



SCHOOL BOARD **BUSINESS PLAN** 2016-2017

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

CCRSB completed its current Strategic Plan at the end of the 2015-16 academic year. That plan, *Strengthening Our Learning Community*, provided direction for the school board from 2013-2016 with a clear focus on student learning and an emphasis on elevating learning community practices. As the governing board enters into the development of their next strategic visioning exercise, the *2016-17 Business Plan* highlights priorities that build upon success within the most recent plan.

The 2016-2017 school year draws attention to 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 2016-2017 school year and beyond.
- An emphasis on enhancing our system's capacity to support collaborative learning community practices, recognizing this as a high leverage strategy to empower staff to make timely and informed responses in support of the needs of all students.
- Audit of CCRSB by the Office of the Auditor General – CCRSB has agreed with all recommendations of the Auditor General and continues to respond accordingly with detailed responses to strengthen our reporting to the governing board.
- *CCRSB Long Range Outlook - The CCRSB Long Range Outlook* has been updated and 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.
- An emphasis on enhanced communication and engagement with school communities, school advisory councils, staff, municipalities, and other stakeholders will continue.

The achievement sections in the *2016 - 2017 Business Plan* provide data and actions that evidence implementation of successful learning practices throughout our school board. Our approach to school improvement continues to be based on professional learning community culture and practices, and will follow an updated improvement framework via the Nova Scotia Department of Education and Early Childhood Development's Student Success Planning process.



2.0 MISSION

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

3.0 DEPARTMENT/GOVERNMENT PRIORITIES

Student learning continues to be CCRSB's primary focus. This focus is supported by a strong commitment to providing positive, safe, socially-just learning environments. The *CCRSB Social Justice Framework* has articulated a comprehensive approach to ensuring an inclusive and respectful environment in which the success of all learners will be attended to.

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 the Department of Education and Early Childhood Development. 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 2016-2017 school year and beyond.

Alignment to the Action Plan, 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 the Action Plan. These Priorities are the strategies and initiatives CCRSB will undertake over the next year to move toward these stated Goals.

Full implementation of CCRSB's Professional Growth and Appraisal Program, embedded opportunities for collaborative professional learning communities and ongoing support of Restorative Approaches are examples of CCRSB-specific initiatives outlined in the 2016-17 Priorities. These Priorities 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.

The Chignecto-Central Regional School Board operates under a Policy Governance model and has two meetings per month; Committee-of-the Whole and the Regular 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*.



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.

Education Services Committee



Vivian Farrell
Chair
Pictou West



Wendy Matheson-Withrow
Vice-Chair
East Hants



Susan MacQuarrie
Truro



Jim Grue
West Colchester

Financial Services Committee



Ron Marks
Chair
Stellarton/Westville



David Myles
Vice-Chair
Amherst



Mackie Ross
South Cumberland



Andrea Paul
First Nations Member

Human Resources Services Committee



Anne Beaver
Chair
New Glasgow



Kaaren Barkhouse
Vice-Chair
South Colchester



Gordon Anderson
Pictou East



Glenda Talbot-Richards
African NS Member

Operational Services Committee



Adam Davies
Chair
Oxford & Springhill



Marilyn Murray
Vice-Chair
Trenton & Area



Keith MacKenzie
Central Colchester



Margie Nicholson
North Shore



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 leadership and management of the school board's executive and corporate activities.

Core functions of the Office of the Superintendent include:

- Performance of duties of the Superintendent as prescribed under the *Education Act* and Regulations.
- Leadership of the Senior Management Team and provision for the supervision of all activities related to the core functions in all departments.
- Provision of information, advice, and counsel to the governing board.
- Liaise with governing board members and the Department of Education and Early Childhood Development to encourage a collaborative approach to system leadership.
- Preparation and maintenance of governing board documentation including minutes, correspondence, records, reports, files, and operational documentation.
- Review, development and implementation of school board policy.
- Leadership and administration related to system implementation of the decisions of the governing board.
- Delegation of duties and assigning responsibilities within the organizational structure and maintaining appropriate accountability and evaluation processes for all operations and services.
- Leadership on matters of diversity, race relations, cross cultural understanding and human rights (RCH) as they relate to system goals and outcomes.
- 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.

PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department is responsible for 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, 2013-2014 Draft*). This is the primary mandate of the school board and its schools.

