



Chignecto-Central
Regional School Board

2010-2011 BUSINESS PLAN





CONTENTS

Introduction.....	2
Board Governance.....	3
Mission, Beliefs, and Goals.....	4
Core Businesses.....	5
Annual Report of Achievements.....	11
Priorities for Upcoming Year.....	21
Finance and Operations:	
• Key Financial Indicators.....	25
• Cost Pressures.....	27
Conclusion.....	28
Appendices:	
“A” – School Board Organization Structure.....	29
“B” – Key Facts.....	30
“C” – Outcome Measures.....	34
“D” – Contacts.....	38

INTRODUCTION

The Chignecto-Central Regional School Board (CCRSB) administers programs and services and provides governance within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our eighty (80) schools provide educational opportunities to approximately 22,000 students in the public school system.

The new Strategic Plan will be providing direction for the School Board from 2010-11 until 2013-14. The plan focuses on increasing student learning using Professional Learning Community practices. Our 2010-11 Business Plan is derived from the Strategic Plan and represents the final year activities of that overall plan. The main emphasis of the Board's plan has been to maximize student learning through the implementation and support of effective instructional and assessment practices and to do so in a safe, supportive, and socially just learning environment. One of the key priorities over the next three years will be CCRSB's commitment to develop the CCRSB Instructional Framework which will provide clarity and direction in research based instructional processes expected in CCRSB. The CCRSB Instructional Framework will support teachers, administration and support staff to talk about effective teaching, give and receive feedback, collect and respond to data and to support reflection on instructional practice.

Achievement sections in each of our departments continue to provide data results that evidence implementation of successful learning practices throughout our Board. Our approach to school improvement continues to be based on professional learning community practices, which are closely aligned with our provincial accreditation program. We continue to improve our data management abilities and our student management system gives our schools assessment results in a timely manner. Another improving practice within Chignecto-Central Regional School Board is 'assessment for learning' rather than merely 'assessment of learning'. The Board continues to make progress towards the attainment of achievement targets as listed in our Strategic Plan. Targets continue to be kept in sharp focus and we are persistent in our attempts to achieve them.

CCRSB has extended partnerships with our school advisory councils, the NSSBA, the NSTU, ANSEA, and other stakeholders and will continue to build on those relationships in the coming years.

The Business Plan for 2010-11 and the Board's Strategic Plan are consistent with The Education Act (1995-96, as amended in 2000, 2002, and 2006) and with Regulations under the Act.



BOARD GOVERNANCE STANDING COMMITTEES' MEMBERSHIP 2010-2011

Education Services Committee



Vivian Farrell
Chair
Pictou West



Jamie Stevens
Vice Chair
New Glasgow



Wendy Matheson-Withrow
East Hants



Shirley Robinson-Levering
African NS
Member



Trudy Thompson, Chair
Hants North Area

* The Board Chair is a voting member of each Standing Committee; in the absence of the Chair, the Vice-Chair is a voting member of each Standing Committee.

Financial Services Committee



Ron Marks
Chair
Stellarton/
Westville



David Myles
Vice Chair
Amherst



Mackie Ross
South
Cumberland



Jim Grue
West
Colchester

Human Resources Services Committee



Marilyn Murray
Chair
Trenton & Area



Kaaren Barkhouse
Vice-Chair
South Colchester



Margie Nicholson
North Shore



Andrea Paul
First Nations
Member

Operational Services Committee



Gordon Anderson
Chair
Pictou East



Angela Dwyer-James
Vice-Chair
Truro



Keith MacKenzie
Central
Colchester



Marilyn Thompson
Cumberland
County

The Chignecto-Central Regional School Board is a seventeen (17) member group, with each member serving a four (4) year term, coinciding with the term of municipal councils. Board Committees are selected annually at the Organizational meeting in November.

The Board generally meets on the 1st and 2nd Wednesday of each month at 7:00 p.m. For more information, visit www.ccrsb.ca

MISSION

Our mission is:

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

BELIEFS

We believe:

- Student learning is our priority.
- Learning is a partnership among home, school, and community.
- All students have the ability to learn.
- Students learn in different ways.
- We must teach the whole child.
- Learning is a lifelong process.
- Schools must be safe, supportive, and socially just.
- Everyone must be treated with dignity and respect.

