



2018-2019

# Business Plan



**Chignecto Central**



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## 1.0 INTRODUCTION AND PLANNING CONTEXT

Chignecto Central Regional Centre for Education (CCRCE) administers educational programs, supports and services within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 66 schools provide excellent educational opportunities to almost 20,000 students in grades Primary to 12, including international students, as well as pre-primary programs.

Following an extensive consultation and community engagement process that took place over a two year period, CCRCE has recently unveiled a new vision, mission, and core values that guide the daily work of our staff. While reflecting these guiding statements, CCRCE works in partnership with the Department of Education and Early Childhood Development (EECD) to ensure that the needs of each child are well served through our programs and services. CCRCE's guiding statements are very much aligned with the strategic direction of the province.

The 2018-2019 budget remains focused on key initiatives which will have a direct and positive impact on the priorities identified in the 2018-2019 Business Plan. It should be noted that while the Business Plan follows the fiscal year of April 2018 to March 2019, many priorities and initiatives transpire throughout the course of the instructional year from September 2018 to June 2019.

In addition to CCRCE's vision, mission and values, planning reflects the following:

- The EECD Business Plan 2018-2019
- The EECD Five Year Strategic Plan 2015-2020
- The recommendations from the Council to Improve Classroom Conditions
- The recommendations from Raise the Bar: A Coherent and Responsive Education Administrative System for Nova Scotia report.
- The recommendations from Students First, the report of the Commission on Inclusive Education.

The achievement sections in the *2018 - 2019 Business Plan* provide data and actions that evidence implementation of successful learning practices throughout our region. Our approach to school improvement continues to be based on building a culture of collaborative professionalism with practices to successfully support this culture, 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

The CCRCE's mission statement is:

We create engaging learning experiences in inclusive environments that support each student's well-being and social emotional development.

This mission statement is driven by our vision that:

Each student contributes meaningfully as a global citizen and thrives in an ever changing world.

Values that are considered central to the work of CCRCE are:

- Relationships
- Diversity & Inclusion
- Collaboration
- Growth & Innovation
- Responsibility

## 3.0 DEPARTMENT/GOVERNMENT PRIORITIES

Student learning and well-being continue to be CCRCE's primary focus. This focus is supported by a strong commitment to providing positive, safe, socially-just learning environments. *CCRCE's Social Justice Framework* has articulated a comprehensive approach to ensure the success of all learners will be attended to in inclusive and respectful learning environments.

CCRCE is committed to ongoing collaboration and planning with the Nova Scotia Department of Education and Early Childhood Development to implement actions during the 2018-2019 school year and beyond.

Alignment to the initiatives and actions of the Department of Education and Early Childhood Development has been carefully considered and are reflected in the Priorities, Section 8, of this business plan. This alignment of goals and priorities directly supports the pillars as identified in the Provincial Action Plan. These priorities are the strategies and initiatives CCRCE will undertake over the course of the year to move toward these stated goals.

## 4.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS

### REGIONAL LEADERSHIP

Chignecto Central Regional Centre for Education is led by the Regional Executive Director of Education (RED). The RED reports directly to the Deputy Minister of Education and Early Childhood Development and works with a Senior Management Team at the regional level to ensure there are efficient and effective operations at our central office and in all of our public schools.

The Senior Management Team is comprised of:

1. Regional Executive Director
2. Director of Programs and Student Services
3. Director of Finance
4. Director of Human Resources
5. Director of Operations
6. System Development Supervisor
7. Family of Schools Supervisors (4)
8. Coordinator of Diversity
9. Coordinator of Mi'kmaw Services and Education
10. Communications Manager
11. Executive Assistant to the Regional Executive Director

Core functions of the Office of the Regional Executive Director include:

- Performance of all duties of the RED 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.
- Delegation of duties and assigning responsibilities within the organizational structure and maintaining appropriate accountability and evaluation processes for all operations and services.
- 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 planning processes.



## PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department is responsible for the development and delivery of programs and related services through an inclusive model of education comprised of a multi-tiered system of supports (MTSS) that is specific to the Nova Scotia context and addresses students' academic, social-emotional, and behavioural needs in an integrated way. The three tiers form a flexible, interconnected continuum of academic, behavioural, and social-emotional health supports at three levels: classroom, small group, and individual (*Students First – Commission on Inclusive Education, March 2018*). This is the primary mandate of the Region and its schools.

The Programs and Student Services Department is committed to providing learning opportunities 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.
- Development and implementation of programs and support services for students with special needs.
- Implementation of French Second Language curricula and programs.
- Supporting Professional Learning Community culture, philosophy, and practices in all CCRCE 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.
- Coordination and communication of student assessment data to inform best practice and continuous system and school development.
- Approval of relevant research and research projects.



## 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 are present in all CCRCE schools.
- Implementation of all school related policies and procedures (ministerial, provincial and CCRCE).
- Support of school advisory councils (*Nova Scotia School Advisory Council Handbook, 2018*).
- 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.



