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1.0 Introduction and Planning Context

The Tri-County Regional Centre for Education (TCRCE) operates 22 schools serving approximately 6000 students and employing approximately 1000 teachers and support staff. The TCRCE includes Shelburne, Yarmouth, and Digby Counties, serving suburban and rural populations. The student enrollment in the TCRCE has increased from 2021-2022 to 2022-23.

The TCRCE works in partnership with the Department of Education and Early Childhood Development (EECD) to provide programming and services from pre-primary to grade 12. The regional centre strives to address current and emerging student needs.

This business plan covers the period April 1, 2022 to March 31, 2023. While the budget covers that time frame, most, if not all, of the business plan priorities and initiatives are intended to fall within the next school year, September 2023 to June 2024. This work is guided by the Nova Scotia Inclusive Education Policy.

In planning for 2022-2023, the Regional Executive Director of Education and Senior Staff applied the beliefs of the System Improvement Plan originally adopted in October 2019 and modified. These beliefs are:

Well-Being: When educators establish strong, individual relationships with students, students will feel an increased sense of belonging in TCRCE schools.

Literacy: When educators grow in providing precise and individualized literacy instruction for students, students will demonstrate significant improvement in their reading and writing.

Mathematics: When educators grow in their Mathematical instruction, students will demonstrate significant improvement in their mathematical knowledge and problem-solving skills.

The System Improvement Plan complements school-based Student Success Plans and focuses efforts on the high leverage strategy of collective professionalism to meet the needs of all students. The objective is to address inequities and grow in areas of mathematics, literacy and well-being. This process aligns with the work of other Regional Centres for Education, the Conseil scolaire acadien provincial and EECD, which provides provincial coherence and alignment in public education.

The TCRCE continues to see growth and success in many areas of its operations while managing within the current fiscal reality of the province. The priorities outlined in this Business Plan (Section 4.0) have been developed to build on this success while aligning with the recommendations defined in the above.

2.0 Mission

SYSTEM IMPROVEMENT PLAN

MISSION STATEMENT In TCRCE, our mission is to provide a safe and inclusive learning environment where every student can reach their full potential and succeed academically, socially and emotionally.

STRATEGY & GOALS


Strategy
Through building collective efficacy across the region, all educators will improve their knowledge and practice. Through this work, our region will become a responsive and innovative region.

Goals

Well-Being
All students in TCRCE will experience a sense of belonging and identity in school.

Literacy
All students in TCRCE will experience success in both reading and writing.

Numeracy
All students in TCRCE will experience success in Mathematics.




THEORY OF ACTION Through short-cycle planning and data analysis, we will be able to identify strengths and areas for growth at the student, school and regional levels. As educators work collaboratively and intentionally through short-cycle planning, then student well-being and achievement will improve.

KEY QUESTIONS

To ensure all students reach their full potential, we continually gather evidence and ask:

1. How are our students doing?
2. How do we know?
3. What are the necessary next steps to ensure success for all students?



EVIDENCE OF SUCCESS

- P-8 Reading Level Data Regional
- Short-Cycle Data Analysis
- 7-12 Success Data Regional
- Short-Cycle Data Analysis
- Provincial Assessments
- Student Success Survey
- Report Cards
- Student Focus Groups
- Student Advisory Councils
- Early Development Instrument
- In-School Attendance Data
- Health Promoting Schools Data

KEY RESOURCES

- NS Inclusive Education Policy
- NS Learning Standards
- NS Leadership Standards
- NS Student Assessment Policy
- NS Student Attendance Policy
- Teacher Growth & Education Tool
- School Advisory Councils
- Tri-County Education
- Adv on NS Education Framework
- Physical Activity Framework
- Region School Data Partnerships
- NS Curriculum Guides

