



# 2014-2015 BUSINESS PLAN



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## INTRODUCTION

The Chignecto-Central Regional School Board (CCRSB) administers educational programs, supports and services and provides governance within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 73 schools provide excellent educational opportunities to approximately 20,000 students in the public school system.

CCRSB's Strategic Plan, *Strengthening Our Learning Community*, has provided clear direction for the School Board from 2013-2016. The plan has articulated two focused goals, increase student learning and the provision of positive, safe, socially-just learning environments where all students have opportunity to maximize success.

Our 2014-15 Business Plan is derived from CCRSB's new 2013-2016 Strategic Plan, *Strengthening Our Learning Community* and represents Year 2 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 providing 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, bring your own technology pilots, expanded data collection and analysis, 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 2014 - 2015 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 culture and practices, and will follow the CCRSB Continuous School Improvement framework. The achievement targets listed in our Strategic Plan will continue to be kept in sharp focus.

The Business Plan for 2014-15 and CCRSB's Strategic Plan are consistent with The Education Act (1995-96, as amended in 2014) and with Ministerial Act Regulations made under Section 145 of the Education Act (as amended in 2014).



## BOARD GOVERNANCE

### STANDING COMMITTEES' MEMBERSHIP 2014-2015

#### 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



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



Mackie Ross  
South Cumberland

#### Human Resources Services Committee



Kaaron 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](http://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 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 culture, 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 (2014) 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 (2013 - 2014)**

During the 2013-14 school year, much has been accomplished both generally and within each of the core business areas.

In summary, 2013-14 achievements include:

### **Goal 1:**

#### **Increase student learning.**

#### **Establish and activate a CCRSB regional data team. (2013-14 P.1.1)**

- A CCRSB regional data team comprised of the Coordinator of Assessment and two seconded teachers established processes to compile, track and access data related to student learning. The data team created a searchable data base that allows easy, practical access and the ability to disaggregate data related to student performance on provincial assessments.

#### **Establish baseline data sets on CCRSB graduation rate, grade 10/11 credit completion and specific CCRSB high school course enrolments. (2013-14 P.1.2)**

- Baseline data sets have been established in the following areas:
  - Graduation rate - students in grade 12
  - Grade 10 credit completion rate
  - Grade 11 credit completion rate
  - English 10 enrolment
  - English 10 Plus enrolment
  - English 11 enrolment
  - English Communications 11 enrolment
  - Advanced English 11 enrolment
  - English 12 enrolment
  - English 12 African Heritage enrolment
  - Advanced English 12 enrolment
  - English Communications 12 enrolment
  - Math 10 Essentials enrolment
  - Math 10 Foundations enrolment
  - Math 10 enrolment
  - Math 11 Essentials enrolment
  - Math 11 Foundations enrolment
  - Math 11 enrolment
  - Math 11 Advanced enrolment
  - Math 12 Math for the Workplace enrolment
  - Math 12 Foundations enrolment
  - Math 12 enrolment
  - Math 12 Advanced enrolment
  - Calculus 12 enrolment

**Implement the CCRSB Continuous School Improvement (CSI) process in all schools who have completed the NS School Accreditation program. (2013-14 P.1.3)**

- The CCRSB Continuous School Improvement Process was implemented ensuring that all schools are engaged in the continuous improvement cycle.
- A regional CSI Handbook has been completed for use by school administrators, staffs and regional support personnel.
- 19 schools completed their accreditation cycle and will transition to the CCRSB CSI process.

**Develop a multi-year plan that supports technology use in student learning. (2013-14 P.1.4)**

- A draft three-year plan that supports technology use in student learning was developed.
- Deployment of hardware to grades P-3 classrooms included document cameras, projectors, whiteboards and interactive class voting systems.
- CCRSB invested \$730,000 in technology infrastructure upgrades including school servers, infrastructure servers, wireless access points and software licenses.