GOALS

The Chignecto-Central Regional School Board has adopted three primary goals related to the mandate articulated in our mission statement:

- To maximize student learning through implementing and supporting effective instruction and assessment practices.
- To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.
- To increase Professional Learning Community practices in the Chignecto-Central Regional School Board.



CORE BUSINESSES

The Chignecto-Central Regional School Board is accountable and responsible for governance, leadership, and management of the public schools within its jurisdiction.

To deliver on this mandate, core business functions of the Board have been organized into five (5) operational areas under the overall direction of the Superintendent of Schools and the Director of each department.

The core business functions include:

1. **Board Leadership and Management Services**
2. **Education Services**
3. **Human Resources Services**
4. **Operational Services**
5. **Financial Services**

1. BOARD LEADERSHIP AND MANAGEMENT SERVICES

The Superintendent of Schools, with the assistance of the Senior Management Team, is responsible for the overall executive leadership of the Board.

Specifically, the Superintendent of Schools and senior staff are responsible for a variety of leadership functions, including:

- Performance of duties of the Superintendent as prescribed under the Education Act and Regulations.
- Provision of information, advice, and counsel to the Regional School Board.
- Liaison with Board members and the Department of Education.
- Preparation and maintenance of Board minutes, records, reports, files, and operational documentation.
- Development and implementation of Board Policy.
- Leadership and administration related to system implementation of Board decisions.
- Delegation of duties and assigning responsibilities within the organizational structure, and maintaining appropriate accountability and evaluation processes for all operations and services.
- Provision of local area leadership to “Families” of Regional schools.
- Establishment of annual priorities and objectives to address issues of planning, strategic leadership, staff development, risk management, strategic decision-making, and resources management.

- Coordination of effective system communications.
- Coordination of the Regional strategic planning process.

Organizational success is directly related to leadership effectiveness. As the Chignecto-Central Regional School Board strives to realize its mission, achieve established goals, and implement supporting priorities, it is the responsibility of the Superintendent of Schools and the Senior Management Team to articulate the vision and lead the system on its journey toward excellence.

2. EDUCATION SERVICES

The Education Services Department is responsible for the primary mandate of the Board and its schools.... the development and delivery of programs and related services that offer students the opportunity to “develop their potential and acquire the knowledge, skills and attitudes needed to contribute to a healthy society and a prosperous and sustainable economy” (Public School Program, 2003-2004).

The Education Services Department is also deeply committed to the Mission, Beliefs, and Goals of the Chignecto-Central Regional School Board. The Education Services Department is committed to maximizing student learning in a safe, supportive, and socially just environment and will support schools as they establish and adopt Professional Learning Community structures and practices.

Within the context of a learner-centered philosophy and an inclusive educational environment, the Education Services Department strives to meet the diverse learning needs of all students from elementary to senior high school, as well as the continuing education needs of the broader community.

The Education Services Department is responsible for providing leadership and support to Regional and school improvement planning, as well as technology-related support services for all schools and departments within the Region. In addition, its mandate includes the International Student Program.

The main activities of the Education Services Department as they relate to the key educational functions of the Board are:

- Implementation of curricula, programs, and related services (Public School Programs, 2003-2004) for all students (Grades Primary – 12).
- Development and implementation of programs and support services for students with special needs (per the Special Education Policy Manual, 2008.)
- Implementation of French Second Language curricula and programs (Public School Programs 2003-2004 and Policy for French Second Language Programs, 1998).
- Supporting Professional Learning Community culture, philosophy, and practices in all CCRSB schools and departments.



