Chignecto-Central
Regional School Board

2013-2014
BUSINESS
PLAN

CONTENTS

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 76 schools provide excellent educational opportunities to approximately 21,000 students in the public school system.

CCRSB's Strategic Plan, A Learning Community in Action, has provided clear direction for the School Board from 2010-2013. The plan focuses on increasing student learning and achievement in a Learning Community culture. CCRSB is also committed to providing safe, supportive, and socially just learning environment so that all students can be successful. However, the last three CCRSB budgets have led to the removal of over $12.8 million from our system. The Board remains very concerned that these budget shortfalls will compromise our ability to reach our strategic goals.

Our 2013-14 Business Plan is derived from CCRSB's new 2013-2016 Strategic Plan, *Strengthening Our Learning Community* and represents Year 1 of implementation. The CCRSB Instructional Framework will continue to be the cornerstone document that represents CCRSB's goal to increase student learning. The CCRSB Social Justice Framework provides the foundational principles related to the goal of creating positive, safe, socially just learning environments. Other significant commitments in CCRSB's strategic plan include, the CCRSB Continuous Improvement Process, Stand Up – Speak Out Anti-bullying initiative, expanded data collection and analysis, technology integration, increased mental health services and supports, support for Social and Emotional Learning, and restorative approach in schools as related to student behavior and relationships.

The achievement sections in the 2013 - 2014 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, and will follow a new Continuous School Improvement framework. The use of Pearson Power School and Tienet in all CCRSB schools continues to improve our data management abilities. The achievement targets listed in our Strategic Plan will continue to be kept in sharp focus..

The Business Plan for 2013-14 and CCRSB'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 2013 - 2014

Education Services Committee

Jamie Stevens
Chair
New Glasgow

Vivian Farrell
Vice-Chair
Pictou West

Wendy Matheson-Withrow
East Hants

Glenda Talbot-Richards
African NS Member

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.

Trudy Thompson
Chair
Hants North Area

Financial Services Committee

Ron Marks
Chair
Stellarton/Westville

David Myles
Vice-Chair
Amherst

Jim Grue
West Colchester

Mackie Ross
South Cumberland

Human Resources Services Committee

Kaaren Barkhouse
Chair
South Colchester

Marilyn Murray
Vice-Chair
Trenton & Area

Margie Nicholson
North Shore

Andrea Paul
First Nations Member

Operational Services Committee

Gordon Anderson
Chair
Pictou East

Adam Davies
Vice-Chair
Oxford & Springhill

Susan MacQuarrie
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 two primary goals related to the mandate articulated in our mission statement:

- Increase student learning.

- Create positive, safe, and socially just learning environments.

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 continue to 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.

    o Ensuring compliance with Board policy, including Employment Equity criteria, and applicable collective agreements.

    o 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 (2012 - 2013)

During the 2012-13 school year, much has been accomplished both generally and within each of the core business areas.

In summary, 2012-13 achievements include:

Goal 1:

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

Education Services staff will continue to implement the CCRSB Instructional Framework. (2012-13 P.1.1)

- Every CCRSB workshop at the regional level included reference to the CCRSB Instructional Framework. The framework was a core reference during the PD sessions for new teachers in CCRSB.

Education Services staff will articulate research based quality instruction and assessment practices that will be expected in CCRSB. (2012-13 P.1.2)

- An Education Services working group began work on CCRSB quality instructional practices and presented that work in November 2012 to Education Services regional leadership staff.

- CCRSB Literacy leadership staff have articulated Principles of Learning focused on the learning environment, reading instruction, writing instruction and oral language.

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. (2012-13 P.1.3)

- The CCRSB Early Literacy Support program was evaluated using data provided by ELS school based teaching personnel. The Coordinator of Literacy and Programs, P-9 Literacy Consultant and the ELS Lead Teachers collated and analyzed the data. Regional ELS reports were compiled and distributed. Financial support for the CCRSB ELS program remained at status quo.

CCRSB Education Services leadership staff will identify and communicate best practices in literacy instruction for grades 7-12. (2012-13 P.1.4)

- All grades 10-12 ELA teachers participated in PD sessions related to quality practices in ELA 10-12 using the document Teaching in Action (Grades 10-12) as the main reference document.

- New anchor resources in ELA (grades 7 & 8) have been implemented. These resources reflect best practices in literacy instruction.