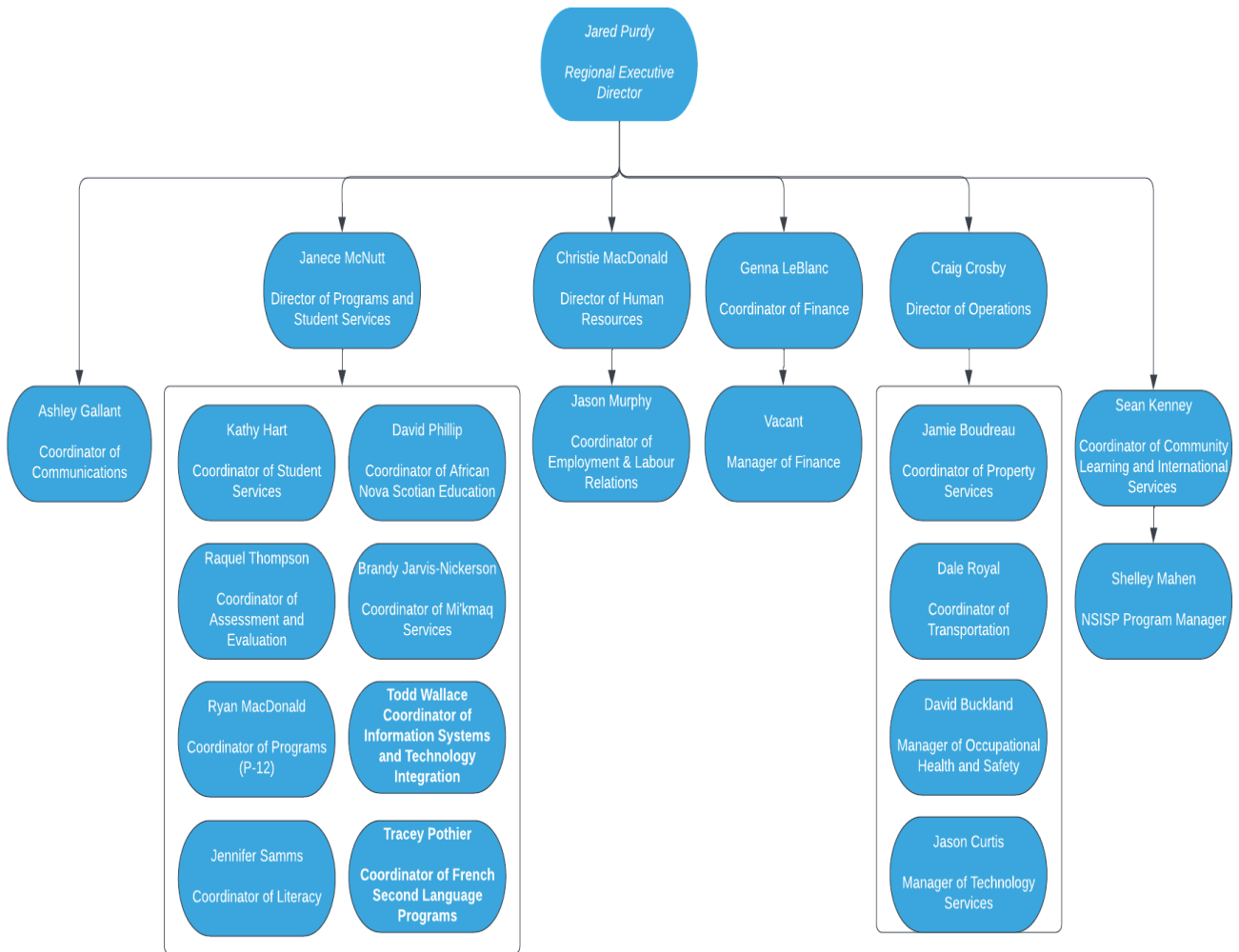


Tri-County
Regional Centre for Education

3.0 Organizational Structure



Organizational Chart



SENIOR LEADERSHIP

The Tri-County Regional Centre for Education (TCRCE) is led by the Regional Executive Director of Education (RED). The RED reports directly to the Deputy Minister of Education and Early Childhood Development and works with a Senior Management Team at the regional level to ensure there are efficient and effective operations at our central office and in all of our public schools.

The Senior Management Team is comprised of:

- ★ Regional Executive Director
- ★ Director of Programs and Student Services
- ★ Coordinator of Finance
- ★ Director of Human Resources
- ★ Director of Operations
- ★ Coordinator of African Canadian Services and Education
- ★ Coordinator of Mi'kmaw Services and Education
- ★ Coordinator of Communications

Core functions of the Office of the Regional Executive Director include:

- Performance of all duties of the RED as prescribed under the Education Act and Regulations.
- Leadership of the Senior Management Team and provision for the supervision of all activities related to the core functions in all departments.
- Delegation of duties and assigning responsibilities within the organizational structure and maintaining appropriate accountability and evaluation processes for all operations and services.
- Establishment of annual priorities and objectives to address issues of planning, strategic leadership, staff development, risk management, strategic decision-making, and resources management.
- Coordination of effective system communications.
- Coordination of the regional planning processes

PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department is responsible for the development and delivery of programs and related services through an inclusive model of education. This model incorporates a multitiered system of supports (MTSS) that is specific to the Nova Scotia context and addresses students' academic, social-emotional, and behavioral needs in an integrated way. This is the primary mandate of the Region and its schools.