- Development and implementation of curriculum/instructional integration of information technologies (Vision for the Integration of Information Technologies, 1999).
- 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 and community education programs and services.
- Development and implementation of comprehensive educational leadership development programs and initiatives for current and future leaders (CCRSB Leadership Education and Development, 2001).
- Development and implementation of library-learning resources services in support of information literacy opportunities and skill development (Public School Programs, 2003-04).
- Development and implementation of student code of conduct policies, procedures, and practices (CCRSB School Code of Conduct – Administrative Guide Primary – Grade 12, 2008).
- Support of school advisory councils (Establishing School Advisory Councils, New Roles and Responsibilities to Support Student Services, 1995).
- Provision of leadership and support to the school accreditation and school improvement planning processes and preparation of school annual reports (Writing School Annual Reports, 1998, Nova Scotia School Accreditation, Information For Participating Schools, 2007).
- Implementation of initiatives from the Nova Scotia Department of Education Learning for Life II plan (2005).
- Approval of relevant research and research projects.
- Coordination of technology acquisition, allocation, integration, and maintenance.
- Management of the Information Economy Initiative Extension.
- Compilation of statistics (e.g. enrollment, assessment results) preparation, distribution, and analysis.
- Coordination of international student programming.

The Education Act (2006) defines the roles of teachers, principals, and Board personnel with regard to the public school program. Teachers are responsible for implementing programs and courses as prescribed by the public school program. School principals must ensure that the public school program and curricula are implemented in their schools. Education Services Department staff provides the leadership required to fulfill the curriculum and program related duties of the Superintendent.

3. HUMAN RESOURCES SERVICES

The Human Resources Services Department is responsible for the effective recruitment, provision, and management of staff who support the development of life long learners in a safe, supportive, and socially just environment. Administrative tasks related to the human resources of the Board also fall under this Department.

The major functions of the Human Resources Services Department include:

- Profiling regular, temporary, and replacement staffing needs and the effective provision of recruitment, screening, selection, and placement in order to meet these needs for Nova Scotia Teachers Union (NSTU), Nova Scotia Government Employees Union (NSGEU), Canadian Union of Public Employees (CUPE), and non-union employees.
 - Ensuring compliance with Board policy, including Employment Equity criteria, and applicable collective agreements.
 - Records checks, data entry, and records preparation, management, and maintenance.
- Administration of wages and benefits for all employees, including data entry, and records preparation, management, and maintenance.
- Development and support for the implementation and maintenance of records for employee performance appraisals (Personal Performance Program).
- Development and implementation of effective retention and recognition structures.
- Development, implementation, and administration of a comprehensive employee assistance and support program available to all employees.
- Administration of all aspects of employee discipline including policy, procedures, training, records management, and support.
- On behalf of the Board and with appropriate input from stakeholders, responsibility for the negotiation of all Board collective agreements.
- Representation of the Board in collective bargaining and/or negotiation processes related to the Board.
- Administration and interpretation of NSTU (regional and provincial), NSGEU, and CUPE collective agreements as well as our non-union employee working guidelines.
- Representation of the Board on all labour relations matters including, but not limited to, Board and union meetings, union queries and concerns, grievances, and arbitrations.
- Increasing the provision of human resources communications, services, and records



management through web-based technology.

- As appropriate, effectively advocating on behalf of the Board to various external stakeholders with respect to human resource issues impacting the Board.

4. OPERATIONAL SERVICES

The Operational Services Department supports a safe and healthy student centered learning environment through its three divisions; Property Services, Health and Safety and Student Transportation.

The Property Services Division is responsible for the operation of efficient, safe, and healthy facilities and grounds for students, staff, and the community. The major functions of the Property Services Division include:

- Coordination of daily custodial cleaning of facilities to ensure healthy and safe building environments.
- Plans of routine, preventative, and responsive maintenance related to facilities and grounds.
- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.
- Management of major multi-year Addition and Alteration Projects on behalf of the Department of Education.

The Health and Safety Division assists in the provision of a safe, secure, and healthy working/learning environment. The major functions of this division include:

- Leads the enhancement of a safe, secure, and healthy learning/working environment in all facilities through the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.
- Supports schools in the development of appropriate health, safety, and security practices, policies, and procedures.

The Transportation Division is responsible for the provision of a safe and reliable student transportation system. The major functions of this division include:

- Coordination of safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs.
- Oversight of the provision of contracted student conveyance services.

- Administration of routine bus service and maintenance according to all provincial motor vehicle carrier requirements.
- Development and implementation of transportation routes and schedules based on provincial transportation requirements.

