



Public Schools Branch Annual Report



People, Service, Accountability

2017-2018

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Annual Report – 2017-2018 School Year

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Board Chair's Message

December 5, 2018

Honourable Jordan Brown, Minister
Education, Early Learning and Culture
Holman Centre, Suite 101
250 Water Street
Summerside PE C1N 1B6

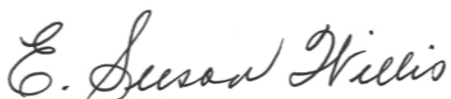
Dear Minister Brown:

On behalf of the Public Schools Branch, I am submitting the annual report for the 2017-2018 school year.

This report reflects the work completed by the Public Schools Branch for the school year ending June 30, 2018 and the audited financial statements for the fiscal period ending March 31, 2018.

I wish to thank the staff of the Public Schools Branch for their continued efforts to provide for the educational needs of our students. I also want to thank our many educational partners for their ongoing support to education.

Sincerely,



E. Susan Willis
Board Chair



Branch Overview

Branch Overview

The Public Schools Branch (PSB) was officially proclaimed and began as the school authority on August 20, 2016. The Public Schools Branch represents all English language public schools on Prince Edward Island. The PSB serves more than 19,000 students from kindergarten through grade 12 in 56 English schools across Prince Edward Island. The PSB is governed by a Board of Directors; and is administered and served by branch-based staff operating from various sites across the province, with primary offices in Stratford and Summerside.

The Public Schools Branch offers elementary and secondary students an education that is enriched with diverse program choices and activities to complement curriculum requirements while supporting achievement and well-being and the overall success of every student.

Elementary students are introduced to several unique programs in the Arts, French Immersion and Full-Day Kindergarten. Secondary students are offered a variety of programs including International Baccalaureate that assist students to successfully access all post-secondary destinations to the workplace, apprenticeship, university or college.

Altogether the PSB has approximately 4000 employees, including substitutes who work to: Support the unique needs, strengths, interests, and learning styles of our students; foster personal development, respect and social responsibility; and inspire a passion for life-long learning that prepares students for the opportunities and challenges ahead.

The work of the PSB focuses on student achievement and supporting all students to succeed. Working with our educators, support staff, Board of Directors, community partners and parents, we are committed to the success of every student. We are committed to improving student achievement, ensuring equity, inclusion and well-being, as well as enhancing engagement, accountability and sustainability.

The PSB is about people, service, and accountability. We will work together to ensure we remain focused on these things as we move forward. Through our programs, services, and our dedicated staff, we will prepare students within safe, caring and inclusive environments to embrace a changing world as lifelong learners and informed, responsible citizens. We appreciate the opportunity to serve, work, learn, and grow with students, parents, and other members of our educational community.



Shared Commitments

Shared Commitments

Department of Education, Early Learning and Culture

The Public Schools Branch works closely with the Department of Education, Early Learning and Culture which provides the Branch with funds for infrastructure, personnel, and learning resources to enable the Branch to fulfill its mandate.

District Advisory Councils

The District Advisory Councils (DAC) were introduced in 2015 to help shape an education system that is focused on and meets the needs of learners by advising the Minister on education matters. The Councils give students, parents and teachers a stronger voice in shaping public policy in education. The Minister receives advice directly from the Councils and considers this information when setting goals and priorities to benefit student learning. The Councils consider a balance between local issues brought forward by council members and topics the Department is seeking advice on. In the spirit of transparency and accountability, Council's minutes, meeting notes and reports are made public.

There are seven DACs, comprised in total of 75 members from all 10 families of schools. Membership for each DAC includes one parent member from each school, two student members from each high school and the PEI Home and School representative from the respective district.

The four pillars of DACs are to:

- Advise the Minister on education issues.
- Identify education priorities in their District.
- Engage school communities in discussions.
- Foster collaboration among school councils, home and school associations and the community.

Common DACs priorities across PEI includes:

- Needs based resource allocation
- Homework guidelines
- Improved connection to other councils
- Student well-being
- School food program
- Updated staffing models

District Advisory Councils area of focus and highlights for 2017-2018:

- Advised an increase to the complement of teachers, education assistants and English and as an additional language instructors.
- Identified the need for a provincial School Food Program.
- Advocated for psychologists to tackle psycho-educational assessment backlogs.
- Partnered with the community, government and the Public Schools Branch to develop pilot bus routes for the Westisle family of schools.
- Provided advice on staffing models and ratio criteria, open data for class composition and future school reviews.
- Engagement with Student Well-Being Teams.
- Provided policy feedback on areas such as safe and caring schools, French Immersion, use of school by communities, school cancellation and alcohol and drug use policies.

- Presented priorities to the Minister and the Board of Directors

School Councils/Home and School Associations

School Councils/Home and School Associations are a critical link between schools and parents and play a key role in reaching out to the broader community. They may be established in accordance with the *Education Act*. The councils/associations serve in an advisory role to principals regarding various matters and to build awareness among parents. These organizations support schools in their school effectiveness plans for student achievement.

Most schools in the Public Schools Branch operate Home and School Associations which fulfill the role of School Councils, as per the *Education Act*.

Home and School Associations and Parent Councils in Public Schools Branch Schools

All 56 PSB schools have an active home and school or parent council that follow a set of guiding principles which include:

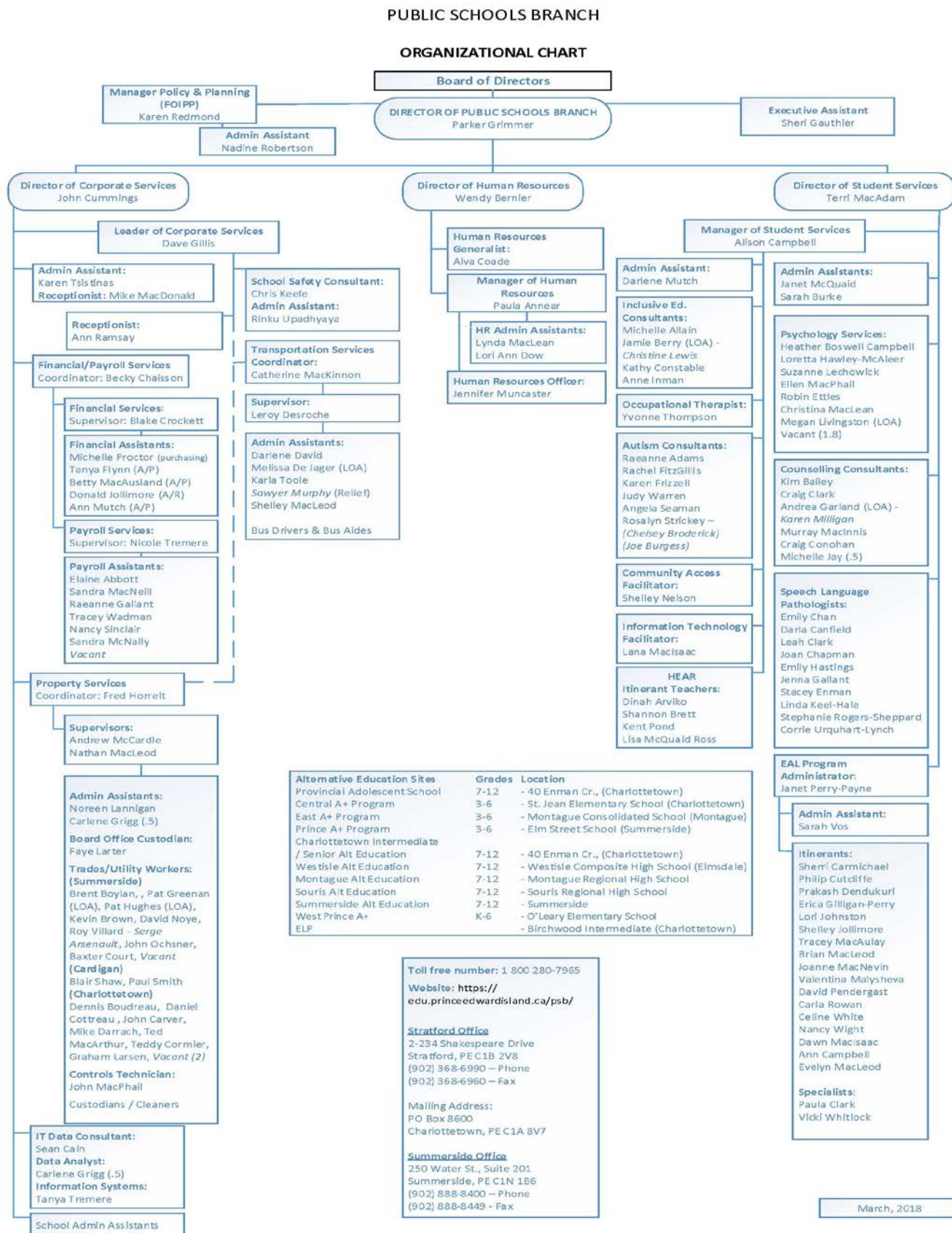
- To obtain the best for each child in the school.
- To foster cooperation between parents and teachers, so that every child may grow to their full potential.
- To be informed, constructive partners with educators.
- To promote high standards of wellbeing in each child's life.