The Programs and Student Services Department is committed to learning for all students through effective instruction and assessment processes by classroom teachers, supported by knowledgeable and responsive instructional leaders and program support staff. This is accomplished within a positive, safe, socially-just learning environment.

The major functions of the Programs and Student Services Department include:

- Implementation of curricula, programs, and related services (*Public School Program, 2013-2014 Draft, Learning Outcomes Framework*) for all students (grades Primary – 12).
- Development and implementation of programs and support services for students with special needs (*Special Education Policy Manual, 2008*).
- Implementation of French Second Language curricula and programs (*Public School Program, 2013-2014 Draft* 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 Program, 2013-14 Draft*).
- Implementation of actions and initiatives from *The 3 Rs, Nova Scotia’s Action Plan for Education (2015)*.
- Coordination and communication of student assessment data to inform best practice and continuous system and school development.
- Approval of relevant research and research projects.

The *Education Act (2014)* defines the roles of teachers, principals, and school 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. Programs and Student Services Department staff provide the leadership required to fulfill the curriculum and program related duties of the Superintendent.



SYSTEM DEVELOPMENT

The System Development Department works collaboratively with the Department of Programs and Student Services to fulfill the mandate of Education Services. This Department oversees the work of the Family of Schools Supervisors and is responsible for:

- Leadership and operational management of the family of schools supervisors and schools.
- Providing systems and supports to ensure effective Professional Learning Community practices in all CCRSB schools.
- Implementation of all school related policies and procedures (ministerial, provincial and CCRSB).
- 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.
- Data analysis in support of continuous system and school development.
- In collaboration with Human Resources Services, allocation of teaching and administrative staff, educational assistants, student support workers, student support staff, and library services staff.
- The annual appraisal of all school based staff including the supervision of teaching staff through the Professional Growth and Appraisal Program and principals through the Professional Growth and Appraisal Program for Principals.
- Management of the Information Technology Division and the Information Economy Initiative Extension including coordination of technology acquisition, allocation, integration, and maintenance.
- Coordination of the International Student Program.
- Lead the development of effective partnerships with community agencies.

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 school 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.
- Developing and managing the implementation of an effective employee growth and appraisal 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.
- Development, implementation and management of employee health program addressing injuries, illness, accommodations and return to work plans.
- Establishing standards and ensuring employees are appropriately held accountable for conduct using restorative approaches, as appropriate.
- Representation of the school board in collective bargaining and/or negotiation processes related to the school 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 school 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 school board to various external stakeholders with respect to human resource issues impacting the school 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.
- Performance of all facilities work required by regulatory bodies, standards, guidelines, and codes.
- 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 and Early Childhood Development.

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 and the school board in the development of appropriate health, safety, fire safety and security practices, policies, and procedures.
- Assist Student Transportation and Property Services in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.

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.
- Coordinate and provide extra and co-curricular bus services for schools.
- Oversight of the provision of private 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 school 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 school board's financial records and internal control systems.
- Provision of general accounting services.
- Administration of the school board's policy and procedures for procurement.
- Administration of purchasing, accounts payable, revenue management, cash management, accounts receivable, charitable donations, school financial management audit services, and payroll services.
- Provision of financial advice to the governing board and its service areas.
- Co-ordination of risk management activities.



7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2015-16

Goal 1: To improve student achievement

Priorities:

Implement provincial streamlined curriculum in grades Primary-3, including the integration of educational technology and student assessment.

Results:

- The provincial streamlined curriculum, including changes to reporting of achievement (report cards), was fully implemented in grades Primary to Grade 3.
- All elementary schools participated in professional learning for the launch of the streamlined curriculum in spring 2015. Professional development involved all classroom teachers as well as dedicated sessions for teachers of grades 3/4 Combined Classrooms.
- All elementary schools participated in 1 day of professional learning in September, 2015 as well as dedicated regional sessions for Phys Ed and Music teachers.
- Literacy and Program Mentors supported the implementation of the Primary to Grade 3 streamlined curriculum.
- Professional learning sessions at the regional, family of school, and school levels have supported teachers in their understanding and practices related to integration of curriculum.
- Literacy and Programs staff have developed a document to support high-leverage practices in grades Primary to 3.
- Budget was reallocated to support the purchase of appropriate classroom resources for culturally responsive teaching.
- Elementary principals have participated in professional learning focusing on the identification of high leverage practices in grades Primary to 3 classrooms, including curriculum integration.
- School program planning teams increased their awareness of curriculum changes in order to program appropriately for individual students.
- Professional learning with Primary to Grade 3 teachers embedded technology, assessment and new reporting requirements.
- All schools had the opportunity to participate in professional learning to support the use of *Google Apps for Education* and coding.
- A new platform for assistive technology RW4G (Read and Write for Gold) was introduced.
- CCRSB Mathematics Grade 2 Formative Assessment was created and administered in November and February. This was used to inform instruction and assessment practices and regional supports to schools.