**Initiate Bring Your Own Technology (BYOT) pilots. (2013-14 P.1.5)**

- Pugwash District High, Bible Hill Junior High and Redcliffe Middle School comprised the three CCRSB Bring Your Own Technology pilots.

**Establish a CCRSB Early Years team as a follow-up to data received from the administration of the Early Development Instrument (EDI). (2013-14 P.1.6)**

- The CCRSB Early Years team was formed and reviewed EDI data sets.
- The Early Years team developed and distributed a *Welcome to Primary* booklet and developed a *Welcome to Primary* MOODLE that includes documents and videos for primary teachers.
- CCRSB EDI data was shared in each Family of School with inter-agency community partners.
- The Early Years team met with EDI researchers from the Offord Centre for Child Studies.

**Goal 2:**

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

**~ ACHIEVEMENTS ~**

**Pilot Social Justice learning modules developed by the Social Justice Lead Team. (2013-14 P.2.1)**

- Social Justice learning modules developed by the Social Justice Lead Team have been field tested and are undergoing final edits in preparation for use in CCRSB schools and offices.



### **Launch the CCRSB Stand Up – Speak Out anti-bullying initiative. (2013-14 P.2.2)**

- The CCRSB Stand Up - Speak Out anti-bullying initiative was launched on September 12, 2013 with all CCRSB schools and departments participating. The initiative was maintained via regional and school based supports (newsletter inserts, financial support for anti-bullying programs, web site postings, CCRSB student presentations and common communication materials).

### **Provide financial support to student led, site-based, anti-bullying initiatives. (2013-14 P.2.3)**

- Student Action Grants were provided to the following 17 schools based on student led applications for site-based anti-bullying and school climate initiatives.
  - New Glasgow Junior High
  - Parrsboro Regional High
  - Riverside Education Centre
  - Junction Road Elementary
  - Brookfield Elementary
  - Winding River Consolidated
  - West End Memorial
  - Dr. Thomas McCulloch Middle School
  - Truro Junior High School
  - Cobequid Consolidated
  - Springhill Jr.-Sr. High
  - Hants East Rural High
  - Amherst Regional High
  - Tatamagouche Elementary
  - Hilden Elementary
  - North Colchester High
  - Temperance Street Elementary

### **Create and administer a Social and Emotional Learning (SEL) survey in grades 4, 8 and 10. (2013-14 P.2.4)**

- The CCRSB School Climate and Safety consultant is working with Dr. John LeBlanc, Issac Walton Killam hospital, to finalize the SEL survey. Survey trials have taken place with survey administration scheduled for the fall of 2014.

### **Expand GoTo mental health awareness training in CCRSB schools. (2013-14 P.2.5)**

- GoTo training was expanded to include lead teams from the following pilot schools: Amherst Regional High School, EB Chandler Middle School, New Glasgow Academy Truro Junior High School and Cobequid Education Centre.

## ~ CCRSB PRIORITIES 2014 - 2015 ~

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 2014-15 follow:

### **Goal 1:**

**Increase student learning.**

### **PRIORITIES (2014-2015)**

- P.1.1 Implement the new Nova Scotia mathematics curriculum in grades 4-6, Mathematics 11, Mathematics at Work 11 and Pre-Calculus 11.
- P.1.2 Expand the CCRSB Comprehensive Early Literacy Support Framework to include eight Reading Recovery Sites and to address the needs of students entering Grade 4 who require additional time and support in order to reach grade level expectations.
- P.1.3 Increase the number of CCRSB Bring Your Own Technology (BYOT) pilots.
- P.1.4 Develop and implement a CCRSB Instructional Leadership Framework.
- P.1.5 Increase the number of schools in the CCRSB Professional Growth and Appraisal Program (PGAP).
- P.1.6 Establish an Early Years Centre in CCRSB.