5. FINANCIAL SERVICES

The Financial Services Department provides leadership and support to the Board's Mission and Goals through the planned and prudent management of financial resources.

The Financial Services Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The major functions of the Financial Services Department include:

- Provision of leadership in financial planning, investment, and budgeting.
- Preparation of all financial reporting and forecasting, including continual monitoring of revenues and expenditures.
- Coordination and preparation of the annual budget.
- Coordination of the annual audit of the Board's financial records and internal control systems.
- Provision of general accounting services.
- Administration of the Board's policy and procedures for procurement.
- Administration of purchasing and accounts payable.
- Administration of revenue management, cash collection functions, and accounts receivable.
- Administration of school financial management audit services.
- Administration of payroll services.
- Provision of financial advice to the Board and its service areas.
- Co-ordination of risk management activities.



ACHIEVEMENTS (2009-2010)

During the 2009-10 school year, much has been accomplished both generally and within each of the core business areas.

In summary, 2009-10 achievements include:

Goal 1:

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

EDUCATION SERVICES ACHIEVEMENTS

Increase student achievement in Language Arts. (2009-10 P.1.1)

- CCRSB has not yet met the Language Arts achievement target of 95% of the eligible grade 6 students in each CCRSB school meeting expectations in reading and writing on the NS Elementary Literacy Assessment written in grade 6. In the 2009/10 school year, 86% of CCRSB students met expectations in reading. This represents a 2% increase over 2008/09 and is above the provincial percentage of 85%. 91% of CCRSB students met expectations in writing. This represents a 1% decrease over 2008/2009 and is 1% below the provincial percentage of 92%. CCRSB cannot establish whether or not targets in English 12 and English Communications 12 have been met. The Nova Scotia has not released results as has been done in the past.
- Schools, administrators, and teachers continue to use Professional Learning Community practices and structures to address student achievement in Language Arts. School administrators and site-based teacher teams analyze student achievement data from Provincial and classroom assessments. The Assessment division of Education Services continues to expand the reporting capabilities of the CCRSB Student Information System. All data from provincial assessments are accessible on-line. School administrators and classroom teachers have greater capability in accessing and utilizing the assessment data to improve student learning.
- CCRSB completed its third year of the Intensive Short Term Literacy Intervention. This formal intervention continues to utilize research based, best practices in literacy instruction and was provided to Grades 1, 2 and 3 students identified by the school as needing a boost in literacy skills. All elementary schools in CCRSB received extra staffing to provide the intervention. School, family and regional data reports have been created for ISTLI to allow staff to analyze progress and inform future interventions.

- CCRSB began a Regional Intensive Short Term Literacy Intervention for identified low performing schools based on Early Language Literacy Assessment. Sixteen schools received extra staffing allowing them to provide a third literacy intervention. In some cases CCRSB hired the RISTLI intervention teachers centrally and assigned these teachers to schools identified as having continued need for literacy support.
- To communicate best instruction practices that support student learning, CCRSB Literacy Newsletters and Newsflashes were distributed to all P-6 schools. Newsletters are published each term while Newsflashes are published monthly. This communication highlights proven best practices in classroom instruction as well as sharing instructional ideas from CCRSB teachers.
- As part of the 2009- 2010 Focus on Grade One, a grade one CCRSB teacher was part of the Department of Education lead team charged with planning and facilitating professional development for all grade one teachers. CCRSB grade one teachers came together for 2 professional development learning opportunities. The focus for these sessions was, Assessment for Learning – identifying what children can do and responding accordingly.

CCRSB grade one teachers were each allocated \$950.00 for classrooms resource purchases. As well, CCRSB purchased print resources for grade one classrooms.

- The Literacy Division of Education Services began Year 2 of Literacy 95, a comprehensive strategy to provide focus and professional development regarding the Elementary Literacy Assessment (Grade 6) results. Year 2 of Literacy 95 defines a detailed plan that includes:

1. Professional Development - Focus on 4 and Focus on 5

Grade 4 teachers will come together four times over the course of the school year while grade 5 teachers will continue last year's work coming together 3 times this year. The focus for this professional development is Instructional Practice using CCRSB Lesson Plan Framework, Week at a Glance Planning Document, researched best practices in literacy instruction and ongoing classroom assessment.