CCRSB Education Services leadership staff will increase the use of Pearson Power School in the tracking of individual student achievement. (2012-13 P.1.5)

- Only slow progress has been made in this area. Early Literacy Support data will soon be housed in Pearson Power School. The decision not to implement a Learning Management Resources package into Pearson Power School severely limits the tracking capability of Pearson Power School.

The CCRSB Intensive Mathematics Support initiative will be evaluated in the 2012-2013 school year and modified as required. (2012-13 P.1.6)

- The CCRSB Intensive Mathematics Support initiative program was evaluated using data provided by school based teaching personnel. The Coordinator of Mathematics and the P-6 Mathematics Consultant collated and analyzed the data. A regional Intensive Mathematics Support report was compiled and distributed. Financial support for the CCRSB Intensive Mathematics Support initiative remained at status quo.

Goal 2:

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

~ ACHIEVEMENTS ~

All CCRSB departments will receive professional development on the CCRSB Social Justice, Cultural Proficiency Framework. (2012-13 P.2.1)

- Finance, Human Resources, Education Services and the Superintendent's office all participated in professional development on the CCRSB Social Justice, Cultural Proficiency Framework.

The CCRSB School Code of Conduct will be revised with emphasis on positive school climate through the use of restorative practice. (2012-13 P.2.2)

- The CCRSB School Code of Conduct underwent a total revision during the 2012-2013 school year.

By June 2013, the 37 Phase III schools will have completed implementation of Pearson Power School. (2012-13 P.2.3)

- All 37 Phase III schools have completed the implementation of Pearson Power School as of June 2013. These Phase 3 schools began implementation in September 2012.

CCRSB project management team will provide appropriate training and support for the 37 Phase III schools as they implement Pearson Power School. (2012-13 P.2.4)

- Phase III schools received Initial Product training, Assessment/SIS training, and Report Card training. Throughout the school year, ongoing support was provided by the CCRSB Pearson Power School support team.

The use of the Pearson Power School Parent Portal and automated calling system will be expanded in 2012-2013. (2012-13 P.2.5)

- 28 Phase I and Phase II schools have opened the Pearson Power School parent Portal. This is a significant expansion for CCRSB. It is anticipated that all schools will open the Parent Portal beginning September 2013.

- The automated calling system expansion has not been possible. CCRSB and all Boards are waiting for the procurement of a provincial solution for an automated calling system for all Nova Scotia Schools.

The use of Tienet, the iNSchool solution for student services information will be expanded in 2012-2013. (2012-13 P.2.6)

- The implementation of Tienet in all CCRSB schools has been completed and all CCRSB schools are using Tienet to house and report on students with IPPs and adaptations.

Goal 3:

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

~ ACHIEVEMENTS ~

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. (2012-13 P.3.1)

- All CCRSB schools will continue to be involved in the Nova Scotia School Accreditation (Continuous School Improvement) process. As CCRSB finish their accreditation cycle, they will transition to a newly developed CCRSB Continuous School Improvement (CSI) process which has been designed to meet the provincial CSI guidelines.

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. (2012-13 P.3.2)

- CCRSB Education Services staff have begun the implementation of the CCRSB Continuous School Improvement (CSI) process with Family of Schools Supervisors taking the lead role of insuring success in this school improvement initiative. As CCRSB schools finish the NS School Accreditation cycle, they will transition to the CCRSB CSI model.

The CCRSB Supporting Schools initiative will be continued in 2012-2013. (2012-13 P.3.3)

- The format of the CCRSB Supporting Schools initiative changed for the 2012-2013 school year. Schools identified were supported in one of the following ways:
    - Higher level of support in the CCRSB Early Literacy initiative
    - Greater access to CCRSB mentors working under the CCRSB Mentor Framework
    - Increased support and attention from Education Services support staff including Family of Schools Supervisors.

~ CCRSB PRIORITIES 2013 - 2014 ~

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 2013-14 follow:

Goal 1:

Increase student learning.

PRIORITIES (2013-2014)

P.1.1   Establish and activate a CCRSB regional data team.

P.1.2   Establish baseline data sets on CCRSB graduation rate, grade 10/11 credit completion and specific CCRSB high school course enrolments.

P.1.3   Implement the CCRSB Continuous School Improvement process in all schools who have completed the NS School Accreditation program.

P.1.4   Develop a multi-year plan that supports technology use in student learning.