**Goal 2:**

**Create positive, safe, and socially just learning environment.**

**PRIORITIES (2014-2015)**

- P.2.1 Initiate and complete student focus groups regarding Social Justice issues in their schools as a follow-up to the 2014 results of the CCRSB student voice Thoughtstream initiative.
- P.2.2 Increase the number of school counselors in CCRSB elementary schools.
- P.2.3 Implement an automated telephone dialer system in all CCRSB schools to enhance communication with parents/guardians.
- P.2.4 Add family interventionist staff in each family of schools to augment the work of school support teams.
- P.2.5 Restorative approach training for administrators and teachers will be expanded to include additional school and support to cohort 1 schools will continue.
- P.2.6 Implement guidelines to support transgendered and gender non-conforming students and adults in CCRSB.



**~ KEY FINANCIAL INDICATORS ~**

<u>Revenue</u>	<u>2013-14</u> <u>Budget</u>	<u>2013-14</u> <u>Actuals</u>	<u>2014-15</u> <u>Budget</u>
Province of Nova Scotia	156,218,179	158,147,685	162,032,817
First Nations	1,900,000	2,009,057	1,950,000
Government of Canada	333,106	438,831	314,160
Appropriations from Councils	26,822,800	26,822,810	27,721,300
Board Operations	4,269,000	4,447,953	4,262,389
School Generated Funds	5,300,000	5,066,961	5,100,000
<b>Total Revenue</b>	<b>194,843,085</b>	<b>196,932,797</b>	<b>201,380,666</b>
<b><u>Expenditures</u></b>			
Board Governance	390,389	373,730	375,117
Regional Management	5,079,059	4,884,135	5,113,284
School Management & Support	23,014,100	24,361,526	24,049,699
Instruction & School Services	93,336,882	95,335,156	97,643,038
Student Support Services	28,573,905	27,923,932	29,446,700
Property Services	24,157,701	23,956,248	24,351,793
Student Transportation	12,614,287	12,630,881	12,918,826
Other Programs	2,145,000	2,124,423	2,159,389
School Generated Funds	5,300,000	5,090,784	5,100,000
Capital Asset Amortization	231,762	244,176	222,822
<b>Total Expenditures</b>	<b>194,843,085</b>	<b>196,924,991</b>	<b>201,380,666</b>
<b>Operating Surplus</b>	<b>0</b>	<b>7,806</b>	<b>0</b>



~ **SUPPLEMENTARY FINANCIAL INFORMATION** ~

<b><u>Expenditures</u></b>	<b><u>2013-14 Budget</u></b>	<b><u>2013-14 Actuals</u></b>	<b><u>2014-15 Budget</u></b>
Salaries and Benefits:			
Board/School Administration	17,798,404	18,574,811	19,288,529
Instruction	105,730,076	106,175,184	110,444,194
Support Staff	38,102,925	35,946,116	37,645,878
Property Services (excl. salaries)	12,763,525	13,038,000	12,981,102
Transportation (excl. salaries)	4,061,832	4,567,880	4,311,400
Other	16,386,323	18,623,000	16,709,563
<b>Total Expenditures</b>	<b>194,843,085</b>	<b>196,924,991</b>	<b>201,380,666</b>

**~ SUMMARY – COST PRESSURES – BUDGET 2014-15 ~**

**Expenditures**

Wages % Increase			
	NSTU	3,450,000	
	NSGEU	275,000	
	CUPE	321,000	
	Non-Union	<u>94,000</u>	
			4,140,000
Increments/License Changes			
	NSTU	650,000	
	NSGEU & Non-Union	<u>75,000</u>	
			725,000
February Holiday			
	NSGEU	80,000	
	CUPE	<u>44,500</u>	
			124,500
Other			
	Electricity, Fuel, Diesel	116,000	
	Snow Removal	50,000	
	Vehicle Parts	200,000	
	TCA	<u>10,000</u>	
			376,000
<b>Total Expenditure Cost Pressures</b>			<b>\$5,365,500</b>
Funding:			
	Profile – funding increase	5,672,000	
	Targeted Programs	<u>2,865,500</u>	
	Funding for cost pressures		(2,806,500)
	Additional Class Cap Funding		(484,000)
	NSTU Retirement Savings		(625,000)
<b>Net Cost Pressures</b>			<b>\$1,450,000</b>



## **CONCLUSION**

Student learning and social justice principles continue to be the main goals of all staff as they work together to support student success in the 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 2014-2015 school-year. It is hoped that we will continue to see steady improvement in student learning over the course of the planning period. CCRSB is optimistic that the 2014-2015 investment in education through specific and targeted initiatives will contribute to student success in our region.