The Programs and Student Services Department is committed to providing exceptional learning opportunities for all students through effective instruction and assessment processes by classroom teachers, supported by knowledgeable and responsive instructional leaders and program support staff. This is accomplished within a positive, safe, socially-just learning environment where diversity is celebrated and strong relationships are cultivated.

The major functions of the Programs and Student Services Department include:

- Implementation of curricula, programs, and related services.
- Support the professional development of all staff.
- Development and implementation of programs and support services for students with special needs.
- Implementation of French Second Language curricula and programs.
- Implementation of the Pre-Primary Program Supporting Professional Learning Communities in all TCRCE schools and departments.
- Technology integration.
- Development and implementation of comprehensive guidance and counseling services.
- Development and implementation of student equity initiatives and support services.
- Development and implementation of school community partnerships.
- Coordination and communication of student evidence of well-being and achievement to inform best practice and support continuous system and school improvement.
- Approval of relevant research and research projects.

SCHOOL ADMINISTRATION

The School Administration Department works collaboratively with the Department of Programs and Student Services to fulfill the mandate of Education Services. This Department oversees the work of the Educational Coordinators and Consultants and is responsible for:

- Leadership and operational management of educational services.
- Professional development and succession planning in support of school-based administrators with intentional and specific focus on Leadership Standards through coaching.
- Providing system supports to ensure effective Professional Learning Community practices in all TCRCE schools.
- Implementation of all school related policies and procedures (ministerial, provincial and TCRCE). Support of School Advisory Councils (Nova Scotia School Advisory Council Handbook, 2018).
- Provision of leadership and support to the Student Success Planning Process and preparation of school annual reports.
- Data analysis in support of Student Success Planning, as well as achievement of the System Improvement Plan.
- In collaboration with Human Resources Services and Programs and Student Services, allocation of teaching and administrative staff, teaching assistants, student support workers, student support staff, and library services staff.
- The annual appraisal of all school-based staff through a Professional Growth and Appraisal Process.
- Management of the Information Technology Division and the Information Economy Initiative Extension, including coordination of technology acquisition, allocation, maintenance; and coordination of cyber-security initiatives in TCRCE.
- Coordination of the International Student Program.
- Lead the development of effective partnerships with community agencies.

HUMAN RESOURCES

The Human Resources Services Department is responsible for all aspects of human resources and labour relations. The Human Resources Services Department provides employment structures, strategic advice and administrative services to support the goals of the System Improvement Plan, Business Plan and the Vision, Mission and Values of TCRCE.

The major functions of the Human Resources Department include:

- Leading and supporting the recruitment, screening, hiring and retention of employees in order to meet the staffing needs of TCRCE, maintaining a focus on employment equity.
- Administration of wages and benefits for all employees, including data entry and records preparation, management, and maintenance.
- Developing and managing the implementation of effective employee growth and appraisal.
- Development and implementation of effective retention and recognition structures.
- Development, implementation, administration and promotion of a comprehensive employee assistance and support program available to all employees.
- Development, implementation and management of an employee health and benefits program that supports employee wellness through attendance support and disability management of injuries, illness, accommodations, and return to work plans.
- Ensuring employees are appropriately held accountable for conduct using relational and restorative approaches, as appropriate.
- Representation of the Regional Centre in collective bargaining and/or negotiation processes.
- Administration and interpretation of collective agreements, terms and conditions of employment and employment contracts for all employees.
- Representation of the Regional Centre on all labor relations matters including, but not limited to, Centre and union meetings, union queries and concerns, grievances, and arbitrations.
- Providing counsel and coaching to TCRCE management and School-based Administration.
- As appropriate, effectively advocating on behalf of the Regional Centre to various external stakeholders with respect to human resource issues impacting the Regional Centre.