Professional Development for School Administrators

Literacy 95 Principal Advisory Group meets on a regular basis to plan Literacy Conversations for their principal colleagues. Literacy Conversations focus on supporting principals in supporting teacher's instructional practice. Literacy Conversations are held monthly in each family. To support CCRSB Principals with classroom visits all P-6 principals have received a CCRSB Comprehensive Literacy Walk-In Document.



2. Intervention- Save One Student

Schools have been supported in identifying students at risk or not meeting expectations and planning intervention for these students.

3. Resources

Grade 4 and Grade 5 teachers were provided with numerous resources from Moving Up with Literacy to support strategic instruction in literacy.

Increase student achievement in Mathematics. (2009-10 P.1.2)

- CCRSB has exceeded all targets in relation to Mathematics achievement. For the CCRSB Math 10 examination, the baseline mean was 49% in the 2005/06 school year with the target being a 15% increase over the next three years. The mean was 59% for the 2008-2009 school year and represents a cumulative 20.4% increase. The baseline for the Department of Education Math 12 exam was 36% for the 2006-2007 school year with the target being a 15% increase over the next three years. The mean was 51% for the 2008-2009 school year and represents a 41.7% cumulative increase. The baseline for the Department of Education Advanced Math 12 exam was 46% for the 2006-2007 school year with the target being a 15% increase over the next three years. The mean was 56% for the 2008-2009 school year and represents a 21.7% cumulative increase.
- Schools, administrators, and teachers continue to use Professional Learning Community practices and structures to address student achievement in Mathematics. Mathematics leadership staff continue to build capacity at the school site by providing support with assessments, aligning curriculum and instructional strategies. Appropriate data analysis is a priority of the mathematics department.
- Mathematics personnel have supported schools in formulating accreditation goals and in helping to carry out their action plans, including curriculum alignment, developing common assessments, analyzing data, and mentoring teachers.
- Mathematics division personnel have provided targeted and specific support in mathematics to increase teacher knowledge and understanding of issues specific to mathematics instruction. This targeted professional development for teachers was given in the following areas:
 - Grade 9 Mathematics Summer Academy (4 days)
 - Mathematics Mentors P-12 (3 days)
 - Break Through – Perspectives on Problem Solving 10-12 (3 days +2 days facilitator training) – River Hebert Schools
 - Grade 4 and Grade 5 teachers – Mathematics Support Plan In-service for new teachers in each grade (2 days, each grade)
 - Grade 6 teachers – Mathematics Support Plan In-service (2 days)

- Grade 7 Geometry In-service for teachers new to Grade 7 (2 days)
 - Grade 8 Geometry In-service for teachers new to grade 8 (2 days)
 - Grade 9 Geometry In-service for teachers (4 days)
 - PRIME (Professional Resources and Instruction for Mathematics Educators)
 - Cobequid District Elementary and Wentworth Consolidated Elementary.
- Mathematics 12 and Mathematics 12 Advanced exams were marked centrally in January and June 2009. Teachers from every high school participated in these marking sessions, which will help to inform their teaching. In January 2010, staff administered the examination provided by the Department of Education. Mathematics 12 and Mathematics 12 Advanced exams were marked centrally unless there were more than two Mathematics teachers at this level at the school. As a result, a marking session was also held at two high schools.
 - An Intensive Mathematics Support model was developed for fifteen elementary schools for Grades 2 and 3 students identified by their classroom teacher as needing support in their mathematics learning. Fifteen schools were identified using the EEMLA (Early Elementary Mathematics Literacy Assessment) results from the past three years. This intensive support was given to students over a two-month period (February and March 2010). Intensive Support teachers gave students a pre-assessment and a post-assessment. An analysis of data gathered from these assessments, as well as qualitative data from teachers, will provide guidance for this type of support in the future.
 - In total there are 6 schools in CCRSB whose teachers completed the PRIME training (Professional Resources and Instruction for Mathematics Educators). The PRIME: Number and Operations program focuses on:
 - ways to assess student learning formally and informally and to gather data to better understand students' mathematical thinking
 - the developmental sequence for learning mathematics
 - to increase teachers' content knowledge and confidence in Number and Operations

PRIME provides teachers with the tools to determine where a student is on the mathematics developmental continuum and the tools to move the student forward in their learning of mathematics. CCRSB PRIME trained staffs include Walter Duggan Consolidated, Cobequid Consolidated Elementary, Spring Street Academy, Truro Junior High, Cobequid District Elementary, and Wentworth Consolidated. Program Support Teachers from P-9 have also received this PRIME training.