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 and provide positive, safe, and socially just learning environments.

School Board governance in CCRSB continues to be committed to responsible leadership and governance that are devoted to maximizing student success. 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 programs, supports, services and interventions. This Business Plan is a guide to accomplish these priorities of equity and excellence for each student in our region.



October 2013



## KEY FACT CATEGORIES

	September 30, 2012	September 30, 2013
<b>A. Students</b>		
Total Number of Students	20,954	20,423
Average Class Size P-2	22	20
Average Class Size 3-6	23	24
Average Class Size 7-9	23	23
Average Class Size 10-12	25	25
<b>B. Teachers</b>		
Instruction FTEs	1153.85	1136.83
Administrative FTEs	96.25	94.70
Resource FTEs	113.37	110.85
Student Support FTEs	86.43	77.52
Program Support FTEs	17	16.0
<b>C. School Support Staff</b>		
Education Assistants	1941.0 hrs/day	1941.0 hrs/day
Library Technicians	17.3	17.3
Student Supervision	N/A	N/A
Administrative Assistants	76.5	77.5
Student Support Workers	8	8.0
Bus & Noon Supervisors	229.2	299.2
<b>D. Board Governance</b>		
School Board Members	17	17
Board Support Staff FTEs	1	1
<b>E. Regional Administration</b>		
Senior Management FTEs	5	5
Program Management FTEs	8	8
Operational Management FTEs	15	14
Administrative Support FTEs	21	19.7
Secretarial/Clerical FTEs	21.5	21.5

## KEY FACT CATEGORIES CONTINUED

	September 30, 2012	September 30, 2013
<b>F. Technology</b>		
Students/Instructional Computer	2.0	1.9
Students/Instructional Computer *	2.03	1.89
Technical Support FTE's	19	22
Computer/Technician	755	624
<b>G. Property Services</b>		
Total Board Sq. Ft.	3,872,416	3,872,416
Total School Sq. Ft.	3,692,828	3,686,875
School Sq. Ft./Student	180.23	180.53
Private Operator Sq. Ft.	239,980	239,980
Operating Cost/Sq. Ft.	6.41	6.55
Sq. Ft./Custodial Hour	2,957	3,007
Con. Custodial/Sq. Ft.	0.00	0.00
Operating Capital	0.00	0.00
<b>H. Transportation</b>		
Total Buses Operated	209	219
Total Students Transported	16,489	16,800
Total Cost/Student Transported	727.75	750
Average Bus Load	56	58
Cost/Unit – Contracted	0	0
Cost/Unit – Board	57,943	57,675
Number of Operating Days	191	185

\* 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 30 <sup>th</sup> Total Enrolment (funded & unfunded)
Average Class Size P-2	September 30 <sup>th</sup> Statistics
Average Class Size 3-6	September 30 <sup>th</sup> Statistics
Average Class Size 7-9	September 30 <sup>th</sup> Statistics
Average Class Size 10-12	September 30 <sup>th</sup> 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 Computer/Technician	System Administrators – Technologists – Technicians Total computers across Board/Technical Support FTE's



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

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**Property Services**

Total School Sq. Ft.  
Sq. Ft./Student

Total square footage of all schools operated by Board  
Total square footage divided by September 30<sup>th</sup>  
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.  
Operating Capital

Custodial hours/sq. ft. maintained by Contacted staff  
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 Cost/Student Transported

Total students transported each day (counted only once)  
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.**