School's Home and School Association or Parent Council and their President:

Alberton Elementary School	Kelly Butler
Amherst Cove Consolidated School	Sharon Kamperman
Athena Consolidated School	Kim Studer
Belfast Consolidated School	Marcella Ryan
Birchwood Intermediate School	Linda MacLean & Kim Gillis
Bloomfield Elementary School	Jaclyn Gallant
Bluefield Senior High School	Karen Clare
Cardigan Consolidated School	Twila Palmer
Central Queens Elementary School	Rayanne Frizzell
Charlottetown Rural Senior High	Margaret Morse & Tracey Willoughby
Colonel Gray Senior High School	Sandy Nicholson
Donagh Regional School	Crystal Cobb
East Wiltshire Intermediate School	Gayle Stuart & Laura Hagen-Grant
Eliot River Elementary School	Tanya Murphy
Ellerslie Elementary School	Erin Veale & Dionne Tuplin
Elm Street Elementary School	Terri-Lynn Gallant
Englewood School	Rose MacFarlane
Georgetown Elementary School	Felicia McLeod
Glen Stewart Primary School	Paula Pollard
Greenfield Elementary School	Becky Stewart & Tanya Goodwin
Gulf Shore Consolidated School	Erin MacRae-Forrest
Hernewood Intermediate School	Katie MacLennan
Kensington Intermediate Senior High	Elaine Vachon
Kinkora Regional High School	Deanna Bassett Greenan
L.M. Montgomery Elementary School	Cathy Hennessey & Raeanne Sheehan
M.E. Callaghan Intermediate School	Lori Neufeld
Miscouche Consolidated School	Erynn Cormier
Montague Consolidated School	Paula O'Brien
Montague Intermediate School	Stacey Newell
Montague Regional High School	Seana Evans-Renaud
Morell Consolidated School	Natasha Wilson & Mandi Parsons
Morell Regional High School	Vacant
Mount Stewart Consolidated School	Leanne Feehan
O'Leary Elementary School	Jeannie Burden
Parkdale Elementary School	Karu Bates
Parkside Elementary School	Marilyn Cousins MacMurdo
Prince Street Elementary School	Kristy Phillips & Ramona Doyle
Queen Charlotte Intermediate School	Karma McCallum

Queen Elizabeth Elementary School	Darby McCormick
Sherwood Elementary School	Cindy Gallant
Somerset Elementary School	Tracey Gallant
Souris Regional School	Krystal Jamieson
Southern Kings Consolidated School	Krista Bell-Sheppard & Ashley Higginbotham
Spring Park Elementary School	Angela Lawlor & Leslie Cudmore
St. Jean Elementary School	Janna-Lynne Durant
St. Louis Elementary School	Rebecca Ellsworth
Stonepark Intermediate School	Mike Stanley
Stratford Elementary School	Jodi Zver & Natalie Fraser
Summerside Intermediate School	Vacant
Three Oaks Senior High School	Leigh Dymment
Tignish Elementary School	Teena Callaghan
Vernon River Consolidated School	Jolene MacLeod
West Kent Elementary School	Trine Vom Braucke
West Royalty Elementary School	Karma McCallum
Westisle Composite High School	Kelly Herget
Westwood Primary School	Karen Wight

Public Schools Branch Organizational Chart





Challenges and Highlights

Challenges and Highlights

Student Enrolment

The official student enrolment for the 2017-2018 school year was reported at 19,378 as of September 30. Enrolment reports from schools would indicate that the overall enrolment grew further during the year with more new students entering the school system.

Inspire Award

The Public Schools Branch launched the 'Inspire' award on September 5. The PSB believes in celebrating the achievements of students, staff, and other valued members of our educational community. We invited and encouraged the PSB community to help recognize individuals for the great things they do to help us all experience success and make the PSB a great place to work and learn. Nominating someone was simple - just take one or two minutes to complete an electronic nomination form located on our website. Anyone could nominate an employee, student, volunteer, parent or community member. The criterion was simple - they just needed to inspire others. Nominees receive a small PSB recognition package and a note of thanks for contributing to the PSB community. These awards arrived by school courier and school administrators were asked to ensure the awards were delivered to nominees.

The 'Inspire' award is one way we recognized members of our educational community for the inspirational things they do to help us all experience success and make our schools great places to work and learn. Over 500 'Inspire' Awards were delivered this year. We thank everyone who nominated someone for taking time to recognize deserving candidates and for showing them how much they are appreciated.

English Additional Language/French Additional Language

The English/French as an additional language (EAL/FAL) team is composed of an assessment specialist, an EAL teacher support specialist, EAL/FAL itinerant teachers and a program administrator.

All school-age children and youth who are new to the province must contact the EAL/FAL reception centre prior to entry into the school system. These children and youth must be either born outside of Canada or speak a language in the home other than English or French.

Once contact is made, an appointment is set up for the assessment specialist to complete an intake and language proficiency assessment. This involves examination of the client's immigration documentation, transcripts from previous school(s) and immunization records. With parental/guardian consent, an English/French language proficiency assessment is completed. Recommendations for language support are provided based on the individual's language proficiency. These recommendations are explained to the parent/guardian and if in agreement to proceed with the recommendation, the parent/guardian signs consent. The assessment specialist notifies the school and sets up a registration appointment for the family. The assessment specialist attends the registration session to support both the EAL/FAL child/youth and the school. Re-assessments are

completed at the end of each school year for newcomer students in K-9 provided they have been immersed in the language for 6 months.

The EAL/FAL itinerants are responsible for providing language support to students predominantly at the K-9 levels. However, in some circumstances the EAL itinerants also deliver the EAL curriculum at the 10-12 level if there is no school-based EAL teacher. This happens at schools like Three Oaks Senior High and Morell Regional High. The K-9 itinerants are responsible for establishing language acquisition goals for their students. These goals are evaluated three times per year but can be changed/revised more often as the proficiency level of the student's progress. At the K-level, itinerant support is only provided after the referral process is complete and deemed necessary.

The EAL teacher support specialist is available to support teachers who have EAL children/youth in their classes from K-12. The intent is to support teachers in delivering their curriculum to children/youth who do not speak the English language. This is a collaborative approach that involves classroom observation, careful examination of curriculum outcomes, accessing resources at lower reading levels to support curriculum outcomes, modeling teaching strategies, differentiated instruction, exploring assessment practices etc. At the kindergarten level, once the referral is made, a possible observation of the EAL child would result in a written report with recommendations for student and teacher support. The focus of the EAL teacher support specialist position is on building the capacity of classroom teachers to effectively teach EAL children/youth.

The EAL/FAL program administrator oversees the work of the EAL/FAL team and supports the school system with the education of the EAL/FAL children/youth. The program administrator liaises between the Public Schools Branch and the Department of Education, Early Learning and Culture as well as the provincial Office of Immigration. The dominant role of the program administrator is paying careful attention to provincial immigration trends and the impact they have on the education system. Much work is done in planning for the needs of current and expected EAL/FAL children/youth in our school system.

Student Well-Being Teams

Student Well-Being Teams consisting of mental health therapists, nurses, counsellors and outreach workers are now working in schools to support students who are struggling with mental, social and physical health issues.

Led by provincial coordinator Geoff MacDonald, each team includes Mental Health Clinicians, Comprehensive School Health Nurses, School Outreach Workers, and Occupational Therapists who work closely with school staff providing collaborative support to existing programming at the school.

Part of this collaboration includes offering proactive group programming in areas such as self-regulation, anxiety, social skills and parental support. Teams also provide direct services to students and families. Team services help students build skills that increase their resilience within the scope of well-being. Teams also offer educational activities that increase understanding of the importance of well-being in a strong, balanced school population.

Psycho-Educational Assessments Strategy

A three-year plan was launched on January 15 to reduce the wait for psychological assessments and increase supports for students once they are assessed. The plan was announced by Education Minister Jordan Brown and was based on input from the PEI Psychologist Registry Board, The PEI Psychologists Association, school principals and resource teachers. The \$2 million plan is designed to reduce the wait list to reasonable levels over a three-year period and maintain it at those levels. More timely access to psycho-educational assessments enables more children to learn successfully giving them greater opportunity to reach their full learning potential. The goals for the plan include reducing wait times for assessments from 3.5 years to one year.

The plan also included the following initiatives:

- Two psychologist positions were added, increasing the complement from 8.4 to 10.4
- Private practice psychologists were contracted to conduct 68 assessments to reduce the waitlist
- Recruitment incentives for psychologist covered licensing, relocation and other costs.
- Four Intervention Support Teachers were hired to help classroom teachers implement recommendations from the increasing number of assessments.
- Two Assistive Technology Facilitator positions were added to determine technology options for students and assist with the implementation of recommendations.

The targets set out in the plan are to:

- Reduce the current waitlist of 435 students to 385 by September 2018, to 325 students by September 2019, and to 250 students by September 2020.
- Maintain the waitlist at 250 so no student will wait more than one year to be assessed.
- Reach a student-to-psychologist ratio of 1:1800, similar to the Nova Scotia ratio.

Students who receive a psycho-educational assessment are often diagnosed with a learning disability, an intellectual disability and/or a mental health disorder. Psychologists are the only professionals who can diagnose a learning disability, and these assessments often take 30 to 40 hours to complete. In order to support classroom and resource teachers as the number of assessments increases, additional support teachers and staff were added to support students and their teachers once they are assessed.

Reducing wait times and better addressing the current student wait list will be positive for our students, their families, teachers and school staff. Early understanding of the learning and behavioral challenges some students cope with, and how we can best assist students with learning and intellectual disabilities, will help all of our students to achieve greater success.

Our teachers and school staff work very hard and are dedicated to supporting our students. When students on the wait list for psychological assessments receive a professional diagnosis, and they

along with their families and teachers receive intervention recommendations, coupled with help from intervention support teachers and assistive technology facilitators, there are much greater opportunities for educational success. When everyone works together, there is a much greater opportunity to successfully implement recommendations intended to help our students.

Construction Planning for Stratford Elementary and L.M. Montgomery Elementary Schools

On November 17, 2017 the PEI Government announced that investments in the education system have been increased by \$30.9 million over the next five years for Public Schools Branch school infrastructure projects which include a new Sherwood Elementary School; new additions to the Stratford and Lucy Maud Montgomery Elementary Schools and in new classroom technology and funding for infrastructure upgrades to provide open wireless internet in schools.

Construction Planning Committees were formed for both L.M. Montgomery and Stratford Elementary/Glen Stewart Primary communities. These committees, comprised of parent, school, branch, Department of Education, Early Learning and Culture, and Transportation, Infrastructure and Energy representatives, lead pre-planning discussions including: Understanding and explaining the project planning, design and construction stages; Developing a project schedule; Designing an RFP for consultant selection; Developing a Space Program; Addressing the challenges and opportunities of the proposed new additional space; Making decisions about corridor lockers/cubbies, Activity room use, playground relocation etc., construction safety, student access to school during construction, parking, and school bus parking; And meeting with the successful architect.

The L.M. Montgomery Construction Planning Committee held their first meeting on November 23, 2017. The Stratford Construction Planning Committee held their first meeting on December 14, 2017. These Construction Planning Committees continued to meet regularly and are made significant progress in developing plans for additions to these schools.

Their planning addresses immediate concerns brought up during the review of schools public consultations process completed last year. Further long-term planning is needed in order to address possible future intermediate and high school level concerns.

