



Chignecto-Central
Regional School Board

**2012-2013
BUSINESS PLAN**



CONTENTS

	Page
Introduction	2
Board Governance	3
Mission, Beliefs, and Goals	4
Core Businesses	5
Annual Report of Achievements	11
Priorities for Upcoming Year	20
Finance and Operations:	
• Key Financial Indicators	23
• Cost Pressures	25
Conclusion	26
Appendices:	
“A” – School Board Organization Structure	27
“B” – Key Facts	28
“C” – Outcome Measures	32
“D” – Contacts	36

INTRODUCTION

The Chignecto-Central Regional School Board (CCRSB) administers programs and services and provides governance within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 77 schools provide educational opportunities to approximately 21,000 students in the public school system.

CCRSB's Strategic Plan, A Learning Community in Action, continues to provide clear direction for the School Board from 2010-11 until 2012-13. The plan focuses on increasing student learning and achievement in a Learning Community culture. However, budget reductions over the past two years totaling more than \$10.3 million will compromise our ability to reach our strategic goals.

Our 2012-13 Business Plan is derived from the Strategic Plan and represents the third year of implementation of that plan. The main emphasis of the Board's Strategic Plan has been to maximize student learning in a safe, supportive, and socially just learning environment. The CCRSB Instructional Framework continues to represent CCRSB's commitment to the importance of the student-teacher relationship based on research that solidifies effective instructional practice and assessment as the key factors in student learning and achievement. The Framework provides clarity and direction in research based instructional processes expected in CCRSB. The Instructional Framework continues to facilitate the use of a "common language of instruction" that will align all CCRSB divisions as they support teaching and learning across the region. Other significant highlights will be the implementation of the Social Justice, Cultural Proficiency Framework along with the CCRSB Continuum of Interventions (Academic and Behavioural).

The achievement sections in the 2012 - 2013 Business Plan continue to provide data and actions that evidence implementation of successful learning practices throughout our Board. Our approach to school improvement continues to be based on professional learning community practices, which are closely aligned with the Nova Scotia School Accreditation program. The implementation of Pearson Power School in all CCRSB schools continues to improve our data management abilities. The achievements targets listed in our Strategic Plan will continue to be kept in sharp focus.

The Business Plan for 2012-13 and the Board's Strategic Plan are consistent with The Education Act (1995-96, as amended in 2000, 2002, and 2006) and with Regulations under the Act.



BOARD GOVERNANCE STANDING COMMITTEES' MEMBERSHIP 2012-2013

Education Services Committee



Jamie Stevens
Chair
New Glasgow



Vivian Farrell
Vice-Chair
Pictou West



Wendy Matheson-Withrow
East Hants



Andrea Paul
First Nations Member



Trudy Thompson
Chair
Hants North Area

The Board Chair is a voting member of each Standing Committee; in the absence of the Chair, the Vice-Chair is a voting member of each Standing Committee.

Financial Services Committee



Ron Marks
Chair
Stellarton/Westville



David Myles
Vice Chair
Amherst



Jim Grue
West Colchester



Shirley Robinson-Levering
African NS Member

Human Resources Services Committee



Kaaren Barkhouse
Chair
South Colchester



Marilyn Murray
Vice-Chair
Trenton & Area



Margie Nicholson
North Shore



Marilyn Thompson
Cumberland County

Operational Services Committee



Gordon Anderson
Chair
Pictou East



Mackie Ross
Vice-Chair
South Cumberland



Angela Dwyer-James
Truro



Keith MacKenzie
Central Colchester

The Chignecto-Central Regional School Board is a seventeen (17) member group, with each member serving a four (4) year term, coinciding with the term of municipal councils. Board Committees are selected annually at the Organizational meeting in November.

The Board generally meets on the 1st and 2nd Wednesday of each month at 7:00 p.m. For more information, visit www.ccrsb.ca

Mission

Our mission is:

We develop independent lifelong learners in a student-centered environment with high expectations for all.

BELIEFS

We believe:

- Student learning is our priority.
- Learning is a partnership among home, school, and community.
- All students have the ability to learn.
- Students learn in different ways.
- We must teach the whole child.
- Learning is a lifelong process.
- Schools must be safe, supportive, and socially just.
- Everyone must be treated with dignity and respect.

GOALS

The Chignecto-Central Regional School Board has adopted three primary goals related to the mandate articulated in our mission statement:

- To maximize student learning through implementing and supporting effective instruction and assessment practices.
- To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.
- To increase Professional Learning Community practices in the Chignecto-Central Regional School Board.



CORE BUSINESSES

The Chignecto-Central Regional School Board is accountable and responsible for governance, leadership, and management of the public schools within its jurisdiction.

To deliver on this mandate, core business functions of the Board have been organized into five (5) operational areas under the overall direction of the Superintendent of Schools and the Director of each department.

The core business functions include:

- 1. Board Leadership and Management Services**
- 2. Education Services**
- 3. Human Resources Services**
- 4. Operational Services**
- 5. Financial Services**

1. BOARD LEADERSHIP AND MANAGEMENT SERVICES

The Superintendent of Schools, with the assistance of the Senior Management Team, is responsible for the overall executive leadership of the Board.