## **5.0 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 regional centre 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 an 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 Regional Centre in collective bargaining and/or negotiation processes.
- 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 Regional Centre on all labour relations matters including, but not limited to, Centre 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 Regional Centre to various external stakeholders with respect to human resource issues impacting the Regional Centre.



## OPERATIONAL SERVICES

The Operational Services Division supports a safe and healthy student centered learning environment through its three departments: Student Transportation, Property Services and Health & Safety.

The Transportation Department 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.

The Property Services Department 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.
- Primary representation with major multi-year “Addition and Alteration” projects and new school construction with the Departments of Education and Early Childhood Development and Transportation and Infrastructure Renewal.

The Health and Safety Department 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 Regional Centre in the development of appropriate health, safety, fire safety, emergency management and security practices, policies, and procedures.
- Assist all CCRCE Divisions in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.



## **FINANCIAL SERVICES**

The Financial Services Department provides leadership and management of the finance functions of CCRCE.

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 Regional Centre's financial records and internal control systems.
- Provision of general accounting services.
- Administration of 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 Regional Executive Director and Senior Management.
- Co-ordination of risk management activities.

## 6.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2017-18

<b>Goal 1: To improve student achievement</b>	
<p><b>Priorities:</b> Develop a system-wide approach to culturally responsive instruction and assessment practices to address an identified achievement gap of African Nova Scotian and First Nations students.</p>	<ul style="list-style-type: none"> <li>• Training and support to schools has been augmented through a number of initiatives including NSELC Module 15, Culturally Responsive Pedagogy (CRP), support from CCRCE Culturally Responsive Mentors on instruction and assessment strategies, and additional targeted support funded by a grant from DEECD.</li> <li>• A CCRCE CRP Lead Team has been established and trained.</li> <li>• Schools with identified achievement gaps have received intensive short-term intervention in Literacy and Mathematics.</li> <li>• Additional Culturally Responsive resources have been distributed to all CCRCE schools P-12.</li> </ul>
<p><b>Priorities:</b> Enhance school-based practices in support of professional collaboration and learning (Professional Learning Communities).</p>	<ul style="list-style-type: none"> <li>• Professional Learning Communities have been supported through the staffing and scheduling process, embedding collaborative time in schools with at least two classes per grade level.</li> <li>• Collaborative time and practices have been infused in the Student Success Planning process.</li> <li>• Ongoing professional development and regional meetings have been intentionally fostering a culture of collaborative inquiry.</li> <li>• CCRCE's Student Success Lead Team has identified promising practices of collaboration in succeeding schools, to be shared with all schools.</li> </ul>
<p><b>Priorities:</b> Systematic use of professional growth and assessment models to advance instruction and assessment practices.</p>	<ul style="list-style-type: none"> <li>• The CCRCE Professional Growth and Appraisal Program (PGAP) now includes a dedicated process for Vice Principals, as well as Principals and teachers.</li> <li>• A PGAP coherence initiative has been developed and introduced to school administrators to ensure system-wide implementation.</li> </ul>
<p><b>Priorities:</b> Systematic approach to recruiting and developing instructional leaders.</p>	<ul style="list-style-type: none"> <li>• System-wide promotion of the Aspiring Leaders program has now resulted in successful inclusion of future CCRCE leaders in three consecutive cohorts.</li> <li>• The System Development division of Education Services has established annual strategies for recruitment and support to cohort graduates.</li> </ul>



<p><b>Priorities:</b> Continue to support the implementation of the provincial literacy strategy, supported by professional learning opportunities for teachers.</p>	<ul style="list-style-type: none"> <li>• Reading Recovery delivery was expanded to include 34 schools. There are now 16 Training Teachers, 11 Extended Training Teachers, 10 Ongoing Teachers, 1 Teacher Leader in Training and 1 Teacher Leader.</li> <li>• Ongoing professional learning was provided to all Reading Recovery Teachers.</li> <li>• Early Literacy Support (ELS) was provided in 21 schools and the 4 Early French Immersion sites received French ELS. Professional Learning opportunities were provided to all ELS teachers.</li> <li>• Seven Regional Literacy Mentors were assigned to 22 schools, including all Priority Schools.</li> <li>• Professional Learning sessions focused on high leverage practices in Literacy were also delivered to school administrators.</li> <li>• Extensive resources in support of the literacy strategy implementation have been distributed throughout the region.</li> </ul>
<p><b>Priorities:</b> Continue to support the implementation of the renewed mathematics strategy, supported by professional learning opportunities for teachers.</p>	<ul style="list-style-type: none"> <li>• The CCRCE Mathematics Leader continued to support the development of the Provincial Mathematics Strategy, which remains under development.</li> <li>• A Middle School Mathematics Intervention pilot was implemented in six CCRCE schools including ongoing professional learning for the Middle School Intervention teachers.</li> <li>• Elementary Mathematics Support was provided in 25 schools.</li> <li>• Eight Regional Mathematics Coaches provided support to 33 schools, including priority schools. In addition, a French Mathematics Coach provided support to all French Mathematics Program teachers.</li> <li>• Ongoing professional learning opportunities have been provided for Coaches, Resource Teachers and school-based administrators.</li> </ul>
<p><b>Priorities:</b> Support the curriculum renewal process for grades 7 and 8, and Health curriculum in grades 4 through 8.</p>	<ul style="list-style-type: none"> <li>• 9 teachers from CCRCE worked on 5 different teams to support curriculum renewal in the areas of English Language Arts, Social Studies, Science, Technology Education, Health, Physical Education and Core French.</li> <li>• 3 Pilot Schools from CCRCE have been selected for September 2018 implementation.</li> </ul>
<p><b>Priorities:</b> Implement school improvement planning in all schools.</p>	<ul style="list-style-type: none"> <li>• All CCRCE schools completed and submitted their Student Success Plan School (SSP) Reports for 2016-2017 and 2017-2018</li> <li>• All CCRCE schools continued planning and subsequently implemented their goals and strategies for the 2017-2018 school year.</li> </ul>