<p>Priorities: Implement the Nova Scotia Mathematics curriculum in grades 7-9 and grade 12.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Nova Scotia Mathematics curriculum was implemented in grades 7 to 9, Mathematics 12, Mathematics at Work 12 and Pre-Calculus 12. • Grades 7 and 8 teachers completed four days of professional learning. • Grade 9 teachers completed three days of professional learning. • Mathematics 12, Mathematics at Work 12 and Pre-Calculus 12 teachers completed two days of professional learning. • High school resource teachers received one day of professional learning related to the new mathematics curriculum. • Middle school resource teachers received one day of professional learning related to the new mathematics curriculum. • CCRSB mathematics mentors co-facilitated the professional learning days along with teachers. • Mathematics mentors participated in three days of dedicated professional learning related to supporting teachers with the implementation of new curriculum. • French Immersion teachers participated in the regional professional learning applicable to their grade level. • French Immersion teachers also received an additional professional learning opportunity in French related to the new curriculum. • Grade 4-12 teachers, new to their grade or assignment, received one day of professional learning in fall 2015. • CCRSB Mathematics 7 Common Assessment was created and administered in June. This data, along with the common marking days will inform instruction and assessment practices and required supports to schools.
<p>Priorities: Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Training in the administration of the <i>Observation Survey of Early Literacy Achievement</i> occurred for Early Literacy Support teachers and Resource teachers. • An <i>Observation Survey of Early Literacy Achievement</i> was completed with every Grade 1 student in September by Early Literacy Support teachers, Reading Recovery and Resource teachers. • Training on the Fountas and Pinnell Benchmark Assessment System was provided to classroom teachers. • Observation Survey data was recorded in PowerSchool. • All Grade 1 teachers attended family-based professional learning focussed on responding to data from the Observation Survey. • A support document entitled <i>Responding to An Observation Survey of Early Literacy Achievement</i> was created and shared by the Regional Early Literacy Support team. • The Provincial report of CCRSB Observation Survey of Early Literacy Achievement data was shared with all schools in order to inform programming decisions for students. • Training in the administration of the Observation Survey of Early Literacy Achievement occurred for Early Literacy Support teachers, Resource teachers, and teachers new to Grade 1 in preparation for September 2016.



<p>Priorities: Implement provincial homework guidelines.</p>	<p>Results:</p> <ul style="list-style-type: none"> • The Provincial Homework Policy (Primary to 12) was implemented in all CCRSB schools. • The Homework Policy was reviewed at regional and family-based administrative meetings.
<p>Priorities: Offer early intervention support in math for students in grades P-3.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Year-long early intervention support was provided for students in grades Primary to 3 by 2.8 FTE intervention support teachers (Pictou Elementary, West Highlands, Springhill Elementary, Uniacke District, and Truro Elementary). • Elementary mathematics support teachers attended two professional learning days in August and were supported throughout the school year. • An additional block of support was provided in 29 identified schools.
<p>Priorities: The CCRSB Comprehensive Literacy Support Framework will be expanded to include eight new Reading Recovery sites.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Eight additional Reading Recovery sites were established in CCRSB at the following schools: West Pictou Consolidated, Truro Elementary, Cyrus Eaton Elementary, Dr. WA MacDonald, Harmony Heights, Walter Duggan, Thorburn Consolidated, and Springhill Elementary.
<p>Priorities: Ensure ongoing systems of support are in place for CCRSB schools related to Student Success Planning (formerly known as Continuous School Improvement (CSI) planning).</p>	<p>Results:</p> <ul style="list-style-type: none"> • On-going systems of support are in place for CCRSB schools related to Student Success Planning. • Family-based principals' meetings included topics of goal development and data analysis. • Principals participated in professional learning focussed on gathering and organizing student data using the provincial Student Information System (SiS). • Supervisor school site visits included monitoring goal development and strategy implementation. • 2014 – 15 annual reports have been collected, reviewed, and posted on CCRSB website. • Student Success Planning is part of the performance appraisal process of principals. • The following schools presented the results of their completed Student Success Plans during public meetings of the board: Brookfield Elementary School, EB Chandler Junior High School, North Colchester High School, Thorburn Consolidated School, Trenton Elementary School, Pugwash District High School, Redcliff Middle School and Shubenacadie District Elementary School • Programs and Student Services support staff and mentors supported schools with their work on Student Success Planning.

