

# **School Board Business Plan**

Chignecto-Central Regional School Board

**Board Contact: Valerie Gauthier, Director of Financial Services**

Date Prepared: August 14, 2015

## Table of Contents

<b>1.0</b>	<b>INTRODUCTION AND PLANNING CONTEXT.....</b>	<b>3</b>
<b>2.0</b>	<b>MISSION .....</b>	<b>3</b>
<b>3.0</b>	<b>DEPARTMENT/GOVERNMENT PRIORITIES .....</b>	<b>4</b>
<b>4.0</b>	<b>BOARD GOVERNANCE STRUCTURE .....</b>	<b>4</b>
<b>5.0</b>	<b>PROGRAM AND SERVICE DELIVERY FUNCTIONS .....</b>	<b>6</b>
<b>6.0</b>	<b>OPERATIONS AND SUPPORT FUNCTIONS .....</b>	<b>9</b>
<b>7.0</b>	<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15.....</b>	<b>12</b>
<b>8.0</b>	<b>GOALS FOR 2015-16.....</b>	<b>15</b>
<b>9.0</b>	<b>PRIORITIES.....</b>	<b>15</b>
<b>10.0</b>	<b>PERFORMANCE MEASURES .....</b>	<b>17</b>
<b>11.0</b>	<b>FINANCE AND OPERATIONS .....</b>	<b>19</b>
<b>APPENDICES</b>		
<b>1.0</b>	<b>SCHOOL BOARD ORGANIZATION STRUCTURE.....</b>	<b>20</b>
<b>2.0</b>	<b>KEY FACTS .....</b>	<b>21</b>

## 1.0 INTRODUCTION AND PLANNING CONTEXT

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 69 schools provide excellent educational opportunities to approximately 20,000 students in grades Primary to 12, including international students.

CCRSB's Strategic Plan, *Strengthening Our Learning Community*, has provided clear direction for the School Board from 2013-2016. 2015-16 represents Year 3 of implementation of the CCRSB Strategic Plan. In 2015-16, the CCRSB Business Plan will consider the Goals, Areas of Focus and Action Plans of the CCRSB Strategic Plan in concert with the Pillars and Actions of The 3 Rs, Nova Scotia's Action Plan for Education 2015.

The 2015-2016 school year will also include attention to several key initiatives which will have a direct impact on school board operations and planning:

- “The 3 Rs, Nova Scotia's Action Plan for Education 2015” – CCRSB will continue to collaborate and plan with the Nova Scotia Department of Education and Early Childhood Development to implement actions during the 2015-2016 school year and beyond.
- Audit of CCRSB by the Office of the Auditor General – CCRSB has supported and responded to the Office of the Auditor General as it carries out the auditing process; expected to be completed in the fall with a final report released during the month of November.
- CCRSB Long Range Outlook - The CCRSB Long Range Outlook will be used to support future processes including provision of various education programs, capital construction requests (new schools and renovations), school boundary reviews, and school reviews. It will also provide the foundation for communication and engagement with school communities, School Advisory Councils, staff, municipalities, and other stakeholders.

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 (amended 2014) and the Ministerial Education Act Regulations.

## 2.0 MISSION

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

### **3.0 DEPARTMENT/GOVERNMENT PRIORITIES**

CCRSB's Strategic Plan, Strengthening Our Learning Community, is a three year plan that is committed to increasing student learning and providing positive, safe, socially-just learning environments. The CCRSB is committed to supporting the initiatives and actions outlined in The 3 Rs, Nova Scotia's Action Plan for Education 2015 through the goals, areas of focus, and actions of the CCRSB strategic plan.

The actions of The 3 Rs, Nova Scotia's Action Plan for Education 2015 have been articulated under four main pillars: Build a modern education system; Create an innovative curriculum; Promote inclusive school environments; and Advance excellence in teaching and leadership. The four pillars inform two goals that have been established collaboratively for all school boards, in partnership with EECD. The goals are to improve student achievement and strengthen safe and inclusive school environments. CCRSB is committed to ongoing collaboration and planning with the Nova Scotia Department of Education and Early Childhood Development to implement actions during the 2015-2016 school year and beyond.

Alignment to The 3 Rs, Nova Scotia's Action Plan for Education 2015 has been carefully considered and is reflected in the Priorities, Section 9, of this Business Plan. This alignment of goals and priorities directly supports the pillars as identified in Action Plan. These Priorities are the strategies and initiatives the CCRSB will undertake over the next year to move toward these stated Goals.