Specifically, the Superintendent of Schools and senior staff are responsible for a variety of leadership functions, including:

- Performance of duties of the Superintendent as prescribed under the Education Act and Regulations.
- Provision of information, advice, and counsel to the Regional School Board.
- Liaison with Board members and the Department of Education.
- Preparation and maintenance of Board minutes, records, reports, files, and operational documentation.
- Development and implementation of Board Policy.
- Leadership and administration related to system implementation of Board decisions.
- Delegation of duties and assigning responsibilities within the organizational structure, and maintaining appropriate accountability and evaluation processes for all operations and services.
- Provision of local area leadership to “Families” of Regional schools.
- 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 strategic planning process.

Organizational success is directly related to leadership effectiveness. As the Chignecto-Central Regional School Board strives to realize its mission, achieve established goals, and implement supporting priorities, it is the responsibility of the Superintendent of Schools and the Senior Management Team to articulate the vision and lead the system on its journey toward excellence.

2. EDUCATION SERVICES

The Education Services Department is responsible for the primary mandate of the Board and its schools.... the development and delivery of programs and related services that offer students the opportunity to “develop their potential and acquire the knowledge, skills and attitudes needed to contribute to a healthy society and a prosperous and sustainable economy” (Public School Program, 2003-2004).

The Education Services Department is also deeply committed to the Mission, Beliefs, and Goals of the Chignecto-Central Regional School Board. The Education Services Department is committed to maximizing student learning in a safe, supportive, and socially just environment and will support schools as they establish and adopt Professional Learning Community structures and practices.

Within the context of a learner-centered philosophy and an inclusive educational environment, the Education Services Department strives to meet the diverse learning needs of all students from elementary to senior high school.

The Education Services Department is responsible for providing leadership and support to Regional and school improvement planning, as well as technology-related support services for all schools and departments within the Region. In addition, its mandate includes the International Student Program.

The main activities of the Education Services Department as they relate to the key educational functions of the Board are:

- Implementation of curricula, programs, and related services (Public School Programs, 2003-2004) for all students (Grades Primary – 12).
- Development and implementation of programs and support services for students with special needs (per the Special Education Policy Manual, 2008.)
- Implementation of French Second Language curricula and programs (Public School Programs 2003-2004 and Policy for French Second Language Programs, 1998).
- Supporting Professional Learning Community culture, philosophy, and practices in all CCRSB schools and departments.



- Development and implementation of curriculum/instructional integration of information technologies.
- Development and implementation of comprehensive guidance and counselling services (Comprehensive Guidance and Counselling Program, 1998).
- Development and implementation of race relations, cross-cultural understanding, human rights initiatives, and support services.
- Development and implementation of school community partnerships.
- Development and implementation of comprehensive educational leadership development programs and initiatives for current and future leaders (CCRSB Leadership Education and Development, 2001).
- Development and implementation of library-learning resources services in support of information literacy opportunities and skill development (Public School Programs, 2003-04).
- Development and implementation of student code of conduct policies, procedures, and practices (CCRSB School Code of Conduct – Administrative Guide Primary – Grade 12, 2008).
- Support of school advisory councils (Establishing School Advisory Councils, New Roles and Responsibilities to Support Student Services, 1995).
- Provision of leadership and support to the school accreditation and school improvement planning processes and preparation of school annual reports (Writing School Annual Reports, 1998, Nova Scotia School Accreditation, Information For Participating Schools, 2007).
- Implementation of initiatives from the Nova Scotia Department of Education Learning for Life II plan (2005) and Kids and Learning First (2012).
- Approval of relevant research and research projects.
- Coordination of technology acquisition, allocation, integration, and maintenance.
- Management of the Information Economy Initiative Extension.
- Compilation of statistics (e.g. enrollment, assessment results) preparation, distribution, and analysis.
- Coordination of international student programming.

The Education Act (2006) defines the roles of teachers, principals, and Board personnel with regard to the public school program. Teachers are responsible for implementing programs and courses as prescribed by the public school program. School principals must ensure that the public school program and curricula are implemented in their schools. Education Services Department staff provides the leadership required to fulfill the curriculum and program related duties of the Superintendent.

3. HUMAN RESOURCES SERVICES

The Human Resources Services Department is responsible for the effective recruitment, provision, and management of staff who support the development of life long learners in a safe, supportive, and socially just environment. Administrative tasks related to the human resources of the Board also fall under this Department.

The major functions of the Human Resources Services Department include:

- Profiling regular, temporary, and replacement staffing needs and the effective provision of recruitment, screening, selection, and placement in order to meet these needs for Nova Scotia Teachers Union (NSTU), Nova Scotia Government Employees Union (NSGEU), Canadian Union of Public Employees (CUPE), and non-union employees.
 - Ensuring compliance with Board policy, including Employment Equity criteria, and applicable collective agreements.
 - Records checks, data entry, and records preparation, management, and maintenance.
- Administration of wages and benefits for all employees, including data entry, and records preparation, management, and maintenance.
- Development and support for the implementation and maintenance of records for employee performance appraisals (Personal Performance Program).
- Development and implementation of effective retention and recognition structures.
- Development, implementation, and administration of a comprehensive employee assistance and support program available to all employees.
- Administration of all aspects of employee discipline including policy, procedures, training, records management, and support.
- On behalf of the Board and with appropriate input from stakeholders, responsibility for the negotiation of all Board collective agreements.
- Representation of the Board in collective bargaining and/or negotiation processes related to the Board.
- Administration and interpretation of NSTU (regional and provincial), NSGEU, and CUPE collective agreements as well as our non-union employee working guidelines.
- Representation of the Board on all labour relations matters including, but not limited to, Board and union meetings, union queries and concerns, grievances, and arbitrations.
- Increasing the provision of human resources communications, services, and records management through web-based technology.