P.1.5   Initiate Bring Your Own Device (BYOD) technology pilots.

P.1.6   Establish a CCRSB Early Years team as a follow-up to data received from the administration of the Early Development Instrument.

Goal 2:

Create positive, safe, and socially just learning environment.

Priorities (2013-2014)

P.2.1   Pilot Social Justice learning modules developed by the Social Justice Lead Team.

P.2.2   Launch the CCRSB Stand Up – Speak Out anti bullying initiative.

P.2.3   Provide financial support to student led, site based, anti-bullying initiatives.

P.2.4   Create and administer a Social and Emotional Learning survey in grades 4, 8 and 10.

P.2.5   Expand Go To mental health awareness training in CCRSB schools.

~ KEY FINANCIAL INDICATORS ~

Revenue	2012-13 Budget	2012-13 Actuals	2013-14 Budget
Province of Nova Scotia	154,471,040	156,285,087	156,218,179
First Nations	1,975,000	1,978,449	1,900,000
Government of Canada	307,114	308,805	333,106
Appropriations from Councils	25,446,200	25,446,211	26,822,800
Board Operations	3,604,391	4,304,495	4,269,000
School Generated Funds	5,200,000	5,377,852	5,300,000
Total Revenue	**191,003,745**	**193,700,899**	**194,843,085**

Expenditures			
Board Governance	409,659	351,232	390,389
Regional Management	4,985,233	4,861,351	5,079,059
School Management & Support	23,158,704	23,429,062	23,014,100
Instruction & School Services	91,140,430	93,972,050	93,336,882
Student Support Services	27,654,661	27,427,817	28,573,905
Adult & Community Education	626,396	646,681	0
Property Services	23,670,629	23,157,598	24,157,701
Student Transportation	12,052,917	12,110,055	12,614,287
Other Programs	1,835,116	2,105,501	2,145,000
School Generated Funds	5,200,000	5,357,060	5,300,000
Capital Asset Amortization	270,000	243,251	231,762
Total Expenditures	**191,003,745**	**193,661,658**	**194,843,085**
Operating Surplus	**0**	**39,241**	**0**

~ SUPPLEMENTARY FINANCIAL INFORMATION ~

Expenditures	2012-13 Budget	2012-13 Actuals	2013-14 Budget
Salaries and Benefits:			
Board/School Administration	17,443,115	18,009,953	17,798,404
Instruction	102,793,650	105,399,486	105,730,076
Support Staff	37,551,483	36,394,073	38,102,925
Property Services (excl. salaries)	12,706,338	11,939,941	12,763,525
Transportation (excl. salaries)	3,992,759	3,879,243	4,061,832
Other	16,516,400	18,038,962	16,386,323
Total Expenditures	**191,003,745**	**193,661,658**	**194,843,085**

~ SUMMARY – COST PRESSURES – BUDGET 2013-14 ~

Expenditures

Wages % Increase
NSTU	2,780,000	
NSGEU	461,000	
CUPE	558,000	
Non-Union	166,000	
	3,965,000	

Increments/License Changes
NSTU	850,000	
NSGEU & Non-Union	70,000	
	4,885,000	

Less: Provincial Funding Claim Based	(2,500,000)	
Unpaid Days	(100,000)	

Benefits	141,000	
Electricity, fuel, diesel	789,000	
Reinstate Deferred Maintenance	250,000	
Savings – TCA	(44,000)	
Profile Revenue Decrease	182,100	
Other Revenue Reductions	159,000	

Total Expenditure Cost Pressures		**$3,762,100**

Cost Savings 2012-13 – Adult High School		(500,000)
NSTU Retirement Savings (60)		(720,000)
Declining Enrolment (18)		(720,000)