Full Implementation of CCRSB's Professional Growth and Appraisal Program (PGAP), expansion of CCRSB's Comprehensive Literacy Support Framework, and increased training and use of Restorative Approaches are examples of CCRSB specific initiatives outlined in the 2015-15 Priorities that are intended to support the initiatives and actions outlined in the Action Plan and other department/government commitments.

Regular reports to the Governing Board with reference to the Measures of Section 10, along with the Superintendent's Monthly Report, will provide regular updates on implementation and progress.

### **4.0 BOARD GOVERNANCE STRUCTURE**

#### **The Board**

Our elected Board members are parents, grandparents, and concerned citizens with a wide variety of personal and professional experiences. Of the 17 members, 15 are elected based on geography, the African-Nova Scotian Board Member is elected based on ethnicity, and the First Nations Board Member is appointed by the Nova Scotia Minister of Education and Early Childhood Development.

**Members of the Board**

Trudy Thompson, Board Chair - East Hants, Polling Districts 4, 5, 6, 8, 11, 12, 13  
Keith MacKenzie, Board Vice-Chair - Colchester County, Polling Districts 1, 6, 11  
Gordon Anderson - Pictou County, Polling Districts 1, 8, 11, 12, 13, 14  
Kaaren Barkhouse - Colchester & Stewiacke, Polling Districts 3, 4, 5  
Anne Beaver - Town of New Glasgow  
Adam Davies - Cumberland County, Polling Districts 3, 4, 7; Oxford & Springhill  
Vivian Farrell - Pictou, Polling Districts 3, 4, 5, 6  
Jim Grue – Colchester County, Polling Districts, 2, 9, 10  
Susan D. MacQuarrie - Town of Truro  
Ron Marks - Town of Stellarton & Town of Westville  
Wendy Matheson-Withrow - East Hants, Polling Districts 1, 2, 3, 7, 9, 10  
Marilyn Murray - Town of Trenton, Pictou County, Polling Districts 2, 7, 9, 10  
David Myles - Town of Amherst  
Margie Nicholson - Cumberland County, Polling Districts 5, 6; Colchester County, Polling Districts 7, 8  
Andrea Paul - First Nations Board Member  
Mackie Ross - Cumberland County, Polling Districts 1, 2, 8, 9, 10; Parrsboro  
Glenda Talbot-Richards - African Nova Scotian Board Member

The Chignecto-Central Regional School Board operates under a Policy Governance model and has two meetings per month; Committee-of-the Whole and the Public Board meeting. CCRSB also has five standing committees, each with their own terms of reference. The standing committees are: Education Services, Financial Services, Human Resources Services, Operational Services, and Audit Committee.

The school board is accountable to the Minister of Education and Early Childhood Development and is responsible for the control and management of the public schools within its jurisdiction in accordance with the *Education Act* and the *Ministerial Education Act Regulations*. As stated in the *Education Act*, every member of a school board shall:

- Maintain a focus on the achievement of all students enrolled in the school board's schools and programs;
- Respect that the superintendent is responsible for the day-to-day management of the school board; and
- Act in the best interest of the school board and carry out his or her responsibilities in a manner that assists the school board in fulfilling its duties pursuant to the *Education Act*.

General responsibilities and powers of school boards are outlined in more detail in Section 64 (1) (2) (3) of the *Education Act*.

## 5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS

### BOARD LEADERSHIP AND MANAGEMENT SERVICES

The Superintendent of Schools, with the assistance of the Senior Management Team, is responsible for the overall executive leadership and the day-to-day management 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 and early Childhood Development.
- 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.

### 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 aligned 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, Learning Outcomes Framework) 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 library-learning resources services in support of information literacy opportunities and skill development (Public School Programs, 2003-04).
- Implementation of student code of conduct policies, procedures, and practices (Nova Scotia Provincial School Code of Conduct Policy, 2015).
- Support of school advisory councils (Nova Scotia School Advisory Council Handbook, 2011).
- Provision of leadership and support to the Student Success Planning Process and preparation of school annual reports.
- Implementation of actions and initiatives from the Nova Scotia's Action Plan for Education The 3 Rs (2015).
- 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.