<p>Priorities: The number of schools using the CCRSB Professional Growth and Appraisal Program (PGAP) will be increased.</p>	<p>Results:</p> <ul style="list-style-type: none"> • All CCRSB schools have implemented the Professional Growth and Appraisal Program (PGAP) for all teachers. • A Professional Growth and Appraisal Program specific to the role of Principals has also been developed and fully implemented. • Family supervisors have defined and monitored implementation expectations in each of their schools. • Monitoring of individual school progress is supported through the on-line portal on CCRSB integrated services. • Instructional leader and staff release days have been provided to support implementation and learning conversations at each school. • Programs and Student Services support staff and mentors supported schools with PGAP administration. • Appropriate connections to PGAP were established at regional teacher learning sessions. • Regional PGAP data has been used to inform professional learning. • Instructional Leaders were provided with walk-in documents to support teacher observations. • Program Coordinators and support staff provided two days of professional learning for all Principals on high leverage practices to better inform their supervisory duties.
<p>Goal 2: To strengthen safe and inclusive school environments.</p>	
<p>Priorities: Implement the new provincial Code of Conduct.</p>	<p>Results:</p> <ul style="list-style-type: none"> • The <i>Provincial School Code of Conduct Policy</i> has been implemented in every CCRSB school. • Family Supervisors continue to support principals in the effective implementation of the Code of Conduct through ongoing dialogue during Family of Schools meetings and individual PGAP conversations.
<p>Priorities: Strengthen partnerships with outside agencies.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Partnerships have been established with Colchester East Hants Mental Health, Pictou County Health Authority Mental Health and Departments of Community Services, Colchester East Hants to partner in providing Family Interventionists service in the following schools: Trenton Middle, Dr. WA MacLeod, East Pictou Middle, Dr. Thomas McCulloch Junior High, Central Colchester, Bible Hill, North Colchester, Hants East, Hants North, Riverside, and Uniacke District. • Staff from Public Health, Justice, The Department of Community Services, and SchoolsPlus have participated in CCRSB <i>GOTO</i> professional learning. • Partnership has been formed with DEECD, Department of Labor and Advanced Education and NSCC to offer an Achieve post-secondary transition program.



<p>Priorities: Implement provincial guidelines for supporting transgender and gender non-conforming students.</p>	<p>Results:</p> <ul style="list-style-type: none"> • CCRSB completed year two of implementation of the provincial guidelines for supporting transgender and gender non-conforming students. • All school principals have now participated in professional learning. • RCH advisors from each school attended a professional learning opportunity by Nolan Pike, LGBTQ Educator and Consultant.
<p>Priorities: Monitor student progress on Individual Program Plans (IPPs).</p>	<p>Results:</p> <ul style="list-style-type: none"> • Program planning liaisons have been identified in each school to assist with the implementation and monitoring of IPPs. • Program planning liaisons participated in two professional learning days. • Input was provided on the provincial process to monitor student progress on IPPs. • A presentation was provided to the governing board regarding programming processes in support of students with an IPP / adaptation. • CCRSB participated in the provincial IPP review.
<p>Priorities: Implement provincial criteria for placing a student on an IPP.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Provincial criteria for placing a student on an IPP have been implemented. • Provincial criteria was provided to principals and program planning liaisons in September. • Data for principal over-ride was examined by Student Services staff to determine appropriate use of this feature. • A team has been formed in each Family of Schools to work with Student Services consultants to develop IPP samples. • IPP samples have been created and shared with the program planning liaisons to support their work with school teams.
<p>Priorities: RCH-Social Justice learning modules will be accessible by all schools, staff, and departments.</p>	<p>Results:</p> <ul style="list-style-type: none"> • All 70 schools have now participated in the training on CCRSB social justice modules. • The focus of <i>Stand Up. Speak Out.</i> for 2015/16 was broadened to include the general concepts of social justice. • Some staff from each central office department participated in professional learning on the <i>Social Justice Framework</i> in September, organized by Human Resources. • The CCRSB Finance Department participated in social justice framework training. • The CCRSB YouTube channel includes a staff created video called "What's In Your Backpack" describing general concepts of social justice. • The superintendent's monthly reports have highlighted educational articles specific to each Pillar of the <i>CCRSB Social Justice Framework</i>.