- As appropriate, effectively advocating on behalf of the Board to various external stakeholders with respect to human resource issues impacting the Board.

4. OPERATIONAL SERVICES

The Operational Services Department supports a safe and healthy student centered learning environment through its three divisions; Property Services, Health and Safety and Student Transportation.

The Property Services Division 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.
- Plans of routine, preventative, and responsive maintenance related to facilities and grounds.
- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.
- Management of major multi-year Addition and Alteration Projects on behalf of the Department of Education.

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

- Leads the enhancement of a safe, secure, and healthy learning/working environment in all facilities through the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.
- Supports schools in the development of appropriate health, safety, and security practices, policies, and procedures.

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

- Coordination of safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs.
- Oversight of the provision of contracted student conveyance services.

- Administration of routine bus service and maintenance according to all provincial motor vehicle carrier requirements.
- Development and implementation of transportation routes and schedules based on provincial transportation requirements.

5. Financial Services

The Financial Services Department provides leadership and support to the Board's Mission and Goals through the planned and prudent management of financial resources.

The Financial Services Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The major functions of the Financial Services 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 Board's financial records and internal control systems.
- Provision of general accounting services.
- Administration of the Board's policy and procedures for procurement.
- Administration of purchasing and accounts payable.
- Administration of revenue management, cash collection functions, and accounts receivable.
- Administration of school financial management audit services.
- Administration of payroll services.
- Provision of financial advice to the Board and its service areas.
- Co-ordination of risk management activities.



ACHIEVEMENTS (2011 - 2012)

During the 2011-12 school year, much has been accomplished both generally and within each of the core business areas.

In summary, 2011-12 achievements include:

Goal 1:

To maximize student learning through implementing and supporting effective instruction and assessment practices.

~ EDUCATION SERVICES ACHIEVEMENTS ~

Education Services staff will continue to implement the CCRSB Instructional Framework. (2011-12 P.1.1)

- The Instructional Framework was a reference document in all CCRSB professional development in 2011-2012. The CCRSB new teacher induction program included a session(s) on the framework. Copies of the CCRSB Instructional Framework have been distributed to all schools for use in school-based professional development activities.

All CCRSB staff will be expected to use the common language of instruction and assessment articulated in the CCRSB Instructional Framework. (2011-12 P.1.2)

- The Instructional Framework was a reference document in all CCRSB professional development in 2011-2012. The CCRSB new teacher induction program included a session(s) on the framework. Copies of the CCRSB Instructional Framework have been distributed to all schools for use in school-based professional development activities.

CCRSB will combine the former Reading Recovery and Intensive Short-term Literacy interventions to create the new CCRSB Early Literacy Support intervention based on the Nova Scotia Department of Education Succeeding in Reading initiative. (2011-12 P.1.3)

- The CCRSB Early Literacy Support Initiative has been instituted in all CCRSB elementary schools, to take the place of Reading Recovery and the Intensive Short-term Literacy Intervention. The elected Board has made this initiative a high priority and committed dedicated staffing early in the spring to insure that former Reading Recovery teachers could be utilized to the fullest extent. A two-day summer workshop insured clarity and support in regard to the expectations of this very comprehensive program.

CCRSB Online will be used to distribute all documentation related to the CCRSB Early Literacy Support initiative. (2011-12 P.1.4)

- The CCRSB Early Literacy Support document and other supporting materials can be found on CCRSB online.

Teachers in the CCRSB Early Literacy Support initiative will receive targeted professional development and support during the 2011-2012 school year. (2011-12 P.1.5)

- Under the leadership of the Coordinator of Literacy, a detailed, robust professional development plan was developed to support teachers as they maximized learning opportunities for their students. This professional development is supported by the CCRSB P- 9 Literacy Consultant and three Early Literacy Support lead teachers. Most of the professional development is organized via family based learning teams made up of the early literacy support teachers and the teacher leader. A training group comprised of teachers new to the intervention receive more frequent professional development and in-depth support.

Professional development in literacy and mathematics will focus on areas requiring support as determined by CCRSB and NS assessment results. (2011-12 P.1.6)

- Professional development in Literacy Included:
 - Early Literacy Support Initiative
 - Training Group – Early Literacy Support Initiative
 - Early Literacy Support Grade Primary
 - Early Literacy Support Grade1
 - Focus on Grade 2
 - Focus on Grade 3
 - Focus on Grade 4
 - Focus on Grade 5
 - Focus on Grade 6
 - New Teachers to Grade 4,5,6 Literacy
 - PD for Literacy Mentors
- Professional development in Mathematics included:
 - Marking sessions for the grade 10 CCRSB mathematics exam and the Grade 12 provincial mathematics assessments
 - New to Grade 4 Mathematics
 - New to Grade 5,6 Mathematics
 - New to Mathematics 7
 - Mathematics Grade 2 Support
 - Mathematics Grade 8 Support
 - Mathematics 12 and Advanced Mathematics 12
 - PD for Mathematics Mentors



The CCRSB Intensive Mathematics Support initiative will be continued in early elementary based on Early Elementary Mathematical Literacy Assessment (EEMLA) school results. (2011-12 P.1.7)

- CCRSB committed \$175,000 in funding to support the Intensive Mathematics Support initiative. Twenty-nine CCRSB elementary schools received extra teacher support based on EEMLA school results. Over 300 students received Intensive Mathematics Support.