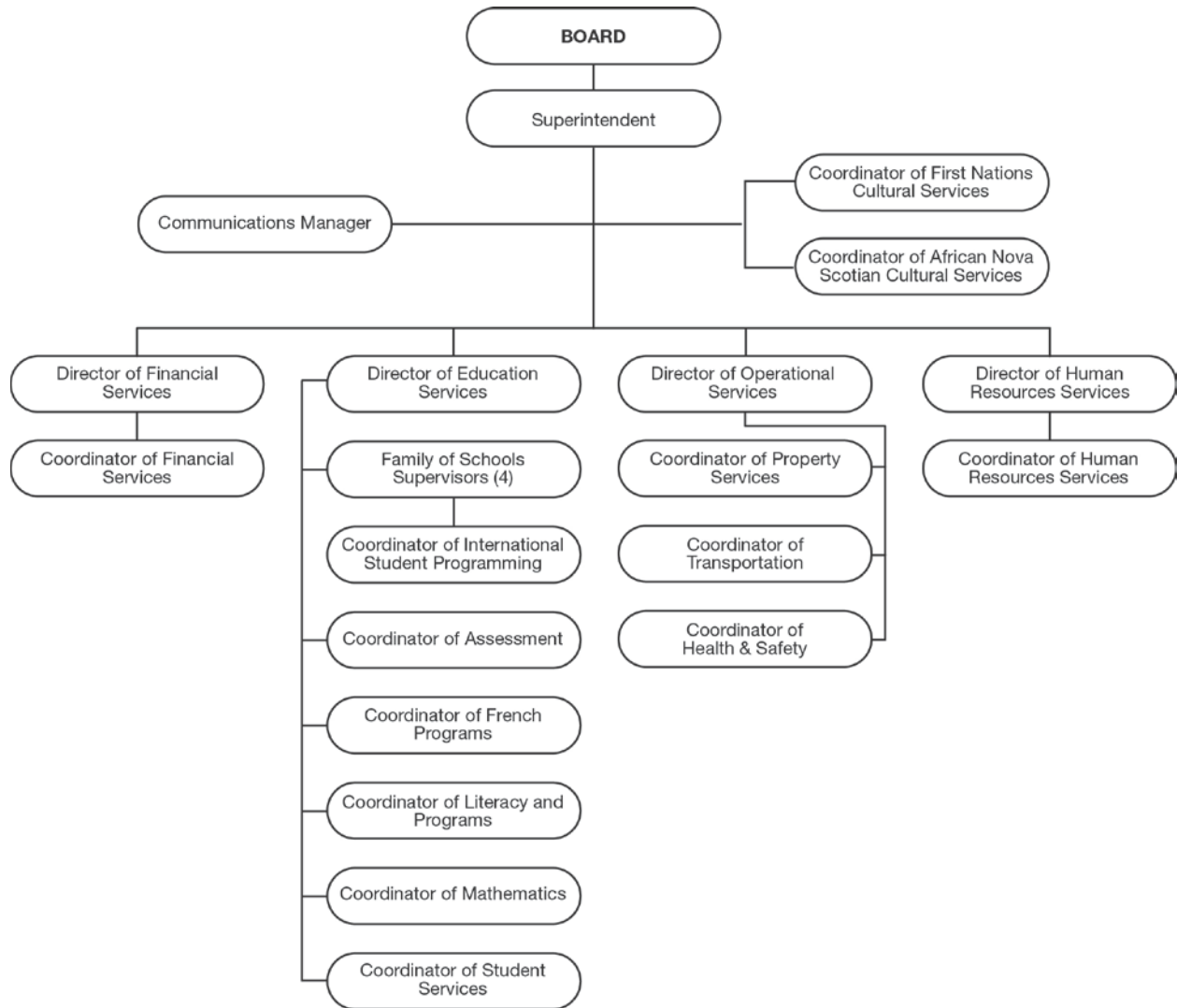|		
Net Cost Pressures		**$1,822,100**

CONCLUSION

Student learning and social justice principles continue to be the main priorities 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 2013-2014 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 $12.8 million from our last three 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 have been clearly articulated in the CCRSB Instructional Framework. Relentless attention to effective classroom instruction will continue to be a key theme in CCRSB. The principles of Social Justice remain embedded in all that we do in Chignecto-Central.

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.

BOARD

Superintendent

Communications Manager

Coordinator of First Nations Cultural Services

Coordinator of African Nova Scotian Cultural Services

Director of Financial Services
- Coordinator of Financial Services

Director of Education Services
- Family of Schools Supervisors (4)
- Coordinator of International Student Programming
- Coordinator of Assessment
- Coordinator of French Programs
- Coordinator of Literacy and Programs
- Coordinator of Mathematics
- Coordinator of Student Services

Director of Operational Services
- Coordinator of Property Services
- Coordinator of Transportation
- Coordinator of Health & Safety