<p><b>Priorities:</b> Support the implementation of recommendations from the Council to Improve Classroom Conditions.</p>	<ul style="list-style-type: none"> <li>• All teachers were provided with a half day to work on Adaptations and Individual Program Plans (IPPs) for students in their classes.</li> <li>• An additional 6.0 full-time equivalent (FTE) for resource were allocated to identified junior high schools to support increased progress with literacy and numeracy in classrooms with complex cases.</li> <li>• 3 Attendance Support Workers (ASW) positions have been created in support of Council recommendations.</li> </ul>
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**Goal 2: To strengthen safe and inclusive school environments.**

<p><b>Priorities:</b> Continue system-wide support of restorative approaches that put relational theory into practice</p>	<ul style="list-style-type: none"> <li>• A School-Wide Behaviour Support System has been developed with emphasis on using a relational approach.</li> <li>• CCRCE Speak Out Student Forums have been developed which use a relational approach to hear student voice about school climate.</li> <li>• A demonstration classroom has been established at Truro Elementary to support system learning around restorative and relational approach.</li> <li>• A Relational Approach Framework and Guiding Questions document has been developed.</li> <li>• Professional development was provided to all educational assistants and administrative assistants in CCRCE.</li> <li>• The CCRCE Consultant of Climate and Relational Approach lead professional development in restorative approach for school-based, and departmental staff on an ongoing basis.</li> </ul>
<p><b>Priorities:</b> Expanded development of a culturally responsive system.</p>	<ul style="list-style-type: none"> <li>• Ongoing professional learning opportunities were provided to both school-based and regional staff to enhance understanding of Culturally Responsive Practices including PD for administrators, Educational Assistants, Finance/HR/Operations Department staff and the Sr. Management Team.</li> <li>• Resources have been distributed throughout the region to support ongoing professional development on Cultural Responsiveness.</li> <li>• Culturally Responsive Mentors continued working one-on-one with numerous teachers from different families/schools at all grade levels teaching a variety of subjects.</li> </ul>
<p><b>Priorities:</b> Continue to monitor and report progress of students following Individual Program Plans (IPPs).</p>	<ul style="list-style-type: none"> <li>• Program Planning Implementation Specialists supported classroom teachers with preparing for the development of IPPs and with expectations for assessing progress on the outcomes.</li> <li>• CCRCE has delivered a 36 hour module offered by the Student Services Division, learning about the Program Planning Process, development of adaptations and IPPs, and implementation of these supports for students within the classroom.</li> <li>• Program Planning Implementation Specialists worked regionally to ensure that there is ongoing monitoring and reporting of progress for students following IPPs.</li> </ul>



<p><b>Priorities:</b> Continue to implement recommendations from the IPP Review.</p>	<ul style="list-style-type: none"> <li>• Program Planning Implementations Specialists developed and delivered professional development to support the ongoing implementation of recommendations from the IPP Review.</li> </ul>
<p><b>Priorities:</b> Implement and monitor our business continuity planning.</p>	<ul style="list-style-type: none"> <li>• Business Continuity Planning (BCP) was implemented, including a comprehensive table top exercise, and subsequent recommendations for further refinement with the assistance of external advisors.</li> <li>• An Incident Command structure was established for future BCP exercises.</li> </ul>
<p><b>Priorities:</b> Continue to ensure that schools are conducting all required emergency drills.</p>	<ul style="list-style-type: none"> <li>• A tracking system was refined to ensure that required drills are reported and tracked.</li> <li>• All schools completed their required drills for the 2017-18 school year.</li> </ul>
<p><b>Priorities:</b> Support the implementation of recommendations from the Commission on Inclusive Education.</p>	<ul style="list-style-type: none"> <li>• Several CCRCE staff supported development of the recommendations from the Commission on Inclusive Education through consultation processes involving school administrators, Student Services Staff and Sr. Management.</li> </ul>
<p><b>Priorities:</b> Support the user experience for TIENET through the Ask the User project.</p>	<ul style="list-style-type: none"> <li>• CCRCE Leadership supported communications coordinating the Ask the User Project in order to contribute and inform the process.</li> <li>• The Student Services Coordinator and TIENET lead spent three days with a provincial team working on specific recommendations for TIENET changes, based on feedback from Ask the User project.</li> <li>• Two teachers from CCRCE served on a provincial team which provided input to members of the Ask the User project.</li> </ul>