The Construction Planning Committees made significant progress in developing plans for additions to Stratford Elementary and L.M. Montgomery Elementary. Public Meetings were held in both school communities in February for the public to view the construction plans and better understand the construction schedules and the impact construction will have on their schools.

These committees are also addressing the challenges and opportunities of the proposed new additional spaces, making decisions about the design layout, corridor lockers/cubbies, activity room use, playground relocation, and construction safety including student access to school during construction, parking, and school bus parking. The safety of student and staff is extremely important. The construction areas will be closed off with a fence all around. Student and school bus pick up and drop off areas will change at each school when work begins. Playground equipment at Stratford Elementary will be moved behind the construction zone so students can still utilize it. Safety fencing will be placed around these construction sites during the summer of 2018. Construction work associated with the addition will be located outside the existing schools, which will minimize disruption to students during the 2018-2019 school year.

The Construction Planning Committees worked very diligently between December and March to complete their School Space Programs and Floor Plan Concepts. Hired architects will now complete a detailed designs of the school additions.

The Stratford Elementary addition will include a 14 classroom expansion that is about 24,000 square feet, making it close to a 50% addition as the current school is about 53,000 square feet. There will be an axillary gym, a music room, with additional space for planning, guidance counselors, EAL students, break-out rooms, washrooms and gender neutral washrooms. The two-story design will take up less green space allowing for the best use of the remaining playground area. The cost of the project is projected to be \$6.6 million. Site work and foundation construction is expected to start in early July, followed by the commencement of building construction in late August. Construction work for the addition will be completed by the middle of August 2019.

L.M. Montgomery Elementary will receive a 10 classroom school addition. Two mobile classrooms will be removed during construction, resulting in a net increase of eight classrooms. The addition will provide for growth of 160 students. The need is urgent as there are major property developments planned in the catchment area. The project has an aggressive schedule with a target occupancy date of September 2019. The addition will include a large activity room, and other areas such as new teacher planning center, student breakout rooms, washrooms, gender neutral washroom and storage areas.

Strategic Action Plan

Work began this year to develop a Strategic Action Plan for the Public Schools Branch (PSB) by reflecting on the work of the PSB and future goals. The PSB recognized it needed a Strategic Action Plan to provide a vision of where we want to grow and be in 2021.

Developing a plan has involved listening to members of the PSB, constructing with them what we value, determining the work we do that we need to measure, and then returning to them to consider the refinements made while co-constructing with others. During these co-construction sessions, beginning in November, there was clarity that the success of our students is our main purpose and the reason we exist as an organization. It's our ultimate goal.

We heard that student success is our shared responsibility. Every day, individually and collectively, the PSB upholds the high importance of education and works hard to ensure our students can achieve their full potential.

To do this better, we realized the need to develop the necessary frameworks, programs and tools to allow the PSB to grow and perform at its best. We need to regularly take stock of our accomplishments, big and small, and build on our strengths. We may need to adjust our course along the way, but our focus will remain the same.

Our 2018-2021 Strategic Action Plan will determine what we will focus on for the next three years, and is designed with student success as its primary and overarching goal.

Deeply rooted in what our stakeholder's value and believe, the Strategic Action Plan will determine our direction and will also outline the key initiatives that will allow us to achieve them. All priorities, resourcing and organizational design of the Public Schools Branch will be guided by this plan.

We have committed to holding ourselves accountable for delivering on the actions and desired outcomes that will be outlined in the 2018-2021 Strategic Action Plan.

Four Strategic Pillars clearly emerged from our analysis of feedback on how we can best ensure students achieve their full potential:

1. Student Success
2. Wellness
3. Communication
4. Resources

It is not enough for us to achieve in all the areas outlined by the Strategic Pillars. We recognize we also need to build a common understanding of what the four Strategic Pillars mean by developing strong descriptive statements which clearly state their purpose, as well as aspirational commitments which provide the outcomes we are aiming to achieve.

While a lot of effort was put into identifying our four Strategic Pillars for the next three years, it was just as important to find ways to monitor our progress in relation to each theme. For this purpose, we will develop measures with stakeholders to ensure we stay on track over the course of the three years, and can identify where to make adjustments, if required.

Many of these measures are elements we are already tracking, as they are the main factors driving our organization, but associating them to a specific pillar, commitment, and action will confirm if we are moving in the right direction, know if we are being successful, and help us take immediate corrective actions, when required.

Changes were made to some actions and measures to reflect the input from PSB stakeholders as our consultations continued. Principals also then engaged their staff in the Strategic Action plan so they could see themselves in the document, as one goal of the plan is to ensure everyone can clearly identify a role for themselves in making a plan for success, which in turn creates a more successful school system.

Through this process, we all reminded ourselves:

- The Strategic Action Plan reflects many actions and measures we already do and track as well others that will be developed.
- The plan reflects the work of all staff. The work of an individual staff member may only be reflected in a few actions and measures, not all of them.
- Specific details about how each action will be measured will be developed and shared after the Strategic Action Plan is officially adopted.
- The actions and measures of the Strategic Plan will be implemented over three years on a scheduled basis that will be communicated.
- The success of this plan will only be possible if stakeholders agree with the direction and see their role in supporting it.

We thank everyone involved for their work and support, to date, on this very important action plan for the PSB.

Charlottetown Area Review of Schools

The Charlottetown Area Review of Schools was completed in April 2018. Preliminary information was gathered by Branch staff about student population growth and future capacity needs in the Charlottetown area.

The schools that were identified for further study included Charlottetown Rural Senior High, Colonel Gray Senior High, Queen Charlotte Intermediate, Birchwood Intermediate, Spring Park Elementary, and West Kent Elementary. Recent projected enrollment data from Baragar shows that these schools will exceed their total functional capacity in 3-5 years.

The Board of Directors requested that a further study be conducted on these schools and their surrounding areas to ensure the PSB is prepared to meet the requirements of expanding student enrolments. This exercise was not to include looking at any closures, as the entire Charlottetown area is expanding. Instead, it was requested to focus on possible solutions to use the existing school capacity more efficiently and expand school infrastructure to the areas where there is need.

The purpose of the study includes determining if the existing configuration of infrastructure is sufficient to accommodate enrollments over the next 3-5 years, in particular Colonel Gray and Charlottetown Rural High Schools; reviewing zoning to ensure all facilities are being used to their potential; and providing sufficient time for proper planning and inclusion in the Capital Budget, if more infrastructure is required.

To ensure that the challenges outlined in the Charlottetown Area Review of Schools are addressed, the PSB sought input from the general public, parents, staff and students through a consultative process. Public consultations took place from June 25th to June 29th. Those who were not able to attend a consultation session had an opportunity to submit their views and ideas via an online survey.

The information received will assist in developing the Study Report including recommendations. The Study Report will be submitted to the Board of Directors at a public meeting mid to late August 2018. The Board will then seek feedback from all stakeholders on the recommendations before making their final decisions. The PSB thanks members of the public for their ideas and support through this process.

School Visits

The Director regularly visited schools during the 2017-2018 school year spending a few hours at each of our 56 schools. He witnessed some exceptional teaching and learning.

School Staffing Process for the Upcoming 2018-2019 School Year

Teacher positions were allocated fairly and consistently across the province, building equity for students and support for teachers through more consistent student-teacher ratios. The Public Schools Branch was very pleased to have received 25 additional teachers to address some pressure points in class size and class composition.

Our primary goal was to: put teachers where students are; improve class size and support teachers with class composition challenges; ensure schools with similar configurations are staffed in a similar manner; and build equity for students across the province.

With the support of principals, we assigned schools with preliminary staffing numbers and further adjustments were made where required. The new positions were allocated evenly across the province, based on the discussions we had with principals. The Public Schools Branch responded to the needs of teachers by closing the gap in student-teacher ratios. Some schools experienced slight staffing increases or decreases based on the number of students and needs in their school. Efforts were made to try to minimize the impact on any individual school.

Teacher allocations are assigned on an annual basis, based on enrolment and needs. Staffing schools is the responsibility of the education authorities and it is never an easy process. The Public Schools Branch did our very best for students in close collaboration with our school leadership. We appreciate the advocacy of school communities and we believe that when they look at the overall staffing, they will see that teachers were allocated in a fair and equitable manner and in the best interest of all students.

High School Graduations

Graduation ceremonies for Public Schools Branch high schools were held on the following dates:

June 21, 2018

- Colonel Gray Senior High
- Kensington Intermediate Senior High
- Montague Regional High
- Morell Regional High
- Souris Regional
- Three Oaks Senior High
- Westisle Composite High

June 22, 2018

- Charlottetown Rural Senior High
- Kinkora Regional High

June 25, 2018

- Bluefield Senior High

The Director of the Public Schools Branch

The Director is the chief operating officer of the Public Schools Branch and is accountable to the Board of Directors. The Director is responsible for overseeing the operations and management of the school system in the areas of finance, transportation, property services, human resources, student support services, and policy. The Director is also responsible for providing advice to and collaborating with the Department of Education on common initiatives and goals, as well as engaging with the education community.

Departments' Overview

Student Services

The 2017-2018 year was a busy and productive year for members of the Student Services Team.

The School Psychology recruitment and retention plan brought a lot of new supports into our schools.

During the 2017-2018 four itinerant resource teachers were hired and placed in schools. These four positions supported schools in reaching goals generated by psychology reports.

Private psychologists actively tested students to help with the wait list. Forty three private assessments were conducted by the end of the 2018 school year.

As well, an additional assistive technology person was hired to work with schools and students to implement psychologist recommendations.

Student Services continued work with both the Bridge and Student Well Being teams. The Bridge is in place for persons at acutely elevated risk of harm and therefore continues to be a priority area. Student Well-Being teams have expanded from Westisle and Montague to Morell/Souris, Colonel Gray and Bluefield families. Work is now underway for stage three which will see all families of school supported by these teams.

Our next three year focus for Resource Professional Development was started in the form of surveying staff to see where they felt their greatest needs were. The next three years will focus on developmental milestones and children with special needs.

Overall, the 2017-2018 school year saw increased collaboration with other agencies which continues to be a valuable support to students.

Corporate Services

The Corporate Services Section of the Public Schools Branch provides support services in the following areas to 56 schools and Branch office staff: property services, transportation, finance, payroll, information technology supports, and occupational health and safety.