Technology Integration Learning Specialists (TILS) will support the development and enhancement of the use of technology within the curriculum in schools identified as Cluster 2 schools as part of the Information Economy Initiative – Extension (IEI-E). (2011-12 P.1.8)

- Thirteen cluster 2 elementary schools received dedicated support from the Regional Technology Integration Consultant and two Technology Integration Support Specialists.

The CCRSB mentoring program will be continued using the CCRSB Mentor Program Framework. Mentors will be allocated in an equitable manner based on identified need. (2011-12 P.1.9)

- The CCRSB mentoring program continued in the 2011-2012 school year. 8.9 FTE literacy mentors and 5.55 FTE mathematics mentors were in place to provide in-class support to CCRSB teachers. The number of mathematics mentors remained consistent while budget reductions caused the number of literacy mentors to decrease from 13.25 to 8.9. Mentors in CCRSB are allocated with consideration of a number of factors. These include provincial assessment data, number of new teachers in the school, and consideration of a school's past access to mentor support.

Appropriate professional development will be provided to effectively integrate the use of Smartboards and the Computer Algebra System. (2011-12 P.1.10)

- Mathematics consultants, technology mentors and mathematics mentors provided teacher support on Mimio hardware and software.
- Targeted professional development was provided to teachers with access to Smartboards in their classrooms.
- Grade 9-10 teachers received two days of professional development on Nspire.

CCRSB will support schools in tracking individual student achievement. (2011-12 P.1.11)

- Many strategies are being implemented to support tracking of individual student achievement in CCRSB. Education services staff have developed a comprehensive school data profile that provides a four year snapshot of each school's results on provincial assessments. Schools are utilizing data walls to track levels of reading and writing. Schools are also effectively using the Program of Learning Assessment for Nova Scotia (PLANS) website to track student achievement on provincial assessments. Pearson Power School is evolving to facilitate more effective tracking of students. The practice of tracking individual student achievement will remain a CCRSB priority.



Goal 2:

To create a safe, supportive, and socially-just learning environment for each student in Chignecto-Central Regional School Board.

~ EDUCATION SERVICES ACHIEVEMENTS ~

Create a framework for social justice using Race Relations, Cross-Cultural Understanding as the reference for the CCRSB context. (2011-12 P.2.1)

- The CCRSB Social Justice, Cultural Proficiency Framework Draft has been completed. The foundational pieces for the document are the CCRSB Race Relations, Cross-Cultural Understanding and Human Rights Policy and the NS Department of Education Racial Equity Policy. All employees will share the responsibility in regard to the implementation and on-going assessment of the framework.

A document entitled *Social Justice in CCRSB* will be completed by June 2012. (2011-12 P.2.2)

- The draft CCRSB Social Justice, Cultural Proficiency Framework has an accompanying explanatory document designed to supplement the Framework and provide clarity and outline roles and responsibilities of all educational stakeholders in CCRSB.

All staff will be encouraged to complete the cultural competency module available on CCRSB integrated services. (2011-12 P.2.3)

- This module has been made available to all staff through CCRSB Integrated Services.

CCRSB will implement any recommendations from the NS Department of Education report on Classroom Climate and Student Engagement. (2011-12 P.2.4)

- CCRSB has participated in the Attendance Pilot that evolved from the report on Classroom Climate and Student Engagement. All CCRSB secondary schools have instituted attendance strategies based on a framework completed under the leadership of the Director of Education. This framework was a collaborative effort involving regional leadership staff and school principals.

By June 2012, the 30 Phase Two schools will have completed implementation of Pearson Power School. (2011-12 P.2.5)

- Phase Two schools will have completed implementation of Pearson Power School. Expectations have been developed for the Parent Portal use in CCRSB. Targeted implementation December 31, 2012.

CCRSB project management team will provide appropriate training and support for the 30 Phase II schools as they implement Pearson Power School. (2011-12 P.2.6)

- The CCRSB project team has provided excellent leadership and support for the implementation of Pearson Power School. Phase II schools have received targeted, on demand support and formal professional development opportunities.

Nova Scotia Student Information System Phase II schools will track student behavioral incidents in Pearson Power School. (2011-12 P.2.7)

- Behavioural incident in Phase I and II schools are being tracked in Pearson Power School.

CCRSB will provide targeted support to Phase I and II schools on gradebook, assessment, evaluation and parent portal issues. (2011-12 P.2.8)

- Phase I and II schools have received targeted support on gradebook, assessment, evaluation and parental portal.

The use of the Pearson Power School Parent Portal will be expanded in 2011-2012. (2011-12 P.2.9)

- The use of the Pearson Power School Portal has been expanded. Sixteen (16) CCRSB schools have successfully opened the parent portal and expectations have been established in regard to future portal use.

The use of an automated calling system (eg. Synervoice Technology) will be expanded, as appropriate. (2011-12 P.2.10)

- The expansion of the automated calling system in CCRSB has been paused pending decisions regarding a provincial solution integrated with Pearson Power School. It is hoped that a provincial solution will be available for the 2012-2013 school year.



Credit recovery in CCRSB will be expanded in the 2011-2012 school year. (2011-12 P.2.11)

- Credit Recovery has been expanded in CCRSB for the 2011-2012 school year. A total of \$45,000 was allocated in the 2011-2012 budget to support Credit Recovery in CCRSB secondary schools. Another \$45,000 was added to expand this very important CCRSB initiative.