## 7.0 GOALS FOR 2018-19

CCRCE's goals for 2018-19 continue to place student achievement and well-being as top priorities. This year's goals are:

Goal 1: To improve student achievement.

Goal 2: To enhance equitable and inclusive education throughout our schools and system.

Goal 3: To enhance the delivery and coherence of Regional Services



## 8.0 PRIORITIES

### **Goal 1: To improve student achievement.**

**Priorities:**

- Ensure all students in 10 identified Priority Schools demonstrate a sustained positive growth trajectory in literacy and mathematics achievement.
- Increase student achievement in Literacy.
- Increase student achievement in Mathematics.
- Ensure school-wide practices are highly effective and focused on student achievement.

### **Goal 2: To enhance equitable and inclusive education throughout our schools and system.**

**Priorities:**

- Increase the number of self-identified African Nova Scotian students who meet or exceed expectations in Literacy and Mathematics.
- Increase the number of self-identified First Nations students who meet or exceed expectations in Literacy and Mathematics.
- Improve understanding and application of Cultural Responsiveness throughout CCRCE.
- Strengthen relationships within CCRCE and between CCRCE and our parent/guardians & our communities.
- Implement improvements to Inclusive Education.

### **Goal 3: To enhance the delivery and coherence of Regional Services.**

**Priorities:**

- Align CCRCE visions, values and priorities with the provincial priorities.
- Enhance Student Transportation System.
- Enhance System Communications.
- Initiate a System-wide Employee Attendance Support Strategy



## 9.0 PERFORMANCE MEASURES

**Goal 1: To improve student achievement.**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Reading</u> <u>Assessments:</u> % of students meeting “At and Above Expectations” (level 3 and 4) in Reading at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 72% Gr 8 – 75% Gr 10 – 74%  * Gr 3 available following 18-19 assessment.	Increase 6% over baseline by 2021-22		
<u>Provincial Writing</u> <u>Assessments:</u> % of students meeting “At and Above Expectations” (level 3 and 4) in Writing at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 Ideas – 70% Organization – 54% Language Use – 60% Conventions – 55% Gr 8 Ideas – 86% Organization – 75% Language Use – 76% Conventions – 65% Gr 10 Ideas – 72% Organization – 61% Language Use – 65% Conventions – 59%  *Gr 3 available following 18-19 assessment	Increase 6% over baseline by 2021-22		
<u>Provincial Mathematics</u> <u>Assessments:</u> % of students meeting “At and Above Expectations” (level 3 and 4) in Mathematics at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 69% Gr 8 – 52% Gr 10 – 76%  * Gr 3 available following 18-19 assessment	Increase 6% over baseline by 2021-22		

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Reporting Codes:</u> % of students meeting year-end expectations in Literacy & Mathematics Gr 1 – 3: DE & WD Gr 4 – 6: B & A Gr 7 – 12: Term 3 reports	End of Term 3 2018-19  (To be added following June 2019 reports)	Increase 6% over baseline by 2021-22		
% of schools that have implemented School Success Plan (SSP) strategies in Literacy & Mathematics as tracked in school SSP Plans.	2017-18 Math – 95% Literacy – 95%	Increase to 100% by 2021-22		
% of schools that demonstrate a baseline increase in student achievement in Literacy & Mathematics as tracked in school SSP Plans.	2017-18 Math – 61% Literacy – 83%	Increase to 95% by 2021-22		
% of schools who demonstrate alignment between SSP and Professional Learning Plans	2018-19	Increase to 100% by 2021-22		

**Goal 2: To enhance equitable and inclusive education throughout our schools and system.**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Reading Assessments:</u> % of students of African descent meeting “At and Above Expectations” (level 3 and 4) in Reading at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 52% Gr 8 – 69% Gr 10 – 66%  *Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		



Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Writing Assessments:</u> % of students of African descent meeting “At and Above Expectations” (level 3 and 4) in Writing at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 Ideas-54% Organization – 39% Language Use – 46% Conventions -38%  Gr 8 Ideas-88% Organization -74% Language Use – 69% Conventions – 63%  Gr 10 Ideas- 75% Organization – 58% Language Use -67% Conventions – 58%  * Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		
<u>Provincial Mathematics Assessments:</u> % of students of African descent meeting “At and Above Expectations” (level 3 and 4) in Mathematics at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 50% Gr 8 – 34% Gr 10 – 62%  * Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		
<u>Provincial Reading Assessments:</u> % of students of Indigenous ancestry meeting “At and Above Expectations” (level 3 and 4) in Reading at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 47% Gr 8 – 68% Gr 10 – 59%  * Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Writing Assessments:</u> % of students of Indigenous ancestry meeting “At and Above Expectations” (level 3 and 4) at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A*  Gr 6 Ideas – 48% Organization – 31% Language Use – 37% Conventions – 33%  Gr 8 Ideas – 81% Organization – 66% Language Use – 71% Conventions – 52%  Gr 10 Ideas – 59% Organization – 42% Language Use – 42% Conventions – 47%  * Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		
<u>Provincial Mathematics Assessments:</u> % of students of Indigenous ancestry meeting “At and Above Expectations” (level 3 and 4) in Mathematics at Grade 3, 6, 8, 10	2017-18 Gr 3 – N/A* Gr 6 – 52% Gr 8 – 42% Gr 10 – 68%  * Gr 3 available following 18-19 assessment.	Increase 12% over baseline by 2021-22		
% of students demonstrating positive social emotional development and overall health as tracked via the MDI Well-Being Index (i.e. increase % falling in the “thriving/high well-being category”)	2017-18 Gr 4 - 39% Gr 7 – 38%	Increase 6% over baseline by 2021-22		
Average daily attendance (ADA) rate of students in school	2017-18 ADA - 93%	Increase 3 % over baseline 2021-22		



Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
% of suspensions	2017-18 Total Suspensions = 1,774 Total Suspensions (Students identified as ANS = 111 Total Suspensions (Students identified as Indigenous Ancestry = 184	Decrease 10% over baseline 2021-22		

**Goal 3: To enhance the delivery and coherence of Regional Services**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Survey for system alignment and communication  Strategic Direction Survey – Employee Survey Results	2018-19 baseline	90% of employees will indicate understanding of system mission and values by 2021		
Survey for system alignment and communication  Strategic Direction Survey – Employee Survey Results	2018-19 baseline	70% of employees feel informed about system priorities by 2021		
Accuracy of transportation route manifests	2019-20 baseline (assessment tool to be created in 2018-19)	Route eligibility manifests' accuracy will improve 10% by 2021-22		
Parent/guardian experience in transportation communication	2019-20 baseline (assessment tool to be created in 2018-19)	10% improvement in number of inquiries responded to within 24 hours by 2021-22		



Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Parent/guardian experience in on-line transportation communication	2019-20 baseline (assessment tool to be created in 2018-19)	20% increase over baseline data of parents/guardians accessing transportation information on-line by 2021-22		
Staff Attendance  Amount of short term illness leave taken by employees	2018-19	For each applicable group of employees, a decrease in short term illness leaves of 3% by 2021-22		



**Performance Measures related to goals set in 2015-16**

**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:  70.4%	Increase over baseline by 2017-18	(2016-17) <b>2017-18:</b>  (68.1%) <b>N/A</b>	Discontinued*  Target not achieved  Target achieved	
	74.2%		(72.9%) <b>72%</b>		
	74.5%		(2015-16) <b>2017-18:</b> (76.1%) <b>75%</b>		
<u>Provincial Writing Assessment:</u> % of students meeting expectations in writing Grade 3 Ideas Organization Language Use Conventions  Grade 6 Ideas Organization Language Use Conventions  Grade 8 Ideas Organization Language Use Conventions	2014-15:  Grade 3 77.1% 62.3% 66.7% 54.0%	Increase over baseline by 2017-18	(2016-17) <b>2017-18:</b>  Grade 3 (73.7%) <b>N/A</b> (57.6%) <b>N/A</b> (62.5%) <b>N/A</b> (56.2%) <b>N/A</b>	Discontinued*	
	Grade 6 77.3% 61.9% 66.7% 58.4%		Grade 6 (68.3%) <b>70%</b> (55.1%) <b>54%</b> (60.6%) <b>60%</b> (53.2) <b>55%</b>		Target not achieved
	Grade 8 Not available, writing portion not conducted		(2015-16) <b>2017-18:</b> Grade 8 (88.1%) <b>86%</b> (74.9%) <b>75%</b> (79.6%) <b>76%</b> (66.9%) <b>65%</b>		