- Math mentors attend a 2.5-day provincial mentor session each April. In April 2009, Dr. Marion Small, author of PRIME, facilitated the PRIME: Patterns program and in April 2010, Dr. Marion Small, facilitated a session with a focus of Differentiated Instruction.



Establish regional teacher teams and assign these teams the responsibility to identify the essential curriculum outcomes in prioritized grade levels. (2009-10 P.1.3)

- Teacher teams supported the creation and distribution of four Literacy Documents to clarify expectations for grades P-6 teachers. The four documents are:
 1. CCRSB P-6 Expected Level of Independent Reading
 2. CCRSB Anchor Charts (Reading Comprehension Strategies and Traits of Writing)
 3. CCRSB No Excuses Words
 4. CCRSB AYR Passages Fiction and Nonfiction

Establish regional teacher teams to develop outcomes-based common classroom assessments in Language Arts and Mathematics in prioritized grade levels. (2009-10 P.1.4)

- CCRSB Lead Literacy Teacher Teams created and distributed outcomes-based classroom assessments. These classroom assessments are intended to be used in conjunction with other classroom assessments to inform instruction. Grade 4 and grade 5 teachers receive this assessment package at the beginning of each term for a total of three times over the course of the school year. The common assessment consists of four reading passages with select response questions as well as two writing prompts. Teachers were provided marking guides and tracking templates to support this assessment.

HUMAN RESOURCES ACHIEVEMENTS

Increase the matches of teaching and EA assignments to appropriate teacher qualifications and educational assistant (EA) qualifications, respectively. (2009-10 P.1.5)

- The Board successfully expanded its AESOP implementation to educational assistants and thus successfully matched the EA assignments with their qualifications.

Goal 2:

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

EDUCATION SERVICES ACHIEVEMENTS

Provide additional support and expand our capacity to implement school-based behavioral intervention and prevention programs for at-risk students. (2009-10 P.2.1)

- Analysis of suspension data as of June 30, 2009 shows a slight increase (3.2%) in the number of out-of school suspensions. However, there is a significant decrease (-5.9%) in days lost to out-of school-suspensions. The use of In-school suspension has increased. There has been a significant decrease in the both number (-19.9%) and days lost (-16.3%) due to suspensions greater than 5 days.

Establish and implement social justice principles that will guide decision-making. (2009-10 P.2.2)

- CCRSB has not formally provided structures that would allow staff to gain increased knowledge and understanding of social justice principles. At present, many decisions across the Board are made in the context of providing and responding to a socially just learning environment. However, a well defined framework for social justice would enhance increased understanding and application of social justice principles. CCRSB's new strategic plan outlines commitments leading to the establishment of a well defined framework for social justice in the board.

HUMAN RESOURCES ACHIEVEMENTS

Implement Human Resources structures and processes to maximize student safety. (2009-10 P.2.4)

- Over 99% of all employee groups have completed the child abuse registry and criminal records checks.

Increase representation of historically disadvantaged groups protected by the Nova Scotia Human Rights Act until our staffing complement appropriately reflects the student population we serve. (2009-10 P.2.5)

- The 10% target increase was achieved and surpassed in 2007-08.



OPERATIONAL SERVICES ACHIEVEMENTS

Implement comprehensive procedures and training programs for all staff focused on how to prevent and respond to a school crisis. (2009-10 P.2.3)

- Met with law enforces agencies across our region.
- CCRSB is part of a provincial emergency planning steering group.
- A Code Blue video training tool for principals and staff has been developed.