## 6.0 OPERATIONS AND SUPPORT FUNCTIONS

### HUMAN RESOURCES SERVICES

The Human Resources Services Department is responsible for the effective recruitment, provision, and management of staff who support the development of lifelong learners in a positive, safe and socially just learning 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:

- Recruitment, screening, hiring and retention in order to meet the needs for Nova Scotia Teachers Union (NSTU), Nova Scotia Government Employees Union (NSGEU), Canadian Union of Public Employees (CUPE), and non-union employees.
- Administration of wages and benefits for all employees, including data entry and records preparation, management, and maintenance.
- Continue to expand the implementation of the Professional Growth and Appraisal Program (PGAP)
- 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.
- Establishing standards and ensuring employee conduct is effectively addressed using restorative approaches, as appropriate.
- 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.

**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.
- Planning 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:

- Leading the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.
- Supporting 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:

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

**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, accounts payable, revenue management, cash collection functions, accounts receivable, school financial management audit services, and payroll services.
- Provision of financial advice to the Board and its service areas.
- Co-ordination of risk management activities.

## 7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15

<b>Goal 1: Increase student learning.</b>	
<p><b>Priorities:</b> Implement the new Nova Scotia mathematics curriculum in grades 4-6, Mathematics 11, Mathematics At Work 11 and Pre-Calculus 11.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Nova Scotia Mathematics curriculum was implemented in grades 4-6, Mathematics 11, Mathematics at Work 11 and Pre-Calculus 11.</li> <li>• Grades 4-6 teachers completed 3 days of PD.</li> <li>• Math 11, Math at Work 11 and Pre-Calculus 11 teachers received 2 days of PD.</li> <li>• Grade 4-6 Immersion teachers also received one day of targeted PD from DEECD personnel.</li> <li>• CCRSB Mathematics Mentors participated in the PD sessions above.</li> <li>• Program Support Teachers also received one day of PD related to the Mathematics curriculum implementation.</li> </ul>
<p><b>Priorities:</b> 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>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Eight Reading Recovery sites were established in CCRSB at the following Schools: G.R. Saunders, Pictou Elementary, Oxford Regional Education Centre, West Highlands Elementary, Cobequid Consolidated, Tatamagouche Elementary, Brookfield Elementary, and Shubenacadie Elementary.</li> <li>• The CCRSB Early Literacy Framework was expanded to address the needs of students entering Grade 4 who required additional time and support in order to reach grade level expectations.</li> <li>• All CCRSB Elementary Schools received teacher resources to provide targeted support for these students.</li> </ul>
<p><b>Priorities:</b> Increase the number of CCRSB Bring Your Own Technology (BYOT) pilots to allow students to integrate the use the personally owned digital devices into the learning process, within an environment that supports responsible digital citizenship.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• The number of CCRSB BYOT pilots was increased from 4 to 6 sites to include Cobequid Education Centre and West Pictou Consolidated.</li> </ul>
<p><b>Priorities:</b> Develop and implement a CCRSB Instructional Leadership Framework to further support the work of learning communities and ensure effective classroom practices.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• A draft CCRSB School Leadership Framework has been completed and will be shared and presented in Fall 2015.</li> </ul>

<p><b>Priorities:</b> Increase the number of schools in the CCRSB Professional Growth and Appraisal Program (PGAP). This tool supports the instructional leaders of the CCRSB in working collaboratively with teachers to increase teacher efficacy and align with all system approaches to improvement.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>The number of schools using PGAP increased from 10 to 23.</li> </ul>
<p><b>Priorities:</b> Establish an Early Years Centre in CCRSB.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>With the opening of West Highlands in March 2015, planning and hiring for the Early Years Centre was completed. The West Highlands early Years Centre will be fully operational in September 2015.</li> </ul>
<b>Goal 2: Create positive, safe, and socially just learning environment.</b>	
<p><b>Priorities:</b> 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 thought stream initiative.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>Four student forums, one in each Family of Schools, were initiated and completed regarding social justice and technology issues in schools. Twenty students participated in each forum. A preliminary report was presented to Senior Management and the Education Services Committee. Participating students received a copy of the report.</li> </ul>
<p><b>Priorities:</b> Increase the number of school counselors in CCRSB elementary schools.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>5 additional full-time equivalent (FTE) school counselors were distributed to 16 CCRSB schools across all 4 families of schools.</li> </ul>
<p><b>Priorities:</b> Implement an automated telephone dialer system in all CCRSB schools to enhance communication with parents/guardians.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>All schools in CCRSB have received training in Alert Solutions, an automated telephone dialer system. CCRSB continues to move toward full implementation.</li> </ul>