<p>Priorities: 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</p>	<p>Results:</p> <ul style="list-style-type: none"> • The results of the <i>CCRSB Relationship and School Climate Survey</i> for Grade 7 and 10 students were presented to principals and the senior management team in November. • Survey results have informed Student Success Planning work in schools. • The results of the <i>CCRSB Relationship and School Climate Survey</i> were presented during a public board meeting in April.
<p>Priorities: 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.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Restorative Approach training was expanded to include 19 cohort 3 schools. Cohort 3 schools received three days of professional learning. • On-going support in Restorative Approach was provided to cohort 1 (20 schools) and cohort 2 (16 schools) through organized networking meetings and on-site support. • Two Restorative Approach demonstration classrooms were made available to teachers and administrators from January 4 to March 31.



8.0 GOALS FOR 2016-17

CCRSB's Goals for 2016-17 are the two goals created collaboratively by all school boards in the province, in partnership with the Department of Education and Early Childhood Development. These goals align naturally with the previously established goals of the *CCRSB Strategic Plan*: 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:

- Develop a system-wide approach to culturally responsive instruction and assessment practices to address the identified achievement gaps of our African Nova Scotian and First Nations students.
- Enhance school-based learning community practices.
- Systematic use of professional growth and assessment models to advance instruction and assessment practices.
- Systematic approach to recruiting and developing instructional leaders.
- Ensure that Individual Program Plans are responsive to identified student learning profiles.
- Implement provincial streamlined curriculum in grades 4 – 6 including the integration of educational technology and student assessment.
- Implement provincial literacy strategy for grades Primary – 12.
- Implement provincial math strategy for grades Primary – 12.
- Implement the new provincial model for school improvement planning (Student Success Planning).

Goal 2: To strengthen safe and inclusive school environments.

Priorities:

- System-wide support of relational theory in practice.
- Growth and development of a culturally responsive system.
- Monitor and report progress of students following Individual Program Plans (IPPs).
- Implement the recommendations of the Individual Program Plan (IPP) Review.
- Develop a comprehensive business continuity management program.
- Develop a monitoring process to ensure that schools are conducting all required emergency drills.



10.0 PERFORMANCE MEASURES

Goal 1: To improve student achievement.

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Reading Assessment:</u> % of students meeting expectations in reading at: Grade 3 Grade 6 Grade 8	2014-15:	Increase over baseline by 2017-18		
<u>Provincial Writing Assessment:</u> % of students meeting expectations in writing (Ideas, Organization, Language Use, and Conventions) at: Grade 3 Grade 6	2014-15:	Increase over baseline by 2017-18		
<u>Provincial Mathematics Assessment:</u> % of students meeting expectations in mathematics at: Grade 4 Grade 6 Grade 8	2014-15:	Increase over baseline by 2017-18		
<u>Provincial Examinations:</u> % of students meeting expectations in English 10 for: reading and writing (Ideas, Organization, Language Use, Conventions)	2014-15	Increase over baseline by 2017-18		
<u>Provincial Examinations:</u> % of students meeting expectations in mathematics for: Mathematics 10 Mathematics at Work 10	2014-15	Increase over baseline by 2017-18		

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Reading Assessment:</u> % of students meeting expectations in reading at: Grade 3 Grade 6 Grade 8	2014-15:	Increase over baseline by 2017-18		
<u>Provincial Writing Assessment:</u> % of students meeting expectations in writing (Ideas, Organization, Language Use, and Conventions) at: Grade 3 Grade 6	2014-15:	Increase over baseline by 2017-18		

Note: The Grade 8 Provincial writing assessment will be conducted in spring 2016 and this assessment will be included in 2017-18.