During the 2017-2018 fiscal year, Property Services continued to support the renovation of Three Oaks Senior High in Summerside and other capital repair projects that were being completed at schools throughout the Branch. Property Services oversee the maintenance at 56 schools representing over \$3.5 M square feet of space with a replacement value in excess of \$500 M.

Transportation Services design bus routes for approximately 14,500 students to transport them from home to school on a daily basis. They also work with approximately 260 school bus drivers and schools to ensure the transportation needs of students are met.

Payroll Services work to ensure in excess of 3,000 employees (permanent and substitute) are paid throughout the organization. Payroll related expenses represent, in excess of, 90% of the Public School Branch's expenditures.

Financial Services oversees a budget in excess of \$214 M on an annual basis. This section is responsible for all accounting and financial reporting for the Public Schools Branch. During the 2017-2018 fiscal year the Branch had revenues of \$214,128,247 and expenses of \$214,129,854 for a small operating deficit of \$1,607.

The Information Technology Section of Corporate Services is responsible for providing support for the multiple software systems used by staff throughout the Branch. This section is also responsible for various reporting requirements of the Branch and supporting the procurement and repair of technology related infrastructure such as LCD's.

The Occupational Health and Safety Section is responsible for ensuring that proper safe work procedures are in place for staff and that students and staff have a safe environment in which to work and learn.

Human Resources

Twenty administrative positions (10 principal, 10 vice-principal) were filled for the 2017-2018 school year, representing a significant amount of movement/hiring in that group. As well, there were 67 new permanent teacher contracts issued, and 51 new permanent EA's and Youth Social Workers hired.

A primary focus of the Human Resources team for the 2017-2018 school year was to continue to improve on our processes and support for schools in the recruitment, and hiring, of staff. Our department began the process of interviewing all new non-qualified teachers granting a *Temporary Permit to Substitute* by the Registrar to assess suitability, and to screen for levels of French language competency prior to adding them to our non-certified teacher sub list. Through Career Development Services (CDS), funding available to train bus drivers was actively sought, resulting in 13 new bus driver hires through that program. Thanks to new monies allocated through the Psychologist Recruitment Strategy, we were able to recruit three new psychologists, and hire four itinerant resource teachers to the PSB. Recruitment of French language teachers with appropriate language competency remained a particular challenge.

Ongoing dialogue with administrators relating to allocation of staff, culminated with a committee with administrators, human resources and student services representation meeting in an effort to find a way to best capture class composition issues (an identified primary area of concern) to be considered when allocating staffing resources. The result was an Appendix administrators filled out when submitting their staffing requests, identifying class composition issues which needed consideration when allocating staff.

Through Human Resources, a career interview protocol for administrators was introduced. Parker Grimmer, as Director, and Wendy Bernier, as Director of Human Resources conducted the interviews with principals, through school visits, seeking insight related to career satisfaction and challenges, as well as personal professional intentions and aspirations. This information provided us with insight, as well, for succession planning consideration.

Human Resources and Student Services jointly provided presentations/professional development for Administrators in *The Handling of Allegations*, and *The Documentation and Keeping of Records*. Human Resources also presented a review of the hiring process and the necessary documentation requirements to Administrators. Presentations were made, as well, to our PEITF, and CUPE employee groups on the process and procedures we follow when allegations made against employees are made.

There were over 100 retirements at the end of the school year (48 of which were administrators/teachers). Staffing for these positions began early in the spring.

Collective Agreement bargaining at two union tables, PEITF and CUPE 3260 (EAs, youth social workers, student attendants), began in the spring, with significant negotiating through to the end of the school year. The process for these groups will continue into the new school year, along with the bargaining for the CUPE 1145, 1770, and 1775 union group.

Thanks and appreciation are expressed for the work, support, and dedication of the Human Resources team during this particularly busy and full school year.

English/French as an Additional Language

2017-2018 was a busy year with approximately 560 new students arriving from countries all over the world. The greatest number of students came from China, Vietnam and the Philippines. Students arrived as permanent residents, as refugees, on study permits, with parents on work permits or as visitors.

A Functional Language program aimed at supporting new language learners at the beginning stages of English language acquisition was piloted in 6 schools, Spring Park Elementary, West Royalty Elementary, Glen Stewart Primary, Stratford Elementary, West Kent Elementary and Queen Charlotte Intermediate. This six week program for half of the school day focused on teaching the students the language they needed to survive the class and school setting and had the flexibility for shorter or longer periods of time depending on the needs of the student. All reports from EAL teachers, classroom teachers and administrators regarding the benefits of the program were extremely positive, leading to the program being extended to other schools in the second semester.

The arrival of new students over the summer of 2017 and into the early fall had a significant impact on schools in the Charlottetown area. After much consultation, a presentation to Treasury Board resulted in the allocation of 41 additional staff in late November. New staff consisted of 10 instructional positions, eight EAL itinerant teachers, three EAL Youth Service Workers and 20 Educational Assistants for EAL students with exceptional needs. These new positions provided service directly to EAL/FAL students and supported native born English students with the addition of extra support or classrooms at the elementary level, the addition of extra support and homerooms at the intermediate level, and the addition of courses at the high school level. As arrivals continued to increase over the school year, schools were able to accommodate with additional staff in place.

Treasury Board also approved an additional \$150,000 for the purchase of resources to help schools work with additional language learners. All schools with EAL/FAL students were granted a budget and provided with a resource guide from which to place their orders. Schools received their orders in early

spring and have been using the resources to enhance the teaching and learning of EAL/FAL students.

Professional development presentations focusing on teaching new language learners were provided to music teachers, physical education teachers, elementary, intermediate and high school teachers as well as preservice teachers at UPEI. Requests for individual and small group Professional Development increased as teachers experienced new language learners for the first time or encountered issues around culture or curriculum delivery.

Public Schools Branch Responsibilities

(Legislation: *Education Act, Section 20 (2)*)

An education authority has the following responsibilities:

- a) to deliver the courses of study and education programs prescribed, approved or authorized pursuant to this Act to meet the needs of all students enrolled in a school operated by the education authority and to enable their success;
- b) to be accountable and provide assurances to students, parents, the community and the Minister for performance of duties and responsibilities conferred on the education authority by this Act and the regulations;
- c) ensure that each student enrolled at a school operated by the education authority and each staff member employed by the education authority is provided with a welcoming, caring, respectful and safe learning environment that respects diversity and a sense of belonging;
- d) to provide a continuum of specialized supports and services to students that is consistent with the principles of inclusive education;
- e) to collaborate with municipalities, the other education authority and community based service agencies in order to effectively address the needs of all students and manage the use of public resources;
- f) to collaborate with post-secondary institutions and the community to enable smooth transitions for students from secondary to post-secondary education;
- g) to establish and maintain governance and organizational structures that promote student well-being and success;
- h) to ensure effective management of the education authority's resources;
- i) to recruit the Director and entrust the day-to-day management of the education authority to the staff through the Director;
- j) to comply with all applicable Acts and regulations;
- k) to establish appropriate dispute resolution processes;
- l) to carry out any other responsibility that is prescribed by regulation

Appendix B

PUBLIC SCHOOLS BRANCH Board of Directors Public Meetings 2017 – 2018

September 19, 2017	Stratford Elementary
November 15, 2017	Queen Elizabeth Elementary
December 13, 2017	Ellerslie Elementary
February 21, 2018	Montague Consolidated
March 5, 2018	Stratford Town Hall
April 10, 2018	Central Queens Elementary
June 13, 2018	Eliot River Elementary

Appendix C

REPORT ON BOARD GOVERNANCE AND OPERATIONAL POLICY 2017– 2018

The Board of Directors of the Public Schools Branch adopted the following motions regarding Board Governance and Operational Policies during the period April 1, 2017 to March 31, 2018

School Board Meeting - November 15, 2017 - Operational Policies

Operational Policy 603 – Occupational Health and Safety

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the proposed Policy 603 – Occupational health and Safety, be adopted as presented. Motion carried.

Operational Policy 604 – Scented Products and Fragrances

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the proposed Policy 604 – Scented Products and Fragrances, be adopted as presented. Motion carried.

Operational Policy 407 – Student Suspension

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the proposed Policy 407 – Student Suspension, be adopted as presented. Motion carried.

School Board Meeting - December 13, 2017 - Operational Policies

Policy – Employee Evaluation (504)

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the proposed Policy be adopted as presented. Motion carried.

Teacher Layoff (ESD GCPA)

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the proposed policy be rescinded. Motion carried.

Leave of Absence Board Regulation (ESD GCC-R)

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the policy be rescinded. Motion carried.

Record Retention & Destruction (WSB)

It was moved by Dale Sabeau and seconded by Harvey MacEwen that the policy be rescinded. Motion carried.

School Board Meeting - February 21, 2018 - Operational Policies

Policy – French Immersion Policy (408)

It was moved by Harvey MacEwen and seconded by Dale Sabeau that the proposed Policy be adopted as presented. Motion carried.