<p><b>Priorities:</b> Add family interventionist staff in each family of schools to augment the work of school support teams.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• 4.0 FTE Family Interventionists were hired to augment the work of school support teams, one in each Family of Schools.</li> </ul>
<p><b>Priorities:</b> Restorative approach training for administrators and teachers will be expanded to include additional school and support to cohort 1 schools will continue.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Ongoing support in restorative approach was provided to the 20 Cohort 1 schools. Restorative Approach training was expanded to include 16 Cohort 2 schools. Cohort 2 schools received three days of PD.</li> <li>• Education Services Coordinators, Consultants, Family of Schools Supervisors, and Human Resources staff received two days of restorative approach training.</li> <li>• Two restorative approach demonstration classrooms were made available to teachers and administrators at the beginning of second semester 2015.</li> </ul>
<p><b>Priorities:</b> Implement guidelines to support transgendered and gender non-conforming students and adults in CCRSB.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• CCRSB has completed draft <i>Guidelines for Supervisors re: CCRSB Transgender and Gender Non-Conforming Employees</i>. The Nova Scotia Department of Education and Early Childhood Development has released <i>Guidelines for Transgendered and Gender Non-Conforming Student</i>. CCRSB completed 2 days of professional development for site-based RCH advisors related to these guidelines for students.</li> </ul>

## 8.0 GOALS FOR 2015-16

The Goals of the CCRSB 2015-16 are the two goals created collaboratively by all boards in the province, in partnership with the EECD. These goals align naturally with the previously established goals of the CCRSB Strategic Plan which were to *increase student learning* and *create positive, safe, and socially-just learning environments*.

Goal 1: To improve student achievement.

Goal 2: To strengthen safe and inclusive school environments.

## 9.0 PRIORITIES

### Goal 1: To improve student achievement.

#### Priorities:

- Implement provincial streamlined curriculum in grades Primary-3, including the integration of educational technology and student assessment.
- Implement the Nova Scotia Mathematics curriculum in grades 7-9 and grade 12.
- Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1.
- Implement provincial homework guidelines.
- Offer early intervention support in math for students in grades P-3.
- The CCRSB Comprehensive Literacy Support Framework will be expanded to include eight new Reading Recovery sites.
- Ensure ongoing systems of support are in place for CCRSB schools related to Student Success Planning, formerly known as Continuous School Improvement (CSI) planning.
- The number of schools using the CCRSB Professional Growth and Appraisal Program (PGAP) will be increased.

**Goal 2: To strengthen safe and inclusive school environments.****Priorities:**

- Implement the new provincial Code of Conduct.
- Strengthen partnerships with outside agencies.
- Implement provincial guidelines for supporting transgender and gender non-conforming students.
- Monitor student progress on Individual Program Plans (IPPs).
- Implement provincial criteria for placing a student on an IPP.
- RCH-Social Justice learning modules will be accessible by all schools, staff, and departments.
- The results of the Social Emotional Learning survey administered in the 2014-2015 school year to grades 7 and 10 students will be reported, analyzed, and distributed to education services personnel and participating schools.
- Restorative approach training for administrators and teachers will be expanded to include additional schools (Cohort 3). Support for Cohort 1 and 2 schools will continue.



## 10.0 PERFORMANCE MEASURES

### Goal 1: To improve student achievement.

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
The percentage of students meeting expectations in Grade 3 provincial reading assessment	2014-15: 70.4%	Increase over baseline by 2017-18		Pending
The percentage of students meeting expectations in Grade 3 provincial writing assessment	2014-15: Ideas: 77.1% Organization: 62.3% Language Use: 66.7% Conventions: 54.0%	Increase over baseline by 2017-18		Pending
The percentage of students meeting expectations in Grade 4 provincial mathematics assessment	2014-15: 74.2%	Increase over baseline by 2017-18		Pending
The percentage of students meeting expectations in Grade 6 provincial mathematics assessment	2014-15: 68.8%	Increase over baseline by 2017-18		Pending
The percentage of students meeting expectations in Grade 6 provincial reading assessment	2014-15: 73.9%	Increase over baseline by 2017-18		Pending
The percentage of students meeting expectations in Grade 6 provincial writing assessment	2014-15: Ideas: 76.1% Organization: 60.7% Language Use: 65.8% Conventions: 57.7%	Increase over baseline by 2017-18		Pending