Increase support for school and school communities within Operational Services Department by implementing best practices in facility management and transportation. (2009-10 P.2.6)

- Developed standardized procedures across all of our families including bringing Chignecto Family of schools transportation services under the direct operational mandate of the CCRSB.
- Completed 100% of the school profiles including transportation and property services components which were updated again in 2009-10.
- The development of training package for the OH&S responsibilities for committee members was completed in 2009-10.
- In-servicing for OH&S representatives has been completed for 50% of CCRSB schools.

FINANCIAL SERVICES ACHIEVEMENTS

Increase support for school and school communities by implementing effective and efficient financial procedures to assist at the school site. (2009-10 P.2.7)

- Business Managers conduct a School-Based Funds review on schools in other families whenever there has been an administrative personnel change, either principal or administrative assistant. These reviews are now conducted and based on the internal controls as set out in the CCRSB School Based Funds Handbook. In all cases these reviews are followed by a recommendation letter to the school and also provided to the school board Audit Committee. The purpose of the recommendation letter is to provide suggestions for improvement in the areas of the school based funds collection, storage, distribution, record keeping and reporting.
- Cashless schools software was piloted in four schools in 2009-10. It was determined that this initiative should not be extended until the student data information system is fully operational and student data is readily available early in the school year.



Goal 3:

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

EDUCATION SERVICES ACHIEVEMENTS

Establish school-based collaborative teams at the elementary, middle, and high school levels responsible for implementing best practices in instruction and assessment in their classrooms. (2009-10 P.3.1)

- The establishment of this important in-school Learning Community structure continues to expand in CCRSB. Schools have incorporated teacher collaboration into most of their professional development activities. Family of Schools Supervisors have visited all schools to monitor and measure the establishment and effectiveness of collaborative teams in CCRSB schools.

Develop a needs-driven Leadership Development Program that will provide principals, vice-principals, teacher leaders, and Board level staff with the knowledge and skills to successfully implement Professional Learning Communities. (2009-10 P.3.2)

- A needs-driven Leadership Development Program was developed for principals and Board level staff. Regional Leadership meetings in the 2009-10 school year have all had Professional Learning Community themes.
- A Leadership Development cohort group, established in May 2008, continues with sixteen (16) participants still in a Master of Education program at St. Francis Xavier University. This cohort is scheduled to graduate in the fall of 2010. A second Leadership Development cohort was established in May 2009 and nineteen (19) participants continue their studies with graduation slated for the fall of 2011.
- On-line professional development opportunities continue to be expanded to include FoSS, coordinators, consultants, administrators, and teachers. The Marratech platform is being utilized for professional development, collaboration, and on-line meetings.

Formally measure the level of Professional Learning Community practices in CCRSB schools. (2008-09 P.3.3)

- A contract to analyze a Professional Learning Community survey has been completed with Sheppard and Associates. The survey was completed in all CCRSB schools in April/May 2009. Final Results are pending.

Expand and continue to support the number of CCRSB schools involved in the Nova Scotia School Accreditation process. (2008-09 P.3.4)

- The number of schools involved in the Nova Scotia School Accreditation Program process has increased by seventeen (17) schools, from fifty-three (53) to seventy (70), during the 2009-10 school year. Twenty (20) schools started the accreditation cycle – seventeen (17) schools new to the process and three (3) schools beginning their second cycle of accreditation.
- CCRSB has continued to support schools in the accreditation process. School facilitators gave support to twenty (20) first year schools in the 2009-10 school year. Education Services personnel also supported these twenty (20) first year schools as well as the other fifty-three (53) schools involved in various stages of accreditation. In 2009-2010, the Director of Education Services, FoSS, and Education Services Coordinators participated in a pilot project to provide specific support for the twelve (12) second year accreditation schools as they began to implement their School Improvement Plans.
- Seven (7) new schools – **East Pictou Middle School, Highland Consolidated Middle School, Springhill Junior/Senior High School, Hants North Rural High School, Maple Ridge Elementary School, Cobequid Educational Centre, and Cobequid Consolidated Elementary School** – received accreditation during the 2009-10 school year. This brings to eleven (11), the number of schools who have achieved accreditation in CCRSB.