Appendix D

SCHOOL ENROLMENTS

PEI Enrolment, K-12, Public Schools Branch (PSB), by School and Grade, September 2017

School Code	School Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
131	Alberton Elementary	19	17	13	14	20	16	24							123
231	Amherst Cove	10	19	16	13	18	14	7	23	15					135
221	Athena Consolidated	22	28	32	24	35	29	38	37	37	39				321
440	Belfast Consolidated	8	14	14	11	11	11	10	4	7	11				101
320	Birchwood Intermediate								161	151	159				471
132	Bloomfield Elementary	33	38	37	36	29	29	20							222
314	Bluefield											242	207	234	683
441	Cardigan Consolidated	12	11	14	11	19	11	19							97
341	Central Queens Elementary	28	42	34	38	33	48	32							255
310	Charlottetown Rural											308	308	302	918
311	Colonel Gray											289	268	319	876
344	Donagh Regional	33	25	29	28	31	36	33							215
324	East Wiltshire Intermediate								186	211	218				615
342	Eliot River Elementary					167	141	163							471
134	Ellerslie Elementary	16	33	41	25	29	21	27							192
232	Elm St. Elementary	40	64	61	71	73	54	57							420
345	Englewood	17	17	22	19	17	23	16	22	13	23				189
445	Georgetown Consolidated	11	7	2	10	6	3	6	7	7					59
340	Glen Stewart Primary	133	182	163	146										624
237	Greenfield Elementary	40	46	37	44	51	55	50							323
348	Gulf Shore Consolidated	23	23	17	24	27	30	22	19	28	28				241
122	Hernewood								104	97	93				294
211	Kensington Int/Snr High								51	53	49	41	49	47	290
212	Kinkora High										40	34	30	27	131
343	L.M. Montgomery Elementary	50	65	55	71	78	59	56							434
123	M.E. Callaghan								66	84	80				230
222	Miscouche Consolidated	18	15	19	19	24	23	26	28	32	23				227
446	Montague Consolidated	53	64	64	62	61	57	63							424
420	Montague Intermediate								70	100	105				275
410	Montague Regional High											144	136	158	438
447	Morell Consolidated	22	20	23	17	23	13	26	22	20					186

PEI Enrolment, K-12, Public Schools Branch (PSB), by School and Grade, September 2017

School Code	School Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
411	Morell Regional High										37	35	47	41	160
448	Mt. Stewart Consolidated	21	21	13	21	13	31	23	15	31					189
133	O'Leary Elementary	17	13	14	18	13	26	21							122
346	Parkdale Elementary	15	27	20	17	37	25	21							162
236	Parkside Elementary	52	45	45	52	64	44	44							346
347	Prince St. Elementary	25	31	25	39	43	35	40							238
321	Queen Charlotte								179	191	173				543
233	Queen Elizabeth Elementary	35	37	44	42	59	47	46							310
349	Sherwood Elementary	67	57	85	81	70	80	74							514
234	Somerset	17	20	12	17	15	18	17	14	26					156
412	Souris Regional	24	40	30	37	43	46	42	50	48	44	34	39	45	522
451	Southern Kings Consolidated	26	22	17	14	16	19	19	18	22					173
351	Spring Park Elementary	71	74	75	84	81	78	75							538
354	St. Jean Elementary	9	15	13	22	13	24	20							116
135	St. Louis Elementary	14	16	20	14	23	21	17							125
323	Stonepark Intermediate								183	258	243				684
358	Stratford Elementary					154	172	161							487
220	Summerside Intermediate								171	191	169				531
215	Three Oaks High											230	228	237	695
130	Tignish Elementary	17	19	29	24	18	23	44							174
455	Vernon River Consolidated	18	20	19	19	18	17	16	15	17	17				176
355	West Kent Elementary	47	45	46	38	37	39	39							291
356	West Royalty Elementary	56	49	58	68	70	73	70							444
113	Westisle											200	156	147	503
350	Westwood Primary	130	153	131	157										571
	All PSB	1249	1434	1389	1447	1539	1491	1484	1445	1639	1551	1557	1468	1557	19250

**Public Schools Branch
Enrolments by Age and Grade
September 2017**

	K		1		2		3		4		5		6		7		8		9		10		11		12		Grand Total
Row Labels	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
4	145	135																									280
5	460	501	164	166			1																				1292
6	2	5	522	565	160	151									1												1406
7			6	11	519	548	168	158																			1410
8					5	6	543	567	164	185		1															1471
9							3	7	564	610	180	160															1524
10		1							6	9	574	556	173	149													1468
11									1		10	10	530	615	158	127	1										1452
12													5	11	565	576	159	163	1								1480
13													1		9	9	634	661	72	71		1					1458
14																	4	16	667	676	61	44					1468
15																			26	37	651	657	26	37	3	1	1438
16																		1		1	45	64	648	618	75	60	1512
17																				10	16	44	75	609	617		1371
18																				5	3	4	12	66	95		185
19																							1	3	9	15	28
20																									2	5	7
Grand Total	607	642	692	742	684	705	715	732	735	804	764	727	709	775	732	713	798	841	766	785	772	785	723	745	764	793	19250

Appendix E

SCHOOLS & PRINCIPALS 2017-2018

SCHOOL	PRINCIPAL
Alberton Elementary (Westisle Family)	Shanna Perry
Amherst Cove Consolidated (Kinkora Family)	Randy Gallant
Athena Consolidated (Three Oaks Family)	Jerry McAulay
Belfast Consolidated (Montague Family)	John Munro
Birchwood Intermediate (Colonel Gray Family)	Ron Carragher
Bloomfield Elementary (Westisle Family)	Andrew Stewart
Bluefield Senior High (Bluefield Family)	Stephen Wenn
Cardigan Consolidated (Montague Family)	Lisa Myers-Roche
Central Queens Consolidated (Bluefield Family)	Tara Deglan-Gallant
Ch'town Rural Senior High (Ch'town Rural Family)	Dylan Mullally
Colonel Gray Senior High (Colonel Gray Family)	Dominique Lecours
Donagh Regional (Ch'town Rural Family)	Jason Kielly
East Wiltshire Intermediate (Bluefield Family)	Windsor Wight
Eliot River Elementary (Bluefield Family)	Terra Doucette
Ellerslie Elementary (Westisle Family)	Jason Cormier
Elm Street Elementary (Three Oaks Family)	Tracy Beaulieu
Englewood School (Bluefield Family)	Randy Reardon
Georgetown Elementary (Montague Family)	George Trevor
Glen Stewart Primary (Ch'town Rural Family)	Ann Hall
Greenfield Elementary (Three Oaks Family)	Sandra Jay
Gulf Shore Consolidated (Bluefield Family)	Maria Lavoie
Hernewood Intermediate (Westisle Family)	Patti Sweet
Kensington Intr/Senior (Kensington Family)	Donald Mulligan
Kinkora Regional (Kinkora Family)	Jaime Cole

LM Montgomery Elementary (Ch'own Rural Family)	Heather Cudmore
ME Callaghan Intermediate (Westisle Family)	Mary Lee Doucette
Miscouche Consolidated (Three Oaks Family)	Scott MacDonald
Montague Consolidated (Montague Family)	Betty MacDonald (Acting)
Montague Intermediate (Montague Family)	Luanne Inman
Montague Regional High (Montague Family)	Seana Evans-Renaud
Morell Consolidated (Morell Family)	Dale McIsaac
Morell Regional High (Morell Family)	J. B. Crawford
Mount Stewart Consolidated (Morell Family)	Mary Kendrick
O'Leary Elementary (Westisle Family)	Susan Trail
Parkdale Elementary (Colonel Gray Family)	Lynn Hufnagel
Parkside Elementary (Three Oaks Family)	Nick Martin
Prince Street Elementary (Colonel Gray Family)	Natasha Bromley
Queen Charlotte Intermediate (Colonel Gray Family)	K.J. White
Queen Elizabeth Elementary (Kensington Family)	Rodney MacArthur
Sherwood Elementary (Ch'town Rural Family)	Jean Boudreau
Somerset Elementary (Kinkora Family)	Derik Arsenault
Souris Regional (Souris Family)	Anna MacKenzie
Southern Kings Consolidated (Montague Family)	John Van Dyke
Spring Park Elementary (Colonel Gray Family)	Terry MacIsaac
St. Jean Elementary (Colonel Gray Family)	Maureen Cassivi
St. Louis Elementary (Westisle Family)	Marsha Costello
Stonepark Intermediate (Ch'town Rural Family)	Norman Beck
Stratford Elementary (Ch'town Rural Family)	Janet Cameron
Summerside Intermediate (Three Oaks Family)	Doug Doyle
Three Oaks Senior High (Three Oaks Family)	Jeff Clow
Tignish Elementary (Westisle Family)	Mike Ellsworth

Vernon River Consolidated (Montague Family)	Dave Wood
West Kent Elementary (Colonel Gray Family)	Tracy Ellsworth
West Royalty Elementary (Colonel Gray Family)	Marilyn MacLean
Westisle Composite (Westisle Family)	Heidi Morgan
Westwood Primary (Bluefield Family)	Sherry Flynn

AUDITED FINANCIAL STATEMENTS 2017-2018



Financial Statements

Public Schools Branch

March 31, 2018

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Management's Responsibility For Financial Reporting

March 31, 2018

The financial statements have been prepared by management in accordance with Canadian public sector accounting standards, and the integrity and objectivity of these statements are management's responsibility. Management is also responsible for all of the notes to the financial statements and schedules, and for ensuring that this information is consistent, where appropriate, with the information contained in the financial statements. A summary of the significant accounting policies are described in Note 2 to the financial statements.

Management is also responsible for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The internal controls are designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements.

The Board of Directors is responsible for ensuring that management fulfils its responsibilities for financial reporting and internal control, and exercises these responsibilities through the Board. The Board reviews internal financial statements on a quarterly basis and external audited financial statements yearly. The Board also discusses any significant financial reporting or internal control matters prior to their approval of the financial statements.

The external auditors, Grant Thornton LLP, conduct an independent examination, in accordance with Canadian auditing standards, and express their opinion on the financial statements. The external auditors have full and free access to financial management of the Public Schools Branch and meet when required. The accompanying Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on the financial statements.

On behalf of the Public Schools Branch



Director of Corporate Services



Coordinator of Corporate Services

Independent auditors' report

To the Board of Directors
of the Public Schools Branch

Grant Thornton LLP
2nd Floor, Royal Bank Building
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We have audited the accompanying financial statements of the Public Schools Branch, which comprise the financial position as at March 31, 2018, and statements of operations and changes in net financial assets and cash flows for the period then ended, and a summary of significant accounting policies and other explanatory information.

Management's responsibility for the financial statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of Public Schools Branch as at March 31, 2018, and the results of its operations for the period then ended in accordance with Canadian public sector accounting standards.



Summerside, Prince Edward Island

June 25, 2018

Chartered Professional Accountants

Public Schools Branch

Statements of operations and changes in net financial assets

Year Ended March 31		2018		2017	
			%		%
Revenue					
Transfers from the Department of Education					
Salaries and benefits		\$ 193,953,624	90.5	\$ 190,071,470	90.7
Maintenance and operation		10,132,300	4.7	9,811,100	4.7
Transportation		2,732,800	1.3	2,632,795	1.3
Instructional supplies		2,276,102	1.1	2,214,500	1.1
Administration		1,652,701	0.8	1,659,200	0.7
Renovations and equipment		1,076,900	0.5	1,076,900	0.5
Special program funding and recoveries		2,158,430	1.0	1,869,026	0.9
Other revenue (Note 3)		145,390	0.1	223,310	0.1
		<u>214,128,247</u>	<u>100.0</u>	<u>209,558,301</u>	<u>100.0</u>
Expenses (Note 4)					
	Page				
Salaries and benefits	13	193,874,165	90.5	190,092,623	90.7
Maintenance and operation	14	12,391,144	5.8	11,880,873	5.6
Transportation	15	3,246,090	1.6	2,930,092	1.4
Instructional	16	2,241,199	1.0	2,427,075	1.1
Administration	17	1,503,860	0.7	1,557,240	0.7
Renovations and equipment	18	873,396	0.4	677,981	0.5
		<u>214,129,854</u>	<u>100.0</u>	<u>209,565,884</u>	<u>100.0</u>
Excess expenses		\$ <u>(1,607)</u>		\$ <u>(7,583)</u>	
Net financial assets, beginning of period					
		\$ 3,899		\$ 11,482	
Excess expenses		<u>(1,607)</u>		<u>(7,583)</u>	
Net financial assets, end of period		\$ <u>2,292</u>		\$ <u>3,899</u>	

See accompanying notes to the financial statements.