Director of Human Resources Services
- Coordinator of Human Resources Services

October 2013

KEY FACT CATEGORIES

	September 30, 2011	September 30, 2012
A. Students		
Total Number of Students	21,295	20,954
Average Class Size P-2	22	22
Average Class Size 3-6	23	23
Average Class Size 7-9	24	23
Average Class Size 10-12	24	25
B. Teachers		
Instruction FTEs	1172.77	1153.85
Administrative FTEs	100.36	96.25
Resource FTEs	111.95	113.37
Student Support FTEs	83.22	86.43
Program Support FTEs	15	17
C. School Support Staff		
Education Assistants	1960.25 hrs/day	1941.0 hrs/day
Library Technicians	38.5 FTEs	17.3
Student Supervision	N/A	N/A
Administrative Assistants	81 FTEs	76.5
Student Support Workers	8	8
Bus & Noon Supervisors	N/A	229.2
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	8
Operational Management FTEs	15	15
Administrative Support FTEs	19	21
Secretarial/Clerical FTEs	24.5	21.5

KEY FACT CATEGORIES CONTINUED

	September 30, 2011	September 30, 2012
F. Technology		
Students/Instructional Computer	2.06	2.0
Students/Instructional Computer *	2.12	2.03
Technical Support FTE's	20	19
Computer/Technician	730	755
G. Property Services		
Total Board Sq. Ft.	3,981,730	3,872,416
Total School Sq. Ft.	3,802,142	3,692,828
School Sq. Ft./Student	183.21	180.23
Private Operator Sq. Ft.	239,980	239,980
Operating Cost/Sq. Ft.	5.92	6.41
Sq. Ft./Custodial Hour	2,838	2,957
Con. Custodial/Sq. Ft.	0.00	0.00
Operating Capital	0.00	0.00
H. Transportation		
Total Buses Operated	213	209
Total Students Transported	16,563	16,489
Total Cost/Student Transported	724.51	727.75
Average Bus Load	58	56
Cost/Unit – Contracted	0	0
Cost/Unit – Board	56,338	57,416
Number of Operating Days	191	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	September 30th Total Enrolment (funded & unfunded)
Average Class Size P-2	September 30th Statistics
Average Class Size 3-6	September 30th Statistics
Average Class Size 7-9	September 30th Statistics
Average Class Size 10-12	September 30th Statistics

Teachers

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

School Support Staff

Teacher Assistants	Total hours of service per day & number of days paid
Library Technicians	Total hours of service per day & number of days paid
Student Supervision	Total hours of service per day & number of days paid
School Secretaries	Total hours of service per day & number of days paid
Student Support Workers	Total hours of service per day & number of days paid

Board Governance

School Board Members	Number of School Board Members
Board Support Staff FTEs	Board Secretary – Recording Secretary

Regional Administration

Senior Management FTEs	Superintendent, Asst. Super., Exec. Directors, Directors, Asst. Director
Program Management FTES	Coordinators, Supervisors (all program departments)
Operational Management FTEs	Coordinators, Supervisors (all operations departments)
Administrative Support FTEs	Asst. Coordinators, Admin. Assistants, Communication, OH&S
Secretarial/Clerical FTEs	Secretarial & Clerical Staff

Technology

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

KEY FACT CATEGORIES	DEFINITION & CALCULATION
Property Services	
Total School Sq. Ft.	Total square footage of all schools operated by Board
Sq. Ft./Student	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 2013-14.

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:   Increase student learning.

MEASURE	TARGET & REPORTING YEAR	BASELINE DATA & YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
Meet or exceed CCRSB targets on provincial assessment results and CCRSB examination results.	Target 2016: as per Appendix D - CCRSB 2016 Strategic Plan Achievement Targets	Establish baseline 2013-14	
Decrease the gap between the classroom mark and the examination mark on common high school examinations.	Target 2016: The mean difference between a class mark and a common high school examination will be between 10-12 points in each section	2012-13 15-30 point mean difference	
Increase reading and writing skills of students enrolled in the CCRSB Early Literacy Initiative.	Target 2016: Increase in measured reading and writing skills from baseline	Establish baseline 2013-14	
Increase Mathematics literacy development of students enrolled in the CCRSB Intensive Mathematics Support Initiative.	Target 2016: Increase in measured Mathematical literacy development from baseline	Establish baseline 2013-14	
Increase the percentage of students graduating within three years of entering grade 10.	Target 2016: Increase percentage of students graduating within three years of entering grade 10 from baseline	Establish baseline 2013-14	

Goal 2:   Create positive, safe and socially just learning environment.