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<u>Provincial Mathematics Assessment:</u> % of students meeting expectations in mathematics at: Grade 4  Grade 6  Grade 8	2014-15:  74.2%  68.7%  52.1%	Increase over baseline by 2017-18	(2016-17) <b>2017-18:</b>  (76.4%) <b>N/A</b>  (68.6%) <b>69%</b>  (2015-16) <b>2017-18:</b> (59.6%) <b>52%</b>	Discontinued*  Target achieved  Target not achieved
<u>Provincial Examinations:</u> % of students meeting expectations in English 10 Reading  Writing: Ideas Organization Language Use Conventions	2014-15  74.0%  65.2% 57.3% 59.3% 58.4%	Increase over baseline by 2017-18	(2015-16) <b>2017-18:</b>  (75.2%) <b>74%</b>  (65.4%) <b>72%</b> (60.0%) <b>61%</b> (60.9%) <b>65%</b> (56.0%) <b>59%</b>	Target not achieved  Target achieved
<u>Provincial Examinations:</u> % of students meeting expectations in mathematics for:  Mathematics 10  Mathematics at Work 10	2014-15  66.6%  66.1%	Increase over baseline by 2017-18	(2015-16) <b>2017-18:</b>  (72.1%) <b>76%</b>  (60.2%) <b>N/A</b>	Target achieved  Discontinued

*\*The Program of Learning Assessment for Nova Scotia will no longer administer these assessments as of 2017-18. They will be re-introduced in 2018-19 as Reading, Writing, and Mathematics/Mathematiques in Grade 3, which will result in new baseline date and reporting year targets.*



**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 is under development. Baseline data will be established once that system is operational.)	2016-17	N/A  <u>Update:</u> This system is still under development. Progress was impacted by Job Action and it is now on hold until the release of the Commission on Inclusion Report	N/A	N/A
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	All schools completed necessary emergency drills in 2016-2017 and 2017-2018.  Drills were recorded within CCRCE’s designated timelines for school year: 2016-17 - 81% 2017-18 - 95%	Target achieved
Relationship and School Climate Survey. Key domain scores will show improvement year-over-year.	2016-17	Increase over baseline by 2018-19	N/A	Survey discontinued

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
<p>Middle Years Development Instrument. Key summary indices will show improvement year-over-year.</p> <p>Grade 4 Well-Being Index Adults at School School Climate School Belonging</p> <p>Grade 7 Well-Being Index Adults at School School Climate School Belonging</p> <p>Note: Year 1 (2015-16) 21 schools pilot at Grade 4; Year 2 (2016-17) 27 schools at Grade 4 and 16 schools pilot at Grade 7; Year 3 (2017-18) full implementation at Grades 4 &amp; 7.</p>	<p>2016-17</p> <p>Grade 4 43% 72% 71% 73%</p> <p>Grade 7 42% 61% 53% 54%</p>	<p>Increase over baseline by 2018-19</p>	<p>Trends to be identified at Grade 4 in 2017-18; 2018-19 at Grade 7</p>	<p>Pending</p>
<p>School Conduct Data Reported Unacceptable Behaviours in CCRCE schools.</p>	<p>2015-16 9,867</p>	<p>Decrease over baseline by 2017-18</p>	<p>(2016-17) 8,189</p>	<p>Target achieved.</p>



## 10.0 FINANCE AND OPERATIONS

<b>Key Financial Indicators</b>			
	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Budget</b>
	<b>(Restated)</b>	<b>(Restated)</b>	
<b>Revenue</b>			
Province of Nova Scotia	184,310,581	188,049,238	197,678,824
Government of Canada	2,546,229	2,579,845	2,413,152
Municipal Contributions	29,600,731	29,868,381	30,664,700
School Generated Funds	4,353,869	4,289,943	4,500,000
Regional Operations	6,222,354	5,128,350	4,173,815
<b>Total Revenue</b>	<b>227,033,764</b>	<b>229,915,757</b>	<b>239,430,491</b>
<b>Expenditures</b>			
Board Governance	413,493	856,280	31,637
Office of Regional Executive Director	794,087	787,723	912,063
Financial Services	2,042,113	1,987,474	2,167,628
Human Resource Services	1,355,552	1,375,686	1,513,315
School Services	172,266,404	171,440,776	179,859,771
Operational Services	36,705,117	36,765,924	36,803,845
Programs	9,076,725	11,733,927	11,196,624
Other Programs		669,158	2,445,608
School Generated Funds	4,340,773	4,285,324	4,500,000
<b>Total Expenditures</b>	<b>226,994,264</b>	<b>229,902,272</b>	<b>239,430,491</b>
<b>Annual Operating Surplus</b>	<b>39,500</b>	<b>13,485</b>	<b>-</b>