CCRSB will research and action the creation of the CCRSB Pyramid of Interventions (Academic) during the 2011-2012 school year. (2011-12 P.2.12)

- A draft, working version of the CCRSB Continuum of Interventions (Academic) has been completed. The Student Services Division on Education Services will begin to formulate a long-term implementation plan.

CCRSB will administer the Early Development Instrument (EDI) to all primary students in CCRSB. (2011-12 P.2.13)

- The Early Development Instrument (EDI) was administered to all primary students in CCRSB. Primary teachers received appropriate training and support. The Education Services Department has received an in-depth report of the CCRSB EDI results. A Summary report was completed by CCRSB leadership staff and presented to the Education Services Committee and the full elected Board.

Goal 3:

To increase Professional Learning Community practices in the Chignecto-Central Regional School Board.

~ EDUCATION SERVICES ACHIEVEMENTS ~

All CCRSB schools will be involved in the Nova Scotia School Accreditation process with targeted support being provided to schools completing their final year in the accreditation process. (2011-12 P.3.1)

- As of the 2011-2012 school year, all CCRSB schools have been involved in the Nova Scotia School Accreditation process. Targeted support was provided by Education services leadership staff to all schools who were receiving their final accreditation visit.

CCRSB will continue to utilize facilitators to support schools in their first year of accreditation with the goal of gradually releasing their responsibility in the process. (2011-12 P.3.2)

- The 2011-2012 school year was the final year where facilitators were used for schools in the first year of the accreditation process.

The CCRSB Supporting Schools initiative will be continued. (2011-12 P.3.3)

- The CCRSB Supporting Schools Initiative was continued in the 2011-2012 school year.

As part of the CCRSB Supporting Learners initiative, Education Services staff will continue to be assigned to specified schools based on Nova Scotia assessment data, Nova Scotia exam data and/or CCRSB Math 10 exam data. (2011-12 P.3.4)

- CCRSB Education Services staff were assigned specific schools to support. Support was provided based on the CCRSB Supporting Learners Initiative Framework.

Schools who consistently have not met Board achievement levels on Nova Scotia assessments and exams will be required to participate in the CCRSB Supporting Learners initiative. (2011-12 P.3.5)

- Schools who have consistently not met Board achievement levels were required to participate in the CCRSB Supporting Learners initiative.



All CCRSB schools and collaborative teams will be expected to use the CCRSB protocols document for data analysis. (2011-12 P.3.6)

- The CCRSB protocol document for data analysis was made available to all schools through CCRSB Online.

~ CCRSB PRIORITIES 2012 - 2013 ~

The CCRSB Strategic Plan and associated goals provide the primary context for annual identification and prioritization of both general and department-specific activities and initiatives. However, it must be understood that planning, priorities, and initiatives are also influenced by a variety of other significant and mitigating factors, including:

- Department of Education policy requirements, priorities, and initiatives
- Priorities and initiatives of other government departments (provincial and federal)
- Community agency initiatives
- Emerging issues (regional, provincial)
- Board-specific priorities and initiatives (proactive or responsive)
- Priorities continued from previous year(s)
- Revenues (and the factors which influence revenues)

A summary of priorities identified for 2012 -13 follow:

Goal 1:

To maximize student learning through implementing and supporting effective instruction and assessment practices.

PRIORITIES (2012-2013)

- P.1.1 Education Services staff will continue to implement the CCRSB Instructional Framework.
- P.1.2 Education Services staff will articulate research based quality instruction and assessment practices that will be expected in CCRSB.
- P.1.3 The CCRSB Early Literacy Support intervention based on the Nova Scotia Department of Education Succeeding in Reading initiative will be evaluated in the 2012-2013 school year and modified as required.
- P.1.4 CCRSB Education Services leadership staff will identify and communicate best practices in literacy instruction for grades 7-12.
- P.1.5 CCRSB Education Services leadership staff will increase the use of Pearson Power School in the tracking of individual student achievement.
- P.1.6 The CCRSB Intensive Mathematics Support initiative will be evaluated in the 2012-2013 school year and modified as required.



Goal 2:

To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.

PRIORITIES (2012-2013)

- P.2.1 All CCRSB departments will receive professional development on the CCRSB Social Justice, Cultural Proficiency Framework.
- P.2.2 The CCRSB School Code of Conduct will be revised with emphasis on positive school climate through the use of restorative practice.
- P.2.3 By June 2013, the 37 Phase III schools will have completed implementation of Pearson Power School.
- P.2.4 CCRSB project management team will provide appropriate training and support for the 37 Phase III schools as they implement Pearson Power School.
- P.2.5 The use of the Pearson Power School Parent Portal and automated calling system will be expanded in 2012-2013.
- P.2.6 The use of Tienet, the iNSchool solution for student services information will be expanded in 2012-2013.

Goal 3:

To increase professional learning community practices in the Chignecto-Central Regional School Board.

PRIORITIES (2012-2013)

- P.3.1 All CCRSB schools will continue to be involved in the Nova Scotia School Accreditation (Continuous School Improvement) process with targeted support being provided to schools completing their final year of the process.
- P.3.2 CCRSB Education Services staff will implement a new model of support for school accreditation (Continuous School Improvement) with Family of Schools Supervisors taking the lead role of insuring success in this school improvement initiative.
- P.3.3 The CCRSB Supporting Schools initiative will be continued in 2012-2013.