OPERATIONS

The Operational Services Division supports a safe and healthy student-centered learning environment through its four departments: Student Transportation, Property Services, Health & Safety, and IT Infrastructure.

The *Transportation Department* is responsible for the provision of a safe and reliable student transportation system. The major functions of this division include:

- Development and coordination of transportation routes and schedules for safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs based on provincial transportation requirements.
- Coordinate and provide extra and co-curricular bus services for schools.
- Oversight of the provision of private contracted student conveyance services.
- Administration of routine bus service and fleet maintenance according to all provincial motor vehicle carrier requirements.

The *Property Services Department* is responsible for the operation of efficient, safe, and healthy facilities and grounds for students, staff, and the community. The major functions of the Property Services Division include:

- Coordination of daily custodial cleaning of facilities to ensure healthy and safe building environments.
- Planning of routine, preventative, and responsive maintenance related to facilities and grounds.
- Planning and implementing energy efficient programs and equipment while working with Efficiency NS.
- Performance of all facilities work required by regulatory bodies, standards, guidelines, and codes.
- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.
- Primary representation with major multi-year “Addition and Alteration” projects and new school construction with the Departments of Education and Early Childhood Development and Transportation and Public Works.

- Administration of card access, security systems, and photo ID's
- Administration of tenders as it relates to facilities in collaboration with Procurement Analyst
- Administration of contracts such as : Grounds maintenance, Snow removal and waste removal

The *Health and Safety Department* assists in the provision of a safe, secure, and healthy working/learning environment. The major functions of this division include:

- Leading the collective efforts of all staff in creating and maintaining clean and safe buildings, grounds, and vehicles.
- Supporting schools and the Regional Centre in the development of appropriate health, safety, fire safety, emergency management and security practices, policies, and procedures.
- Assist all TCRCE Divisions in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.
- Liaison for WCB related incidents and Dept.of Labour related concerns

The *Technology Infrastructure Department* is responsible for providing devices and networks for TCRCE. The major functions of this division include:

- Evaluating and purchasing technology systems and devices for all schools and offices
- Managing technology infrastructure including computer networks and devices
- Protecting our systems and data through the implementation of cyber security practices
- Managing a cohesive and interconnected network that supports the organization's operations, security, and efficiencies across different areas such as surveillance and facility management
- Managing technical identity management such as user accounts and user access.
- Providing technology project management and software development expertise across all divisions.

FINANCIAL SERVICES

The Finance Department provides leadership and management of the finance functions of TCRCE. The Finance Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The core functions of the Finance Department include:

- Provision of leadership in financial planning, investment, and budgeting.
- Preparation of all financial reporting and forecasting, including continual monitoring of revenues and expenditures.
- Coordination and preparation of the annual budget.
- Coordination of the annual audit of the Regional Centre's financial records and internal control systems.
- Provision of general accounting services.
- Administration of policy and procedures for procurement.
- Administration of purchasing, accounts payable, revenue management, cash management, accounts receivable, charitable donations, school based funds, and payroll services.
- Provision of financial advice to the Regional Executive Director and Senior Management.
- Pension plan oversight.
- Coordination of risk management activities.

4.0 Priorities 2023-2024

1. Grow in Student Achievement and Well-Being

In TCRCE, we will continue to implement the TCRCE System Improvement Plan as our driver to ensure that each student has an educational experience steeped in equity, well-being and achievement.

Through building collective efficacy across the region, all educators will improve their knowledge and practice. Through this work, our region will become a responsive and innovative region...

- All students in TCRCE will experience a sense of belonging and identity in school.
- All students in TCRCE will experience success in both reading and writing.
- All students in TCRCE will experience success in Mathematics.

2. Create Safe and Inclusive Environments

In TCRCE, we believe that Inclusive education begins with the whole student, outrageous love and the belief that educators have the skill and the imperative to help them reach their full potential.

Together, we will...

- Focus on equity by supporting success for students who are historically marginalized and racialized (African Nova Scotian, Mi'kmaw students and 2SLGBTQIA+) or who come from other groups that have been traditionally under-represented and under-served, including, but not limited to, students with special needs and those struggling with poverty.
- Respond to TCRCE staff wellness survey by implementing intentional initiatives and resources
- Expand and build upon culturally inclusive learning spaces both in and out of the school

3. Grow in Organizational Processes

In TCRCE, we will ensure that our structures and processes are contributing to effective regional systems.