## Summary – Cost Pressures – Budget 2018-19

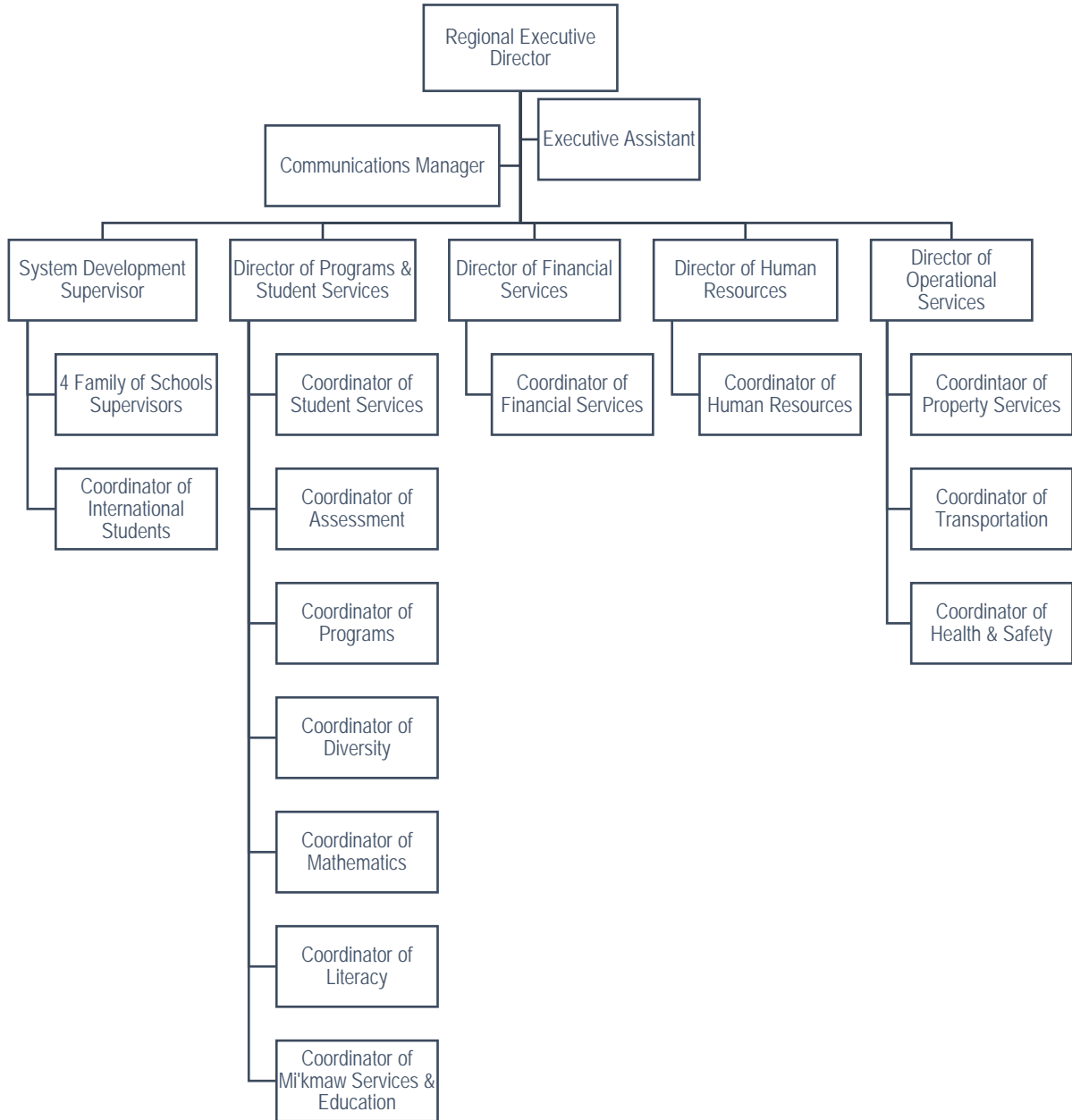
### Expenditures

Wages % Increase		
NSTU	\$1,626,083	
Non Union	<u>92,884</u>	\$ 1,718,967
Increments/License Changes		
NSTU	1,477,655	
NSGEU, Non-Union & Other	<u>53,280</u>	1,530,935
NSTU Additions		
Principal/VP – min 50% Admin	701,111	
Additional FTE (Resource, Subs)	177,944	
Guidance	121,154	
Reading Recovery	415,070	
Program Positions	<u>139,786</u>	1,555,065
Benefits		
Statutory Benefits	102,000	
Teacher pension & benefits (Prov. paid)	<u>(174,983)</u>	(72,983)
Other		
CUPE – bus routes, custodial, casual	318,300	
Noon Hour Supervision	108,500	
Electricity, fuel, diesel	502,501	
Training Resources/New teacher induction	40,000	
Other	<u>75,006</u>	1,044,307
Less		
Retirement savings	(1,034,115)	
Board Members & Expenses	(438,077)	
2017-18 reduction (Library, Exec. Asst, Finance, IT)	<u>(145,649)</u>	(1,617,841)
		<u>4,158,450</u>
<b>Funding</b>		
Profile – funding increase	4,076,659	
First Nations	(200,000)	
Interest Recovery/Insurance (2017-18)	(406,000)	
ISP Admin fee	25,000	
Speech/Psych/Reading Recovery	<u>97,585</u>	
		<u>3,593,244</u>
<b>Net Cost Pressures</b>		<u><b>\$565,206</b></u>