Public Schools Branch Statement of financial position

March 31	2018	2017
Financial assets		
Cash	\$ 4,109,985	\$ 5,346,599
Receivables		
Department of Education	9,702,251	7,916,402
Trade and other	2,130,529	1,517,566
Department of Education - post-employment benefits	44,517,128	41,872,865
Department of Education - deferred salary plan	1,040,806	1,071,774
Restricted cash	100,000	100,000
Trust funds (Note 5)	269,744	267,719
	<u>\$ 61,870,443</u>	<u>\$ 58,092,925</u>
Financial liabilities		
Payables and accruals		
General	\$ 2,348,442	\$ 2,275,121
Salaries and benefits	7,185,492	5,687,556
Department of Education	4,003,788	3,394,200
Deferred revenue (Note 6)	2,402,751	3,419,791
Post-employment benefits (Note 7)	44,517,128	41,872,865
Deferred salary program	1,040,806	1,071,774
Deferred revenue	100,000	100,000
Trust funds (Note 5)	269,744	267,719
	<u>61,868,151</u>	<u>58,089,026</u>
Net assets	<u>\$ 2,292</u>	<u>\$ 3,899</u>

Contingency (Note 9)

On behalf of the Board



Chairperson  Trustee

See accompanying notes to the financial statements.

Public Schools Branch Statement of cash flows

Year Ended March 31

2018

2017

(Decrease) increase in cash and cash equivalents

Operating activities

Excess expenses	\$ (1,607)	\$ (7,583)
Change in non-cash working capital:		
Receivables	(5,012,107)	(4,794,596)
Payables	4,796,165	5,238,721
Deferred revenue	(1,017,040)	(684,022)
Net decrease in cash and cash equivalents	(1,234,589)	(247,480)
Cash and cash equivalents,		
Beginning of period	5,714,318	5,961,798
End of period	\$ 4,479,729	\$ 5,714,318

Components of cash and cash equivalents:

Unrestricted cash and cash equivalents	\$ 4,109,985	\$ 5,346,599
Restricted cash and cash equivalents	369,744	367,719
	\$ 4,479,729	\$ 5,714,318

See accompanying notes to the financial statements.

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Public Schools Branch

Notes to the financial statements

March 31, 2018

1. Nature of operations

The Board has the responsibility to provide primary and secondary education requirements for English speaking students in Prince Edward Island. The Entity is funded by the Department of Education, Early Learning and Culture of Prince Edward Island (the Department).

2. Summary of significant accounting policies

Basis of accounting

The Entity prepares its financial statements in accordance with Canadian Public Sector Accounting Standards.

Revenue recognition

The Entity follows the deferral method of accounting for grants for special projects. Grants restricted for special projects are recognized as revenue in the year in which the related expenses are incurred. The unexpended portion of grants received for specific purchases is deferred and used for the related future purchases. Unrestricted amounts are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Government transfers are recognized as revenues when the transfer is authorized and any eligibility criteria are met. To the extent that transfer stipulations give rise to an obligation that meets the definition of a liability, transfers are recognized as deferred revenue.

Retirement allowances

The Public Schools Branch records an annual expense based on the change in the actuarially determined obligation for retirement allowance benefits, net of payments during the year. Funds to settle the obligation which are a liability of the Entity will be reimbursed by the Department at the time of payment. Therefore, a receivable from the Department is recorded for the entire retirement allowance amount.

Retirement allowances are provided to employees on death or retirement if the employee has 10 years of continuous service (5 years for excluded member). The retirement allowance is for so many days per year of service with maximums which vary based on union affiliation.

Vacation pay

Vacation entitlements are expensed as earned.

Cash and cash equivalents

Cash and cash equivalents include cash on hand and balances with banks, net of bank overdraft.

Public Schools Branch

Notes to the financial statements

March 31, 2018

2. Summary of significant accounting policies (cont'd)

Pension plans

Instructional employees of the Entity are members of the Teacher Superannuation Pension Plan of the Province of Prince Edward Island. The expense of the Entity is limited to current year contributions as any shortfall in funding of the pension plan is the responsibility of the Province of Prince Edward Island. Amounts paid to this plan during the year were \$11,239,990 (2017 - \$11,006,902)

Non-instructional employees are members of the Prince Edward Island Education Sector Pension Plan with both defined benefit/defined contribution components. The expense of the Entity is limited to a matching contribution equal to the employee's portion.

Certain non-instructional employees of the Entity are members of the Civil Service Superannuation Pension Plan of the Province of Prince Edward Island. The expense of the Entity is limited to current year contributions as any shortfall in funding of the pension plan is the responsibility of the Province of Prince Edward Island. Amounts paid to this plan during the year were \$2,427,175 (2017 - \$2,568,631)

Workers' compensation claims

The Public Schools Branch is a registered employer with the Worker's Compensation Entity of Prince Edward Island for instructional and non-instructional staff. The Entity records an annual expense based on payroll assessments in accordance with the Workers' Compensation Act.

Deferred salary plan

Teachers employed with the Public Schools Branch can participate in a program that allows them to defer a portion of their annual salary and take a paid leave of absence. The deferral results in a liability to the teachers, which is satisfied during the paid leave of absence. Funds to settle the obligation, which are a liability of the Board, will be reimbursed by the Department, and therefore there is an offsetting receivable due from the Department.

Measurement uncertainty and the use of estimates

Canadian public sector accounting standards require management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenue and expenses during the year.

Measurement uncertainty that may be material to these financial statements exists for the liability for employee future benefits of \$44,517,128 (2017 - \$41,872,865) because actual experience may differ significantly from actuarial assumptions.

Public Schools Branch

Notes to the financial statements

March 31, 2018

2. Summary of significant accounting policies (cont'd)

These estimates and assumptions are reviewed periodically and, as adjustments become necessary, they are reported in earnings in the periods in which they become known. While best estimates are used for reporting items to subject to measurement uncertainty, it is reasonably possible that changes in future conditions, occurring within one fiscal year, could require material changes in the amounts recognized or disclosed.

3. Other revenue	<u>2018</u>	<u>2017</u>
Miscellaneous	\$ 24,307	\$ 31,350
Rentals	61,669	73,845
School overage reimbursements	59,414	118,115
	<u>\$ 145,390</u>	<u>\$ 223,310</u>

4. Expenses by department

The following is a summary of the expenses reported on the statement of operations by department excluding employee benefits:

	<u>2018</u>	<u>2017</u>
Instructional	\$ 141,466,119	\$ 137,390,570
Administration	8,002,918	7,999,696
Transportation	10,312,600	9,741,602
Maintenance and operations	22,064,486	21,267,116
Employee benefits	32,283,731	33,166,900
	<u>\$ 214,129,854</u>	<u>\$ 209,565,884</u>

5. Trust funds

Trust funds are comprised of contributions from various sources that are administered by the Entity. The interest that is earned on the contributions may be disbursed for specified educational purposes. Investments are recorded at cost and are comprised of GIC's. Cost approximates fair market value.

Public Schools Branch

Notes to the financial statements

March 31, 2018

6. Deferred revenue	<u>2018</u>	<u>2017</u>
Funds designated for:		
Capital funding	\$ 175,000	\$ 763,500
Special program funding	1,565,725	1,636,700
Staff professional development	75,929	76,181
Maintenance work	574,919	941,232
Student leadership and school development	11,178	2,178
	<u>\$ 2,402,751</u>	<u>\$ 3,419,791</u>

7. Post-employment benefits

An analysis of the components of, and changes in, post-employment benefits liabilities is as follows:

	<u>2018</u>	<u>2017</u>
Retirement allowance		
Balance, April 1, 2017 (2017 - April 1, 2016)	\$ 42,336,197	\$ 38,521,253
Amortization of actuarial gain	693,661	1,054,066
Current service cost	3,063,272	3,066,501
Interest accrued	1,440,491	1,425,133
Less: payments made	<u>(2,370,430)</u>	<u>(1,730,756)</u>
Balance, March 31, 2018 (2017 – March 31, 2017)	45,163,191	42,336,197
Vacation pay	<u>815,027</u>	<u>971,514</u>
	45,978,218	43,307,711
Less: current portion	<u>(1,461,090)</u>	<u>(1,434,846)</u>
	<u>\$ 44,517,128</u>	<u>\$ 41,872,865</u>
Unamortized actuarial adjustment	<u>\$ (5,175,287)</u>	<u>\$ (7,051,384)</u>

Public Schools Branch

Notes to the financial statements

March 31, 2018

7. Post-employment benefits (cont'd)

The retirement allowance balances are based on an independent actuarial valuation dated April 1, 2017, provided to the Pension and Benefits Division of the Province Of Prince Edward Island Civil Service Commission. The report was subsequently amended for a change in the discount rate to be used in the valuation of the liability the amendment was dated April 1, 2018. The Province Of Prince Edward Island projects the total liability in the years between the tri-annual actuarial valuations. The amendment dated April 1, 2018 is reflected in the 2018 projection prepared by the Province of Prince Edward Island.