Goal 2: To strengthen safe and inclusive school environments.

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
The percentage of students who are progressing and meeting outcomes on their Individual Program Plans (Note: For 2016-17 a system to facilitate reporting of student progress on IPPs will be under development. Baseline data will be established once that system is operational.)	2016-17	Increase over baseline by 2018-19		
The percentage of schools who are conducting and documenting all required emergency drills within the school year. (September – June)	2016-17	Increase over baseline by 2017-18		
Relationship and School Climate Survey. Key domain scores will show improvement year-over-year. (Note: For 2015-16, 25 schools participated in a trial survey. All grade 7 and 10 students will participate in the base-line survey in spring 2016)	2016-17	Increase over baseline by 2018-19		
School Conduct Data Decrease in reported Unacceptable Behaviours in CCRSB schools.	2015-16	Decrease over baseline by 2017-18		

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<p>Middle Years Development Instrument The well-being index will show an increase in the percentage of students thriving. (Note: For 2015-16, 27 schools participated in the grade 4 pilot instrument. All grade 4 students will participate in the base-line survey in November 2016)</p>	2016-17	Increase over baseline by 2018-19		
<p>Attendance Data Increase average daily attendance of CCRSB schools.</p>	2015-16	Increase over baseline by 2017-18		



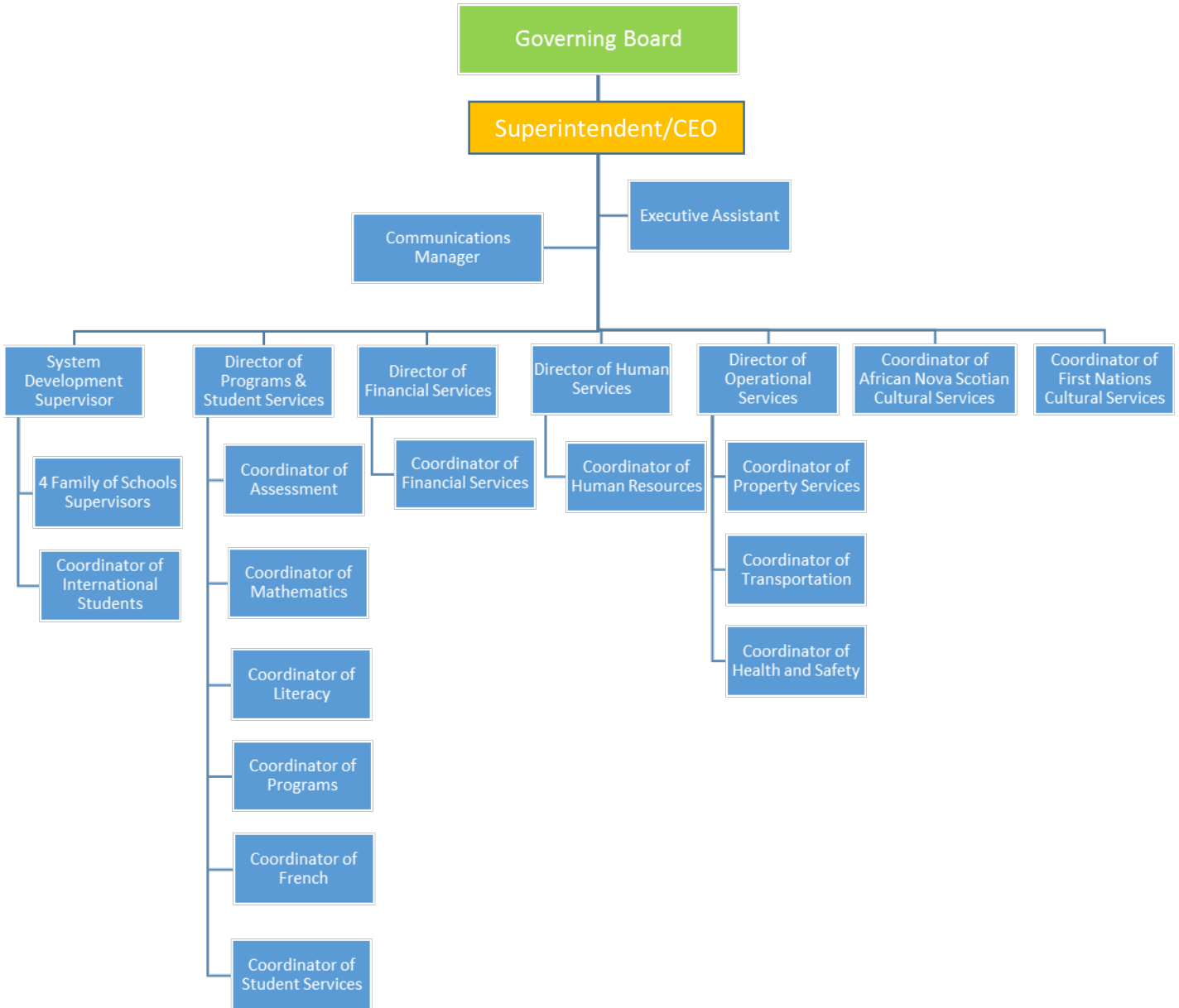
11.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2014-15 Actual	2015-16 Actual	2016-17 Budget
Revenue			
Province of Nova Scotia	164,662,007	158,529,156	164,433,378
Appropriations from Councils	27,721,313	28,573,979	29,600,700
Board Operations	4,897,202	4,861,899	4,842,842
First Nations' Students	2,147,776	2,228,120	2,100,000
Government of Canada	331,283	302,359	313,152
School Generated Funds	5,077,139	5,273,945	5,100,000
Total Revenue	204,836,720	199,769,458	206,390,072
Expenditures			
Board Governance	432,283	435,562	529,687
Office of the Superintendent	837,231	881,441	901,897
Financial Services	1,879,321	1,982,101	2,030,473
Human Resource Services	1,342,422	1,394,359	1,405,476
School Services	157,341,943	146,635,411	153,108,502
Program*	-	7,266,891	7,281,866
Operational Services	37,925,330	35,721,419	36,032,171
School Generated Funds	5,059,314	5,127,120	5,100,000
Total Expenditures	204,817,844	199,444,304	206,390,072
Annual Operating Surplus (Deficit)	18,876	325,154	-
Accumulated surplus, beginning of year	10,430,306	10,449,182	10,774,336
Accumulated surplus, end of year	10,449,182	10,774,336	10,774,336