MEASURE	TARGET & REPORTING YEAR	BASELINE DATA & YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
Increase the percentage of students reporting a positive, safe, socially just learning environment.	Target 2016: Increase the percentage of students reporting from baseline.	Establish baseline 2013-14	
Increase the percentage of parents/guardians and teachers reporting a positive, safe, socially just environment.	Target 2016: Increase the percentage of parents/guardians and teachers reporting from baseline.	Establish baseline 2013-14	
Decrease the number of out-of-school suspensions.	Target 2016: Decrease the number of out-of-school suspensions from baseline.	Establish baseline 2013-14	
Increase student attendance.	Target 2016: Increase student attendance from baseline.	Establish baseline 2013-14	

2016 CCRSB Strategic Plan Achievement Targets

Regional achievement targets are set for provincial assessments and CCRSB examination results. Trends in data are examined and input is gathered from Principals and teachers, Education Services staff and the Senior Management Team. Regional targets set an expectation for individual school achievement results.

Meeting expectations on provincial assessments is defined as performing at Level 3 or Level 4.

MATHEMATICS			
Grade	**Target**	**Assessment**	**Notes**
4	85% overall meeting expectations	Nova Scotia Assessment: Mathmatics 4	• Reduce students performing at level 1 • Schools have systematic response
6	78% overall meeting expectations	Nova Scotia Assessment: Reading, Writing and Mathematics 6	• Reduce students performing at level 1 • Schools have systematic response
8	70% overall meeting expectations	Nova Scotia Assessment: Reading, Writing and Mathematics 8	• Reduce students performing at level 1 • Schools have systematic response • Targets based on one year of results
10	85% will pass	Nova Scotia Mathematics Examination 10	
Mathematics at Work 10	----	Nova Scotia Mathematics at Work Examination 10	• NSE baseline data not yet available
12	78% will pass	CCRSB Regional Examination	
12 Advanced	85% will pass	CCRSB Regional Examination	

|		**LITERACY**		
Grade	**Target**		**Assessment**	**Notes**
3	85% overall meeting expectations	Ideas: 90% Organization: 85% Language Use: 85% Conventions: 80%	Nova Scotia Assessment: Reading and Writing 3	• Reduce students performing at level 1 • Schools have systematic response
6	85% overall meeting expectations	Ideas: 90% Organization: 85% Language Use: 85% Conventions: 80%	Nova Scotia Assessment: Reading and Writing and Mathematics 6	• Reduce students performing at level 1 • Schools have systematic response
8	85% overall meeting expectations	Ideas: 98% Organization: 95% Language Use: 95% Conventions: 85%	Nova Scotia Assessment: Reading and Writing and Mathematics 8	• Reduce students performing at level 1 • Schools have systematic response • Targets based on one year of results
10	----	----	Nova Scotia English Examination 10	• NSE baseline data not yet available
12	----	----	CCRSB Regional Examination	• Baseline data not yet available
12 Communications	----	----	CCRSB Regional Examination	• Baseline data not yet available

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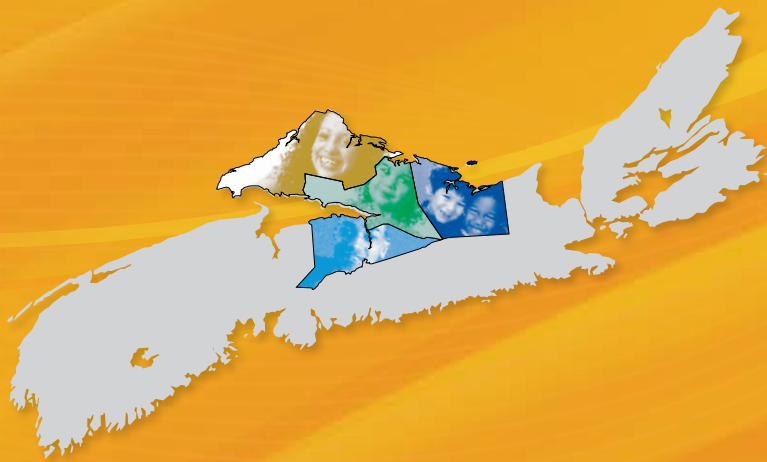
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