The economic assumptions used in determining the actuarial value of accrued retirement allowances were developed by reference to expected long term market conditions. Significant actuarial assumptions used in the valuations and projections are:

Discount rate	3.30% per annum
Expected inflation rate	2.25% per annum
Expected average remaining service life	13 years

8. Grant allocations figures

The Entity's activities are funded by the Department. The annual grant allocation from the Department provides details as to the funding allocations for each operational area with the exception of salaries. The grant for salaries is for an approved number of full time employees for the Entity. Funding for the approved number of positions is provided by The Department but the actual dollar value of the approved positions is not included in the identified grant. Since a dollar value was not provided for salaries, the grant associated with this expenditure has been excluded from the financial statements, the following figures are the operational budget allocations provided by the Department compared to the actual results for 2018:

	Grant allocation by category March 31, 2018	Actual expenditures by category March 31, 2018
Administration	\$ 1,652,701	\$ 1,503,860
Renovations and equipment	1,076,900	873,396
Instructional	2,276,100	2,241,199
Maintenance and operations	10,132,300	12,391,144
Transportation	2,732,800	3,246,090
Professional development	40,200	40,200

Public Schools Branch

Notes to the financial statements

March 31, 2018

9. Contingency

The Board has elected to self-insure itself related to collision coverage. During the year, no events were reported in accordance with the policies of the collision contingency fund.

The Board has received funding from the Department to fund expenditures which qualify for the collision contingency fund. These funds are being deferred on the balance sheet and unspent funds are reported as restricted cash.

10. Comparative figures

Certain of the figures on the 2017 financial statements have been reclassified to conform to the 2018 financial statement presentation.

Public Schools Branch

Schedule of salaries and benefits expenses

Year Ended March 31	2018	2017
Board administration support	\$ 1,554,469	\$ 1,671,880
Board management	1,608,980	1,534,870
Instructional	124,370,441	121,116,715
Maintenance and operation	8,799,945	8,680,515
School administration support	3,335,609	3,241,939
Educational assistants and youth service workers	14,854,481	13,839,606
Transportation	7,066,510	6,810,885
Benefits	<u>27,086,653</u>	<u>27,650,503</u>
	188,677,088	184,546,913
Retirement allowance	<u>5,197,077</u>	<u>5,545,710</u>
	<u>\$ 193,874,165</u>	<u>\$ 190,092,623</u>

Note:

Board administration support includes board office, clerical and secretarial staff.

Board management includes director of Public Schools Branch; directors and leaders of student services, human resources, corporate services; coordinators for financial services, property services and transportation and property and transportation management and supervisors.

Instructional salaries include consultants, principals, vice-principals, department heads, and teachers.

Maintenance and operations salaries include building, janitorial and maintenance staff.

School administration support includes school secretarial staff.

Transportation salaries include bus driver staff.

Benefits include the employer's share of Canada pension and employment insurance, group insurance, workers' compensation premiums, pension and teacher superannuation premiums.

Public Schools Branch

Schedule of maintenance and operation expenses

Year Ended	2018	2017
Building repairs	\$ 1,724,010	\$ 1,610,808
Contract cleaning	-	3,207
Electricity	3,155,410	3,171,697
Fire and safety	44,003	33,946
Fuel - heating	4,226,428	3,990,779
Ground maintenance	138,459	89,677
Insurance	549,246	526,350
Miscellaneous	51,773	47,298
Property taxes	35,431	38,777
Rentals	230,708	216,019
Service contracts and professional services	85,165	79,288
Service vehicles	106,766	109,069
Sewer and water	320,565	307,432
Snow removal	720,505	750,201
Supplies	581,886	507,493
Travel	15,233	6,050
Waste disposal	405,556	392,782
	<u>\$ 12,391,144</u>	<u>\$ 11,880,873</u>

Public Schools Branch

Schedule of transportation expenses

Year Ended March 31	2018	2017
Bus parts and repairs	\$ 1,374,630	\$ 1,202,487
Communications	14,830	-
Contracted services	123,431	121,789
Extra-curricular transportation	(1,128)	-
Fuel	1,478,749	1,345,072
Insurance	185,516	177,354
Professional services	6,874	16,666
Snow removal	51,568	57,533
Supplies	1,342	900
Travel	10,278	8,291
	<u>\$ 3,246,090</u>	<u>\$ 2,930,092</u>

Public Schools Branch Schedule of instructional expenses

Year Ended March 31	2018	2017
Academic supplies	\$ 472,124	\$ 474,475
Art	30,071	37,009
Computer literacy	1,041	7,796
Curriculum programs	502,425	554,982
Duplicating supplies	373,276	387,468
English and language arts	11,850	10,091
French	11,652	6,532
Guidance and resource	661	401
Home economics and family living	51,683	56,775
Industrial arts	38,320	37,683
Library and resource centres	156,891	218,870
Mathematics	8,422	10,190
Music	106,859	166,339
Physical education	104,241	102,831
Science	43,250	46,954
Student services	99,517	109,333
Vocational education	228,916	199,346
	\$ 2,241,199	\$ 2,427,075

Public Schools Branch

Schedule of administration expenses

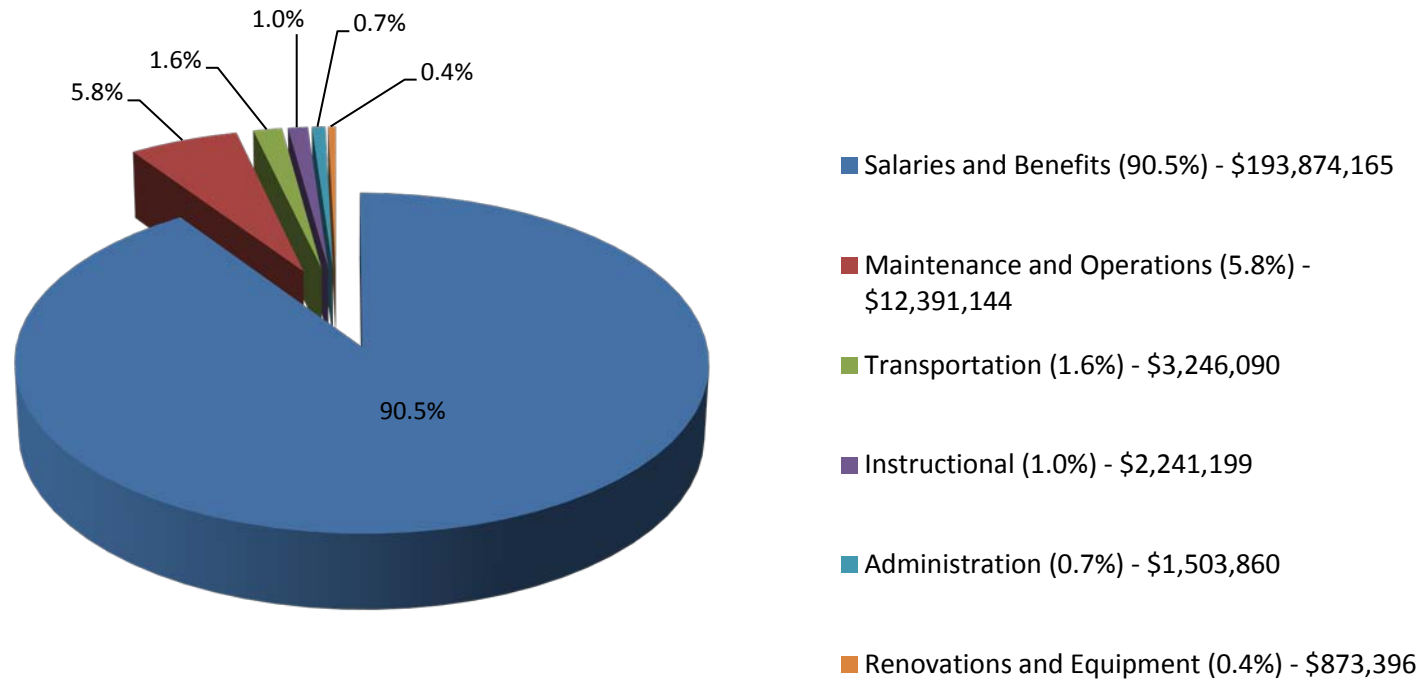
Year Ended March 31	2018	2017
Advertising	\$ 9,613	\$ 7,479
Courier services	31,475	36,005
Equal chances for learning	21,600	26,083
Graduation	25,046	21,928
Insurance	365,291	347,935
Miscellaneous	11,329	2,287
Office supplies	78,090	73,720
Postal services	19,257	25,787
Professional development	81,786	147,234
Professional services	173,074	191,292
Public, staff and student relations	73,727	59,254
Telephone	303,558	339,375
Travel	282,736	249,039
Trustees remuneration	23,068	26,511
Trustees travel and other	4,210	3,311
	<u>\$ 1,503,860</u>	<u>\$ 1,557,240</u>

Public Schools Branch

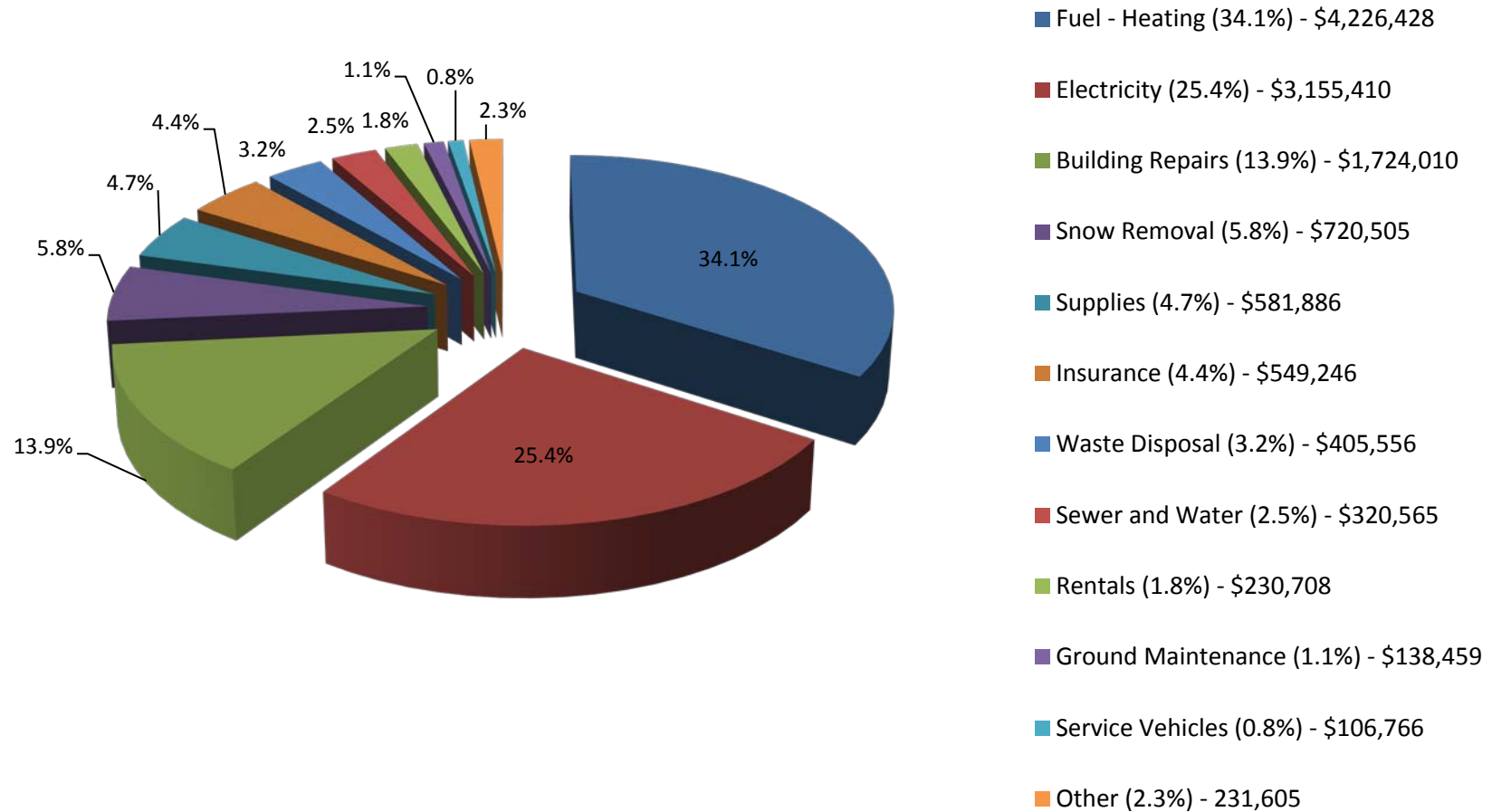
Schedule of renovations and equipment expenses