Together, we will...

- Increase communication with school communities, families and within the organization through the implementation of a strategic communication plan.
- Update Policy 842 - Employment Equity Policy with the TCRCE Employment Equity Committee
- Enhance employee onboarding process to increase efficiency across the system.
- Finalize the accessibility plan in partnership with other regional centers and the CSAP
- Activate a provincial employee self-identification process with other regions and the CSAP

5.0 Annual Report of Achievements 2022-2023

The 2022-2023 TCRCE Business Plan focused on the system's attention on 3 goals:

- 1) *Grow in student achievement and well-being*
- 2) *Create safe and inclusive environments*
- 3) *Grow in organizational processes*

The table below outlines progress and supporting evidence within each priority of the 3 goals:

Goal 1: Grow in student achievement and well-being	
<p>Priority: Model the Guiding Principles and Policy Directives within the Inclusive Education Policy</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Provided ongoing professional development to administration which could then be delivered to school based staff. ● Provided MTSS support and coaching to schools ● Shifted necessary supports to schools based on data
<p>Priority: Prioritize Well-Being and Relationship through Culturally-Responsive Pedagogy</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Hired a CRP Coach for the 22-23 school year. ● Created the TCRCE CRP Lead Team who strategically planned and implemented CRP work in the region, which included priority schools.
<p>Priority: Become more intentional in making data-informed decisions through short-cycle planning and data analysis</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Conducted 6-week data cycles where each school submitted data to the region for analysis. ● LM3 and RWM6 data showed significant growth across the board. ● Data partnerships were created between regional staff and school admin to discuss data & action steps ● Facilitated professional development sessions for administrators to build capacity in the area of data analysis

<p>Priority: Refine teaching practices by implementing and growing within the NS Teaching Standards</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Focus on best practices with increased walkthroughs/coaching by administrators on a regular basis with all teaching staff. ● Growth plans and self reflections completed by teaching staff- tied to school SSP and teaching standards ● Individual Support plans for struggling teachers (developed goals and provided support) ● Administrators are required to complete a minimum number of walkthroughs per teachers/per month.
<p>Priority: Explore Student-Focused Coaching model</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● 4 TCRCE coaches completed Diane Sweeney modules (The Essential guide for Student Centered Coaching) 8 sessions/Asynchronous ● Use of student evidence to determine coaching support for different classrooms and schools.
<p>Goal 2: Create safe and inclusive environments</p>	
<p>Priority: Focus on equity by supporting success for students who are historically marginalized and racialized (African Nova Scotian, Mi'kmaw students and 2SLGBTQIA+) or who come from other groups that have been traditionally under-represented and under-served, including, but not limited to, students with special needs and those struggling with poverty.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Teamed up with the Good Wave Project to provide opportunities for indigenous youth to become familiar with the ocean / beach / and safe surfing practices. ● Conducted First Voice student session with student groups of ANS ancestry at all secondary schools. ● Implemented GSA's at all 7-12 schools.
<p>Priority: Respond to TCRCE staff wellness survey by implementing intentional initiatives and resources</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Organized an all-staff Professional Development morning focused on employee wellness. ● Increased number of on-site social

	<p>gatherings for staff participation.</p> <ul style="list-style-type: none"> ● Increased quantity of staff recognition posts through social media platforms & offered opportunity for peer recognition through internal platforms.
<p>Goal 3: Grow in organizational processes</p>	
<p>Priority: Enhance employee onboarding process to increase efficiency across the system.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Streamlined internal processes with IT to account for internal movement ● Creation of new hire checklist and touchpoints for hiring managers ● Worked with external vendor to automate next steps for incoming candidates
<p>Priority: Finalize the accessibility plan in partnership with other regional centers and the CSAP</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Staff training to lead the work on implementation.
<p>Priority: Enhance networking & communication systems along with implementing cybersecurity best practices.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Finalized segregating networks to allow future expansion of devices and improved security measures. ● Continue with the installation of new VoIP systems ● Continue with the installation of new PA Systems where required
<p>Priority: Collaboratively develop a provincial employee self-identification process with other regional centers and the CSAP</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● TCRCE led the provincial equity survey RFP process and confirmed a vendor for the project in CSPN (Customer Service Professionals Network Inc.) ● Benchmark data will be available to determine where we are in comparison to other organizations. ● Start date is October 2023.