<b>MEASURE</b>	<b>TARGET &amp; REPORTING YEAR</b>	<b>BASELINE DATA &amp; YEAR</b>	<b>PERFORMANCE (DID YOU MEET YOUR TARGETS?)</b>
Expand CCRSB Comprehensive Literacy Framework to include eight Reading Recovery sites.	8 sites, 2014-2015	0 sites 2013-2014	Yes, 8 sites in place, 2014-2015
Increase the number of CCRSB Bring Your Own Technology (BYOT) pilots.	6 sites total, 2014-2015.	3 sites, 2013-2014	Yes, 6 sites in place 2014-2015.
Implement the new NS mathematics curriculum in grades 4-6, math 11, Math at Work 11 and Pre-Calculus 11.	Implement in noted grades, 2014-2015.	Grades P-3, Grade 10, 2013-2014	Yes, Implemented in noted grades during 2014-2015.
Establish an Early Years Center in CCRSB.	1 Site, West Highlands Elementary School, 2014-2015.	0 sites, 2013-2014.	Yes, established at West Highlands, 2014-2015.



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

<b>MEASURE</b>	<b>TARGET &amp; REPORTING YEAR</b>	<b>BASELINE DATA &amp; YEAR</b>	<b>PERFORMANCE (DID YOU MEET YOUR TARGETS?)</b>
Increase the number of School Counselors in CCRSB Elementary schools.	FTEs for 2014-2015	0 FTEs 2013-2014	Yes, 5 FTEs in place for 2014-2015.
Implement an automated telephone dialer system in all CCRSB schools to enhance communication with parents/guardians.	All schools, 2014-2015.	0 schools 2013-2014.	No. Implementation is not complete to include all schools for 2014-2015.
Add family interventionist staff in each family of school to augment the work of school support teams.	1 FTE in each Family of schools for a total of 4 FTE.	0 FTEs in 2013-2014	No, Only 1 FTE interventionist is in place. Other 3 are in progress.
Restorative approach training will be expanded to include additional schools and support for cohort 1 schools will continue.	16 more schools (Cohort 2) will receive restorative approach training in 2014-2015.	19 schools (Cohort 1) received training in 2013-2014.	Yes, 16 more schools received training and support continued for Cohort 1 schools.

## 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.

<b>MATHEMATICS</b>			
<b>Grade</b>	<b>Target</b>	<b>Assessment</b>	<b>Notes</b>
4	85% overall meeting expectations	Nova Scotia Assessment: Mathematics 4	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> </ul>
6	78% overall meeting expectations	Nova Scotia Assessment: Reading, Writing and Mathematics 6	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> </ul>
8	70% overall meeting expectations	Nova Scotia Assessment: Reading, Writing and Mathematics 8	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> <li>• Targets based on one year of results</li> </ul>
10	85% will pass	Nova Scotia Mathematics Examination 10	
Mathematics at Work 10	----	Nova Scotia Mathematics at Work Examination 10	<ul style="list-style-type: none"> <li>• NSE baseline data not yet available</li> </ul>
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	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> </ul>
6	85% overall meeting expectations	Ideas: 90% Organization: 85% Language Use: 85% Conventions: 80%	Nova Scotia Assessment: Reading and Writing and Mathematics 6	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> </ul>
8	85% overall meeting expectations	Ideas: 98% Organization: 95% Language Use: 95% Conventions: 85%	Nova Scotia Assessment: Reading and Writing and Mathematics 8	<ul style="list-style-type: none"> <li>• Reduce students performing at level 1</li> <li>• Schools have systematic response</li> <li>• Targets based on one year of results</li> </ul>
10	----	----	Nova Scotia English Examination 10	<ul style="list-style-type: none"> <li>• NSE baseline data not yet available</li> </ul>
12	----	----	CCRSB Regional Examination	<ul style="list-style-type: none"> <li>• Baseline data not yet available</li> </ul>
12 Communications	----	----	CCRSB Regional Examination	<ul style="list-style-type: none"> <li>• Baseline data not yet available</li> </ul>

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