~ KEY FINANCIAL INDICATORS ~

<u>Revenue</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>Actuals</u>	<u>Actuals</u> (restated)	<u>Budget</u>
Province of Nova Scotia	165,592,568	160,495,751	154,471,040
First Nations	2,177,575	2,064,753	1,975,000
Government of Canada	327,721	362,136	307,114
Appropriations from Councils	23,672,028	24,063,104	25,446,200
Board Operations	4,402,018	4,277,303	3,604,391
School Generated Funds	<u>5,148,753</u>	<u>5,213,501</u>	<u>5,200,000</u>
Total Revenue	201,320,663	196,476,548	191,003,745
<u>Expenditures</u>			
Board Governance	410,487	416,936	409,659
Regional Management	5,089,034	4,839,407	4,985,233
School Management & Support	24,632,167	23,308,452	23,158,704
Instruction & School Services	96,332,518	96,110,092	91,140,430
Student Support Services	26,878,645	27,104,147	27,654,661
Adult & Community Education	1,524,298	1,392,656	626,396
Property Services	28,997,069	23,902,843	23,670,629
Student Transportation	12,264,951	12,032,521	12,052,917
Other Programs	2,025,196	1,900,887	1,835,116
School Generated Funds	5,186,107	5,261,191	5,200,000
Capital Asset Amortization	276,473	244,918	270,000
Total Expenditures	203,616,945	196,514,050	191,003,745
Operating Surplus (Deficit)	(2,296,282)	(37,502)	0
Accumulated Surplus Draw Down	<u>2,296,282</u>	<u>37,502</u>	<u>0</u>
Balance	0	0	0

~ SUPPLEMENTARY FINANCIAL INFORMATION ~

<u>Expenditures</u>	<u>2011-12 Budget</u>	<u>2011-12 Actuals</u>	<u>2012-13 Budget</u>
Salaries and Benefits:			
Board/School Administration	16,631,572	17,316,800	17,443,115
Instruction	103,012,031	105,909,195	102,793,650
Support Staff	39,205,405	38,391,491	37,551,483
Property Services (excl. salaries)	13,001,759	12,756,162	12,706,338
Transportation (excl. salaries)	4,107,258	4,004,556	3,992,759
Other	<u>17,207,589</u>	<u>17,280,846</u>	<u>16,516,400</u>
Total Expenditures	193,165,614	195,659,050	191,003,745



~ **SUMMARY – COST PRESSURES – BUDGET 2012-13** ~

Expenditures

Wage and Benefits	\$4,136,000	
Teacher Retirements	<u>(768,000)</u>	\$3,368,000

Other:

Diesel/Gasoline	90,000	
Chignecto Bus Garage Lease	23,000	
Garbage Removal	18,000	
Severance Packages	200,000	
Snow Removal	<u>25,000</u>	<u>356,000</u>

Total Expenditure Cost Pressures **3,724,000**

Cost Savings

Contract Conveyance	(100,000)	
TCA Amortization	<u>(47,000)</u>	(147,000)