## APPENDICES

### 1.0 Regional Centre Organizational Structure



## 2.0 Key Facts

Key Fact Category		
<b>Students</b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
Total Number of Students	19,902	19,763
Average Class Size P-2	19	19
Average Class Size 3-6	21	23
Average Class Size 7-9	22	23
Average Class Size 10-12	20	21
Total Number of Classes & Sections	(restated) 1584	1548
<b>Staff (FTEs)<sup>1</sup></b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
School based NSTU	1443.01	1505.32
School based Non-NSTU	439.61	540.72
Programming Support NSTU	35.9	34.9
Programming Support Non-NSTU	20.8	27
Board	17.8	.7
Transportation	221.87	222.57
Property Services	202.36	208.27
Administration	48.43	46.27
Technology Support	28	28
Other Programs	4.07	3.5
<b>Technology</b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
Students/Instructional Computer	1.5	1.58
Computers & Devices/Technician	(restated) 1115	1148
<b>Property Services</b>	<b>2016/17</b>	<b>2017/18</b>
Total School Sq. Ft.*	3,678,363	3,631,213
Sq. Ft./Student*	184.82	183.74
Private Operator Sq. Ft.*	235,898	235,898
Operating Costs**	24,549,774	23,926,641
Operating Cost/Sq. Ft.**	6.72	6.59
<b>Transportation</b>	<b>2016/17</b>	<b>2017/18</b>
Total Buses on Regular Routes*	196	199
Total Spare Buses Operated*	60	60
Total Students Transported*	(estimated) 17,500	13,225
Total Student Transportation Cost**	12,155,343	12,839,283
Total Cost/Student Transported**	694.59	970.83
Total Number of Bus Runs Daily*	750	772
Average Number of students/bus run*	23.3	17.1
Cost/Unit – Contracted**	0	0
Cost/Unit – Board**	62,017	64,196
Total Number of KM Students Transported*	3,881,865	3,901,321
Total Number of KM buses Traveled*	5,515,635	5,535,476

<sup>1</sup> Key facts related to full time equivalent (FTE) staff have been updated to better align with user data needs, and increase consistency and clarity of information across the Region. This data will not be comparable to previous years' numbers.

\*As of June 30

\*\*As of March 31



**Definitions and Calculations:**

***Students (all based on Sept 30th statistics):***

Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded)  
Average Class Size P-2  
Average Class Size 3-6  
Average Class Size 7-9  
Total Number of Classes & Sections 10-12

***Staff:***

School based NSTU: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.  
School based Non-NSTU: Includes Education or Teaching Assistants, School Secretaries, etc.  
Programming Support NSTU: School Administration Supervisors, Coordinators of school programming and school services  
Programming Support Non-NSTU: Secretaries, administration assistants and those positions not captured in programming support NSTU  
Board: Board members and their support staff  
Transportation: Bus Drivers, Mechanics, and other related administration staff  
Property Services: Custodians, Maintenance and Trades staff  
Administration: Superintendents, Finance Staff, Human Resources Staff, Operations Staff, and other related administration positions  
Technology Support: Supervisors of School Technology, Networking Specialists, and other related IT support positions  
Other Programs: FTEs connected to programs including, but not limited to, international services programs, before & after school programs, etc.

***Technology:***

Student/Instructional Computer: Ratio of Number of Students: Computers  
Computers & Devices/Technician: Total Computers & Devices across Board/Technical Support FTEs

***Property Service:***

Total School Sq. Ft.: Total square footage of all schools operated by board (schools, P3,) excluding board office, bus garages, maintenance buildings.  
Sq. Ft. /Student: Total square footage from above divided by Sept. 30th unaudited student count  
Private Operator Sq. Ft.: Total square footage of all P3 schools excluding net/net lease P3s  
Operating Costs: Custodial, maintenance and utility costs for the previous fiscal year actuals. Includes repairs and maintenance expenses funded in the annual profile sheet, does not include any major capital expenditures (TCA) funded by the board or by the department (TCA Major or repair funding over \$150K)  
Operating Costs/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by board including net/net P3s

***Transportation:***

Total Buses on Regular Routes: Total units operated on a daily basis by board  
Total Spare Buses Operated: Total number of spare buses  
Total Students Transported: All students transported – includes courtesy bused and privately conveyed  
Total Student Transportation Cost: Actual from previous year  
Total Cost/Student Transported: Total transportation audited actuals/total students transported  
Total number of bus runs daily: Total of all regularly scheduled bus runs/day  
Average number of students/bus run: Average of all students/number of daily bus runs  
Cost/Unit – Contracted buses: Total transportation contract cost/all buses  
Cost/Unit - Board: Total transportation cost/all buses  
Total number of KM students were transported: Total KM of all regular bus run driven while transporting students on regular runs in a school year  
Total number of KM buses traveled: Total KM of all regular bus runs, extra and co-curricular trips and transport of buses to and from the various stops during the school year



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