**Goal 2: To strengthen safe and inclusive school environments.**

<b>Performance Measure</b>	<b>Baseline Data and Year</b>	<b>Target and Reporting Year</b>	<b>Trends</b>	<b>Performance</b>
Develop common survey measures for the 2016-2017 business planning cycle.	N/A	N/A		
Establish baseline measures from CCRSB grade 7 and 10 SEL survey.	Not yet available	Increase from baseline 2017-2018		Pending

## 11.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2013-14 Actual	2014-15 Actual	2015-16 Budget
<b>Revenue</b>			
Province of Nova Scotia	158,147,685	164,662,007	161,828,988
Government of Canada	438,331	331,283	317,235
Municipal Contributions	26,822,810	27,721,313	28,574,000
Other Revenues	11,523,971	12,122,117	11,714,000
<b>Total Revenue</b>	<b>196,932,797</b>	<b>204,836,720</b>	<b>202,434,223</b>
Capital Revenue Recognition			
Transfer from Reserve			
<b>Expenditures</b>			
Board governance	373,730	390,086	398,173
Regional management	4,884,135	4,981,526	5,103,420
School management & support	24,361,526	26,510,441	24,442,509
Instructional & school services	100,425,940	103,466,581	103,264,200
Student support	27,923,932	29,392,749	30,529,722
Adult & community education			
Property services	23,956,248	24,552,754	23,480,738
Student transportation	12,630,881	12,911,682	12,767,462
Other programs	2,124,423	2,364,891	2,212,397
Interest expense			
Tangible capital asset amortization	244,176	247,134	235,602
<b>Total Expenditures</b>	<b>196,924,991</b>	<b>204,817,844</b>	<b>202,434,223</b>
Transfer to Reserve			
<b>Annual Operating Surplus (Deficit)</b>	<b>7,806</b>	<b>18,876</b>	
Opening Accumulated Surplus (Deficit)	10,422,500	10,430,306	10,449,182
Closing Accumulated Surplus (Deficit)	10,430,306	10,449,182	10,449,182

**APPENDICES**

**1.0 School Board Organization Structure**

## 2.0 Key Facts

Key Fact Category	September 30, 2013	September 30, 2014
<b>Students</b>		
Total Number of Students	20,423	20,068
Average Class Size P-2	20	18
Average Class Size 3-6	24	24
Average Class Size 7-9	23	23
Average Class Size 10-12	25	25
Total Number of Classes & Sections		
<b>Teachers</b>		
Instruction FTEs	1136.83	1131.34
Administrative FTEs	94.70	87.13
Resource FTEs	110.85	111.52
Student Support FTEs	77.52	106.39
Program Support FTEs	16.0	18.0
<b>School Support Staff</b>		
Education Assistants	1941.0 hrs/day	1921.89 hrs/day
Library Technicians	17.3	15.4
Student Supervision	N/A	N/A
School Secretaries	77.5	74
Student Support Workers	8.0	8.0
<b>Board Governance</b>		
School Board Members	17	17
Board Support Staff FTEs	1	.70
<b>Regional Administration</b>		
Senior Management FTEs	5	5
Program Management FTEs	8	8
Operational Management FTEs	14	17
Administration Support FTEs	19.7	19.0
Secretarial/Clerical FTEs	21.5	21
<b>Technology</b>		
Students/Instructional Computer	1.9	1.7
Technical Support FTEs	22	22
Computers & Devices/Technician	624	748

Key Fact Category	September 30, 2013	September 30, 2014
<b>Property Services</b>		
Total School Sq. Ft.	3,686,875	3,517,711
Sq. Ft./Student	180.53	175.29
Private Operator Sq. Ft.	239,980	239,980
Operating Cost/Sq. Ft.	6.55	6.92
Bd. Custodial/Sq. Ft.	3,872,416	3,703,252
Con. Custodial/Sq. Ft.	0	0
Sq. Ft./Custodial Hour	3,007	2,911
Operating Capital	902,000	902,000
<b>Transportation</b>		
Total Buses Operated	219	217
Total Students Transported	16,800	16,500
Total Cost/Student Transported	750	783
Average Bus Load	58	51
Cost/Unit – Contracted	0	0
Cost/Unit – Board	57,675	59,534
Number of Operating Days	185	185