Revenues

First Nations		<u>(75,000)</u>
---------------	--	-----------------

Net Cost Pressures **\$3,502,000**

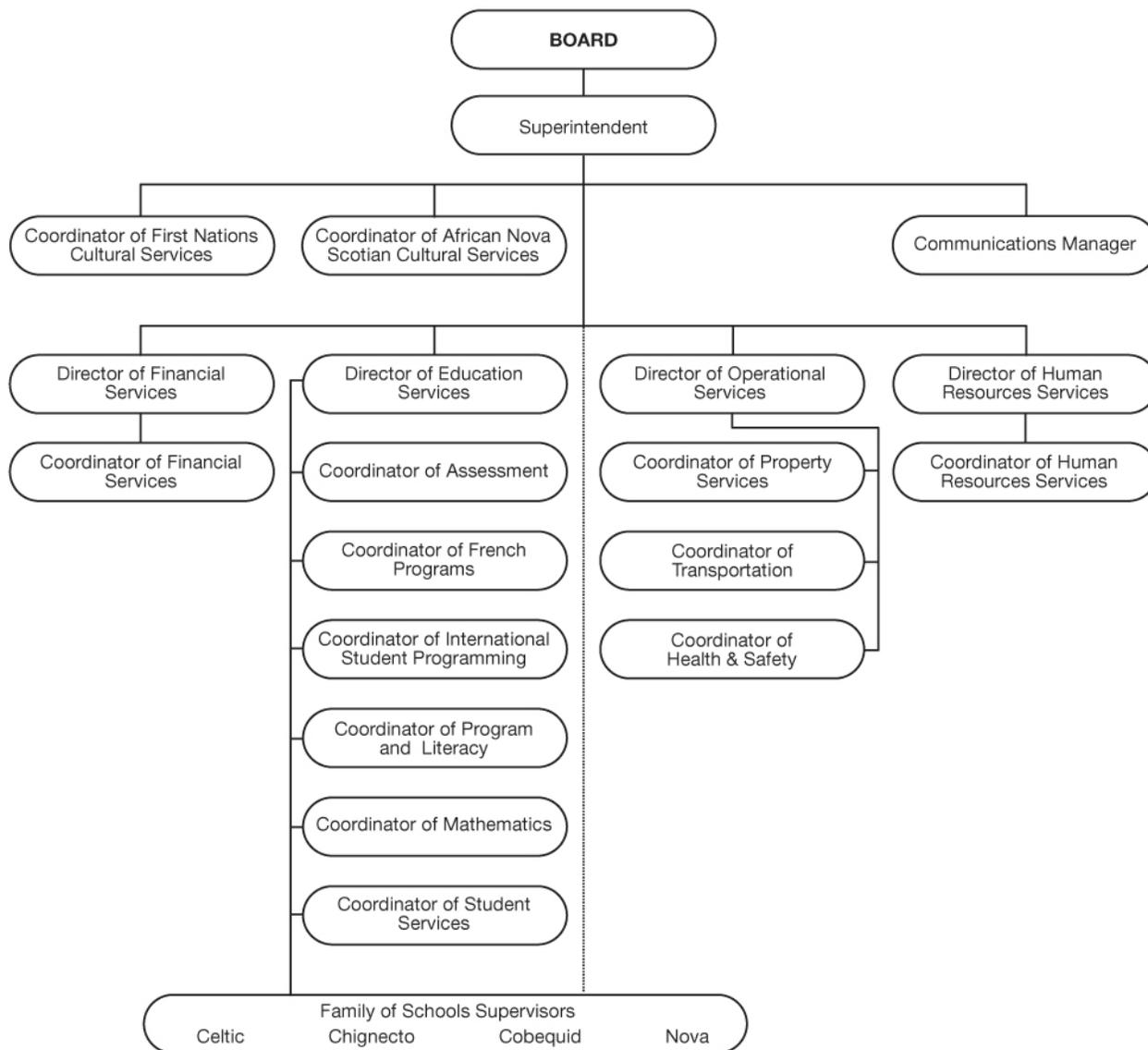
CONCLUSION

Student learning continues to be the main focus of the community of learners throughout Chignecto-Central Regional School Board. Focused attention on student achievement targets articulated in the CCRSB Strategic Plan will continue to be a priority of our professional staff over the 2012-2013 school-year. It is hoped that we will continue to see steady improvement in student learning over the course of the planning period. However, the removal of over \$10.3 million from our last two budgets will strain our ability to meet our targets and follow through on many of the commitments in the Strategic Plan.

Research based instructional processes expected in CCRSB will be clearly articulated in the CCRSB Instructional Framework. Relentless attention to effective classroom instruction will continue to be a key theme in CCRSB.

Chignecto-Central Regional School Board continues to use its Business Plan as an incremental part of our Strategic Plan. The School Board strives to use the Strategic Plan as its road map to provide direction as it continues to improve student learning throughout the region.

School Board governance in CCRSB continues to be committed to responsible leadership and governance that are devoted to the improvement of student achievement. (The Board promotes high levels of equity to ensure fiscal management practices that serve to guide resource distribution among schools throughout the region.) At the same time, it emphasizes excellence in student achievement. This Business Plan is a guide to accomplish these two goals of equity and excellence for each student in our region.



KEY FACT CATEGORIES

	September 30, 2010 Restated	September 30, 2011
A. Students		
Total Number of Students	21,750	21,295
Average Class Size P-2	22	22
Average Class Size 3-6	23	23
Average Class Size 7-9	24	24
Average Class Size 10-12	24	24
B. Teachers		
Instruction FTEs	1201.79	1097.20
Administrative FTEs	97.61	100.36
Resource FTEs	118.31	111.95
Student Support FTEs	84.10	82.67
Program Support FTEs	22	15
C. School Support Staff		
Education Assistants	2101 hrs/day – 198 days/year 25 hrs/day – 182 days/year 115.3 hrs/day – 167 days/year	1960.25 hrs/day
Library Technicians	39.6 FTEs	38.5 FTEs
Student Supervision	0	0
Administrative Assistants	78.97 FTEs	81 FTEs
Student Support Workers	8	8
Bus & Noon Supervisors	368.01 hrs/day 195 days/year	N/A
D. Board Governance		
School Board Members	17	17
Board Support Staff FTEs	1	1
E. Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	10	10
Operational Management FTEs	18	15
Administrative Support FTEs	21	19
Secretarial/Clerical FTEs	24.5	24.5



KEY FACT CATEGORIES CONTINUED

	September 30, 2010 Restated	September 30, 2011
F. Technology		
Students/Instructional Computer	2.18	2.06
Students/Instructional Computer *	2.33	2.12
Technical Support FTE's	20	20
Computer/Technician	615	730
G. Property Services		
Total Board Sq. Ft.	4,110,580	3,981,730
Total School Sq. Ft.	3,924,781	3,802,142
School Sq. Ft./Student	180.45	183.21
Private Operator Sq. Ft.	0.00	239,980
Operating Cost/Sq. Ft.	6.00	5.92
Sq. Ft./Custodial Hour	2756	2,838
Con. Custodial/Sq. Ft.	0.00	0.00
Operating Capital	0.00	0.00
H. Transportation		
Total Buses Operated	214	213
Total Students Transported	16,784	16,563
Total Cost/Student Transported	730.75	724.51
Average Bus Load	59	58
Cost/Unit – Contracted	0	0
Cost/Unit – Board	57,313	56,338
Number of Operating Days	189	191

* maximum student/computer ratio in schools built prior to the P-3 process, grades 3-12 only

KEY FACT CATEGORIES**DEFINITION & CALCULATION****Students**

Total Number of Students
Average Class Size P-2
Average Class Size 3-6
Average Class Size 7-9
Average Class Size 10-12