Year Ended March 31	2018	2017
Audio-visual equipment	\$ 132,128	\$ 114,737
Classroom furniture and equipment	112,540	88,791
Computer equipment	275,154	248,991
Maintenance equipment	68,404	32,145
Miscellaneous equipment	142,858	86,453
Musical instruments	8,723	17,990
Office furniture and equipment	56,146	42,379
Playground	77,443	46,495
	<u>\$ 873,396</u>	<u>\$ 677,981</u>

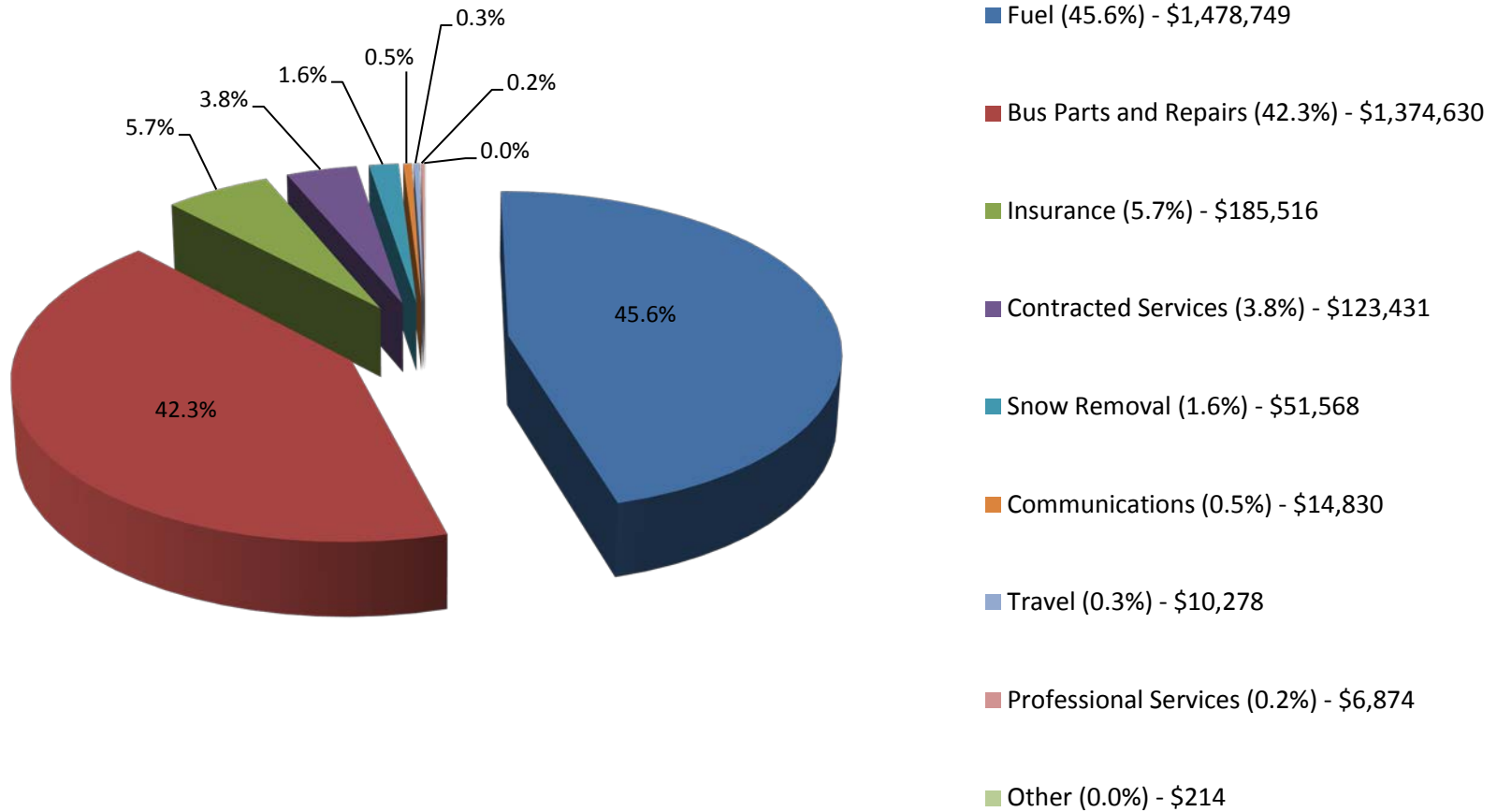
Public Schools Branch Operating Expenses



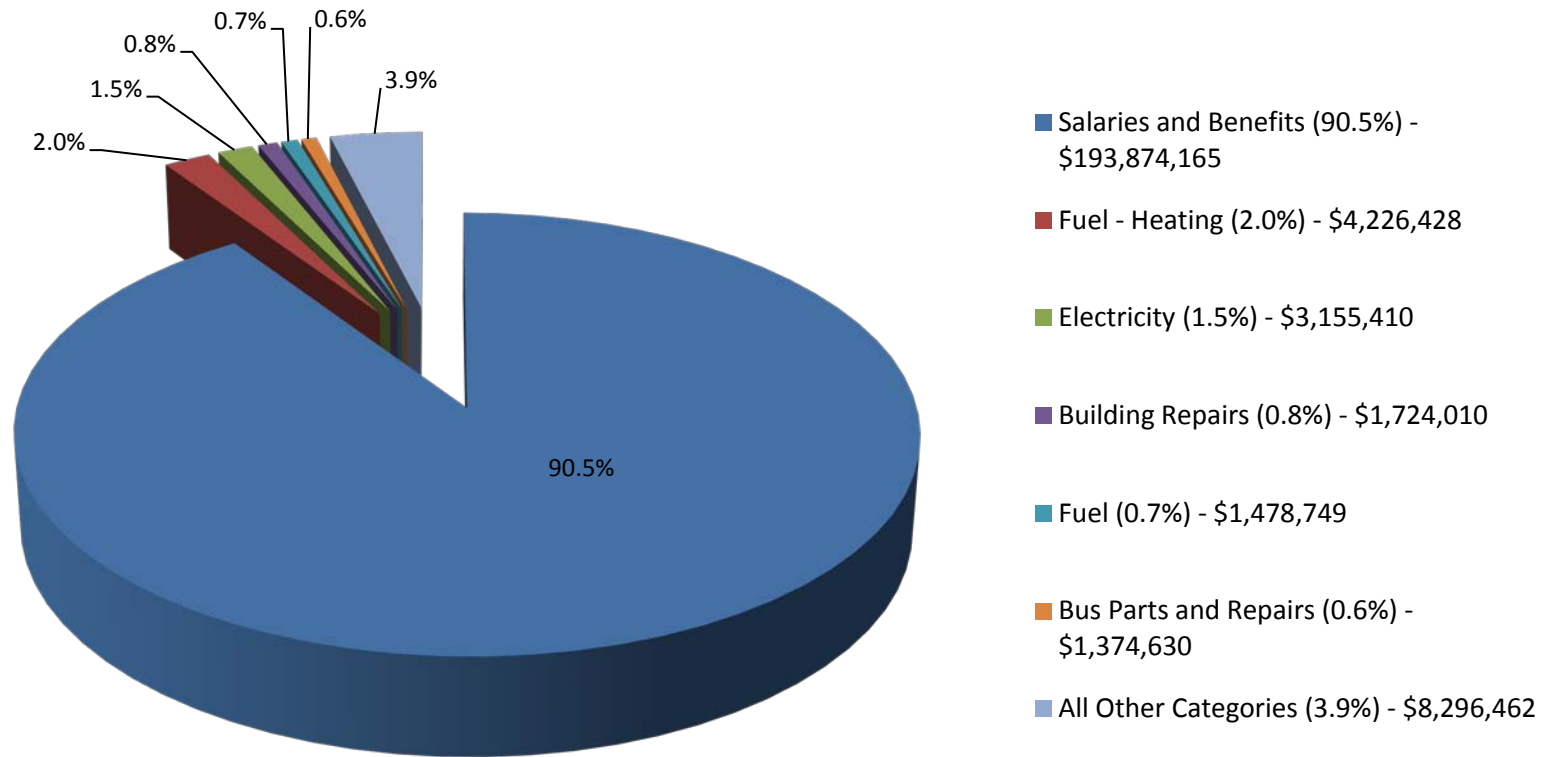
Public Schools Branch Maintenance and Operations



Public Schools Branch Transportation



Public Schools Branch Largest Expense Categories



Public Schools Branch

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