000,000	1,742,709	3,000,000

Total Expenditures	98,010,291	98,274,355	102,619,121
	-	(165,103)	-

7.0 KEY FACTS

The Regional Centre for Education/CSAP business plan should include, in a table, key facts (see below). The Student, Staff (Full Time Equivalent), and Technology key fact sections are reported as of September 30 of the 2 previous years. For the Property Services and Transportation key fact sections all non-financial information is reported as of June 30 of the 2 previous years and all financial information is reported as of the end of the fiscal year for the previous 2 years.

If the information is not available, please indicate as such (i.e. n/a). Note that key facts should report actual data, and not include projections.

Key Fact Category		
Students	**September 30, 2020**	**September 30, 2021**
Total Number of Students	6078	6314
Average Class Size P-2	18.07 (67 classes)	19.23 (75 classes)
Average Class Size 3-6	21.64 (78 classes)	23.11 (73 classes)
Average Class Size 7-9	20.90 (62 classes)	21.61 (64 classes)
Average Class Size 10-12	17.74 (549 sections)	16.06 (561 sections)
Total Number of Classes & Sections	756	773
Staff (FTEs)	**September 30, 2020**	**September 30, 2021**
School based educators & Administration		525.59
School Based Non-Teaching Support		227.38
Programming Support		8.34
Non-Teaching Programming Support		40.38
Transportation		123.70
Property Services		64.95
Administration		32
Technology Support		9
Other Programs		50.70
Technology	**September 30, 2020**	**September 30, 2021**
Students/Instructional Computer	(6078 students/6181 student devices) 0.98	(6314 students/6979 student devices) 0.90
Computers & Devices/Technician	(7451 total devices/7 FTEs) 1064	(8444 total devices/6 FTEs) 1407
Property Services	**2020**	**2021**
Total School Sq. Ft.*	1,124,306	1,229,108
Sq. Ft./Student*		
Private Operator Sq. Ft.*	104,802	104,80
Operating Costs**	7,176,923	8,354,964.40
Operating Cost/Sq. Ft.**	6.38	7.43
Transportation	**2020**	**2021**
Total Buses on Regular Routes*	87	87
Total Spare Buses Operated*	30	23
Total Students Transported*	6106	6577
Total Student Transportation Cost**	6,248,072	6,395,109
Total Cost/Student Transported**	1,023	972

Total number of bus runs daily*	290	286
Average number of students/bus run*	42	46
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – RCE**	53,402	58,137
Total number of KM students transported*	2,819,817	2,352,630
Total number of KM buses traveled*	3,186,189	2,719,002

* 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
    Average Class Size 10-12
    Total Number of Classes & Sections

Staff:

    School based Educators and Administrators: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.
    School based Non-Teaching Support: Includes Education or Teaching Assistants, School Secretaries, etc.
    Programming Support: School Administration Supervisors, Coordinators of school programing and school services
    Non- Teaching Programming Support: Secretaries, administration assistants and those positions not captured in programming support
    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 RCE/CSAP/Technical Support FTEs

Property Service:

    Total School Sq. Ft.: Total square footage of all schools operated by RCEs/CSAP (schools, P3,) excluding RCE 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 RCE/CSAP or by the department (TCA Major or repair funding over $150K)
    Operating Costs/Sq. Ft.: Total op cost/Sq. Ft. of all schools maintained by RCE/CSAP including net/net P3s

Transportation:

Total Buses on Regular Routes: Total units operated on a daily basis by RCE

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 - RCE: 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