System Improvement Growth - Literacy & Mathematics	
Literacy	<p>Achievements:</p> <ul style="list-style-type: none"> ● Implemented a system to track P-6 reading levels in 6 week cycles ● Conducted professional learning sessions, for P-2 classroom teachers, LSTs, and other support staff, in area of effective reading instruction (6 Pillars) ● Implemented Student-Focused Coaching model ● Increase of 6% in L3 Provincial Assessment ● Increase of 2% in RW8 Provincial Assessment
Numeracy	<p>Achievements:</p> <ul style="list-style-type: none"> ● Conducted professional learning sessions for P-4 teachers, LST's, grades 7, 9 and 10 teachers ● Collected/responded to math achievement data at the grade 3, 5, 8 and 10 levels ● Implemented Student-Focused Coaching model ● Increase of 10% in M3 Provincial Assessment ● Increase of 23% in M10 Provincial Exam ● Increase of 12% in M8 Provincial Assessment

6.0 Finance and Operations

Key Financial Indicators			
	2022-23 Budget	2022-23 Actual	2023-24 Budget
Revenue			
Province of Nova Scotia	\$79,838,285	84,419,795	83,748,770
Government of Canada	380,000	390,768	380,000
Municipal Contributions	12,463,384	12,463,383	13,271,625
Other	2,500,000	2,412,465	2,500,000
School Generated Funds	1,805,688	2,517,881	2,810,566
Total Revenue	\$96,987,357	\$102,204,292	\$102,710,961
Expenditures			
Office of the Regional Executive Director	\$520,276	\$559,966	\$611,454
Financial Services	747,702	646,425	726,055
Human Resource Services	633,797	623,556	596,918
School Admin / School Services	72,305,171	75,254,533	75,979,679
Operational Services	16,618,728	20,044,755	18,604,391
Pre-Primary Programming	3,661,683	3,098,968	3,692,464
School Generated Funds	2,500,000	2,440,882	2,500,000
Total Expenditures	\$96,987,357	\$102,669,085	\$102,710,961
Annual Operating Surplus (Deficit)	\$0	(\$464,793)	\$0
Opening Accumulated Surplus (Deficit)	\$3,070,432	\$3,070,432	\$2,605,639
Closing Accumulated Surplus (Deficit)	\$3,070,432	\$2,605,639	\$2,605,639

7.0 Key Fact Category (NOTE: * As of June 30th; ** As of March 31st)

Key Fact Category	September 30, 2021	September 30, 2022
Students	September 30, 2021	September 30, 2022
Total Number of Students	5466 (P-12) / 359 (PP)	5842(P-12)/348(PP)
Average Class Size P-2	18.3	18.3
Average Class Size 3-6	21.1	18.9
Average Class Size 7-9	20.1	19.7
Average Class Size 10-12	14.9	15.5
Total Number of Classes & Sections	1275	1360
Staff (FTEs)	September 30, 2021	September 30, 2022
School-Based Educators & Administration	508.20	510.41
School Based Non-Teaching Support	282.96	301.64
Programming Support	22.0	29.0
Non-Teaching Programming Support	5.0	8.0
Transportation	91.50	95.65
Property Services	77.76	74.52
Administration	19.0	19.0
Technology Support	8.0	9.0
Other Programs	1.0	2.0
Technology	September 30, 2021	September 30, 2022
Students/Instructional Computer	1:1	1:1
Computers & Devices/Technician	1120:1	1108:1
Property Services	2021	2022
Total School Sq. Ft.*	1,160,381	1,160,381
Sq. Ft./Student*	199.21	187.46
Private Operator Sq. Ft.*	0	0
Operating Costs**	10,669,377	11,199,736
Operating Cost/Sq. Ft.**	\$9.19	\$10.04
Transportation	2021	2022
Total Buses on Regular Routes*	86	86
Total Spare Buses Operated*	15	14
Total Students Transported*	5,049	5,674
Total Student Transportation Cost**	5,686,345	6,815,908
Total Cost/Student Transported**	1,126	1,201
Total number of bus runs daily*	322	328
Average number of students/bus run*	41	66
Cost/Unit – Contracted**	0	0
Cost/Unit – RCE**	66,120	79,255
Total number of KM students transported*	2,442,657	2,677,101
Total number of KM buses traveled*	2,208,673	2,726,180

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 programming 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