September 30th Total Enrolment (funded & unfunded)
September 30th Statistics
September 30th Statistics
September 30th Statistics
September 30th Statistics

Teachers

Instruction FTEs
Administrative FTEs
Resource FTEs
Student Support FTEs
Program Support FTEs

All teaching staff delivering programs to students
Principals & Vice Principals (no Department Heads)
Resource Teacher Allocation
Prog. Adv/Speech Lang. Path./L.D. Specialists/Guidance, etc.
Program Consultants

School Support Staff

Teacher Assistants
Library Technicians
Student Supervision
School Secretaries
Student Support Workers

Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid

Board Governance

School Board Members
Board Support Staff FTEs

Number of School Board Members
Board Secretary – Recording Secretary

Regional Administration

Senior Management FTEs
Program Management FTES
Operational Management FTES
Administrative Support FTEs
Secretarial/Clerical FTEs

Superintendent, Asst. Super., Exec. Directors, Directors, Asst. Director
Coordinators, Supervisors (all program departments)
Coordinators, Supervisors (all operations departments)
Asst. Coordinators, Admin. Assistants, Communication, OH&S
Secretarial & Clerical Staff

Technology

Students/Instructional Computer
Maximum Student/Computer Ratio
Technical Support FTE's
Computer/Technician

Total number of students/total number of computers available for Instruction
Maximum students/total number of computers that meet instructional needs at grades 3-12
System Administrators – Technologists – Technicians
Total computers across Board/Technical Support FTE's



KEY FACT CATEGORIES

DEFINITION & CALCULATION

Property Services

Total School Sq. Ft.

Sq. Ft./Student

Total square footage of all schools operated by Board
Total square footage divided by September 30th enrolment

Private Operator Sq. Ft.

Total square footage of all schools maintained by Private Operators

Operating Cost/Sq. Ft.

Total operating cost/sq. ft. of all schools maintained by Board

Con. Custodial/Sq. Ft.

Custodial hours/sq. ft. maintained by Contacted staff

Operating Capital

Operating Capital/sq. ft. for all schools maintained by Board

Transportation

Total Buses Operated

Total units operated on a daily basis by Board and Contractors

Total Students Transported

Total students transported each day (counted only once)

Total Cost/Student Transported

Total transportation cost divided by students transported

Average Bus Load

Total students transported divided by total buses operated

Cost/Unit – Contracted

Annual operating cost/unit

Cost/Unit – Board

Annual operating cost/unit

Number of Operating Days

Number of days transportation system actually operated

OUTCOME MEASURES

The attached charts extend the general and department-specific priorities identified as part of the Chignecto-Central Regional School Board's planning process for 2012-13.

The outcome statements, indicators of progress, achievement measures (quantitative and qualitative), and targets for long-term achievement are action-oriented commitments intended to provide the Board and its staff with critical reference points to guide and evaluate our progress.



Goal 1: To maximize student learning through implementing and supporting effective instruction and assessment practices.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. Education Services staff will articulate research based quality instruction and assessment practices expected in CCRSB.	Research based quality instruction and assessment practices will be articulated in a summary document that will be distributed to all CCRSB professional staff.	Instruction Framework completed in 2010-2011 Research based practices not articulated	Practices articulated in 2012-2013	
2. CCRSB Education Services leadership staff will identify and communicate best practices in literacy instruction for grades 7-12.	Best practices in literacy for grades 7-12 identified.	Not identified 2011-2012	Practices identified 2011-2012 mentor allocation based on need and equity.	

Goal 2: To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. All CCRSB departments will receive professional development on the CCRSB Social Justice, Cultural Proficiency Framework.	All departments receive PD in 2012-2013.	No Framework PD 2011-2012.	PD completed 2012-2013	
2. The CCRSB Administrative Code of Conduct will be revised in 2012-2013.	Document revised 2012-2013.	Present document in place 2011-2012.	Document revised 2012-2013.	
3. Phase III schools will implement Nova Scotia Student Information System, Pearson Power School.	37 schools will implement Pearson Power School in 2012-2013.	42 schools 2011-2012	79 schools 2012-2013	
4. The use Pearson Power School Parent Portal will be expanded in 2012-2013.	Parent Portal use expanded.	16 schools 2011-2012.	25 schools 2012-2013.	
5. The use of Tienet will be expanded in 2012-2013.	More schools using Tienet.	22 schools 2011-2012.	30 schools 2012-2013.	



Goal 3: To increase professional learning community practices in the Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. CCRSB schools will be successful in achieving accreditation.	June 2013, 100% of CCRSB schools will be successful.	41 schools so far 2011-2012	58 schools 2012-2013	In progress.
2. The CCRSB Supporting Learners initiative will continue to target the 10 schools identified in 2011-12.	Number of schools involved in the CCRSB Supporting Learners initiative.	10 Schools 2011-2012	10 schools 2012-2013	Yes

CONTACT

DEBBIE BUOTT- MATHESON
Communications Manager
buottmathesond@ccrsb.ca
897-8911

Business Plan Working Group

VALERIE GAUTHIER [Chair]
Director of Financial Services
gauthiervl@ccrsb.ca
897-8920

ANGELA PORTER
Executive Assistant for the Business Planning Process ~ Financial Services Department
porteral@ccrsb.ca
897-8920



Chignecto-Central Regional School Board

60 Lorne Street, Truro ph: (902)897-8900
Nova Scotia B2N 3K3 fax: (902)897-8989

Keep connected