Program* - these costs were not separated in fiscal 2014-15

APPENDICES

1.0 School Board Organizational Structure





2.0 Key Facts

Key Fact Category	September 30, 2014	September 30, 2015
Students		
Total Number of Students	20,068	19,746
Average Class Size P-2	18	19
Average Class Size 3-6	24	25
Average Class Size 7-9	23	22
Average Class Size 10-12	25	25
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	1131.34	1076.51
Administrative FTEs	87.13	89.96
Resource FTEs	111.52	109.33
Student Support FTEs	106.39	119.54
Program Support FTEs	18.0	18.0
School Support Staff		
Education Assistants	1921.89 hrs/day	1870.33 hrs/day
Library Technicians	15.4	15.5
Student Supervision	N/A	N/A
School Secretaries	74	71.57
Student Support Workers	8	9
Board Governance		
School Board Members	17	17
Board Support Staff FTEs	.70	.70
Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	12	12
Operational Management FTEs	19	20
Administration Support FTEs	23	23
Secretarial/Clerical FTEs	30	30
Technology		
Students/Instructional Computer	1.7	1.6
Technical Support FTEs	22	22
Computers & Devices/Technician	748	795

Key Fact Category	September 30, 2014	September 30, 2015
Property Services		
Total School Sq. Ft.	3,708,887	3,666,671
Sq. Ft./Student	184.82	185.69
Private Operator Sq. Ft.	235,898,	235,898
Operating Costs	24,876,020	23,349,163
Operating Cost/Sq. Ft.	6.76	6.41
Transportation		
Total Buses on Regular Routes	190	195
Total Buses Operated	217	225
Total Students Transported	16,500	16,445
Total Student Transportation Cost	13,049,310	12,372,256
Total Cost/Student Transported	790.87	752.34
Total Number of Bus Runs Daily		490
Average Number of students/bus run	51	50
Cost/Unit – Contracted	0	0
Cost/Unit – Board	68,680	63,447
Total Number of KM Students Transported		N/A
Total Number of KM buses Traveled		5,578,750