CCRSB PRIORITIES 2010-2011

The CCRSB Strategic Plan and associated goals provide the primary context for annual identification and prioritization of both general and department-specific activities and initiatives. However, it must be understood that planning, priorities, and initiatives are also influenced by a variety of other significant and mitigating factors, including:

- Department of Education policy requirements, priorities, and initiatives
- Priorities and initiatives of other government departments (provincial and federal)
- Community agency initiatives
- Emerging issues (regional, provincial)
- Board-specific priorities and initiatives (proactive or responsive)
- Priorities continued from previous year(s)
- Revenues (and the factors which influence revenues)

A summary of priorities identified for 2010-11 follow:

Goal #1

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

PRIORITIES (2010-2011)

- P.1.1 By June 2011, CCRSB will develop a common language of instruction and assessment.
- P.1.2 By June 2011, increase the knowledge and skills of Education Services, leadership staff in research-based, quality instruction and assessment practices.
- P.1.3 By June 2011, all new teachers will have completed professional development to increase their understanding of quality instruction and assessment practices.
- P.1.4 Continue the Intensive Short-term Literacy Intervention for students needing a boost in literacy to meet grade level expectations.
- P.1.5 Literacy 95 will be expanded to include grades 2, 4, 5, 6.
- P.1.6 Implement CCRSB best practices in literacy instruction document, grades P-6.

- P.1.7 Implement CCRSB document that identifies grade level reading and writing expectations in grades P-6.
- P.1.8 Professional development in mathematics will focus on areas requiring support as determined by CCRSB and NS assessment results.
- P.1.9 Intensive Mathematics Support will be provided to students in early elementary based on Early Elementary Mathematical Literacy Assessment (EEMLA) school results.
- P.1.10 The allocation of hardware and software (Smartboards, Computer Algebra System) to high school mathematics classrooms will be increased.
- P.1.11 Continue to expand the mentoring program in CCRSB with a focus on implementing best practices in instruction as outlined in the CCRSB Mentor Program Framework 2010.
- P.1.12 CCRSB 2010 Mentor Program Framework will be completed and implemented in the 2010-11 school year.



Goal #2

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

PRIORITIES (2010-2011)

- P.2.1 Create a framework for social justice using Race Relations, Cross-Cultural Understanding as the reference for the CCRSB context.
- P.2.2 A document entitled Social Justice in CCRSB will be completed by June 2011.
- P.2.3 Nova Scotia Student Information System Phase I will track student behavioral incidents in Pearson Power School.
- P.2.4 Credit recovery will be researched to determine best practices to be used in the CCRSB model.
- P.2.5 Suspension support teachers will continue to be funded on a family basis.
- P.2.6 CCRSB will investigate the feasibility of providing an alternate school(s).
- P.2.7 CCRSB project management team will provide appropriate training and support for Phase I schools.
- P.2.8 CCRSB will provide targeted support to schools on gradebook, assessment, evaluation and parent portal issues.
- P.2.9 By June 2011, Phase One schools will have completed implementation of Pearson Power School.
- P.2.10 By June 2011, all schools within CCRSB will have fully implemented and be in compliance with the NS Food & Nutrition in Schools policy.
- P.2.11 By June 2011, all schools within CCRSB that are participating in the School Breakfast Program will have implemented and be in compliance with the Provincial Breakfast Program Standards.

Goal #3

To increase professional learning community practices in the Chignecto-Central Regional School Board.

PRIORITIES (2010-2011)

- P.3.1 All CCRSB schools will be involved in the Nova Scotia School Accreditation process.
- P.3.2 CCRSB will continue to utilize facilitators to support schools in their first year of accreditation.
- P.3.3 Education Services staff will be assigned to specified schools based on Nova Scotia assessment data, Nova Scotia exam data and/or CCRSB Math 10 exam data.
- P.3.4 Schools who consistently have not met Board achievement levels on Nova Scotia assessments and exams will be required to participate in the CCRSB Supporting Learners initiative.
- P.3.5 By September 2010, the CCRSB Supporting Schools initiative will be actioned.
- P.3.6 Education Services staff will develop and implement needs-driven professional development opportunities for support staff, teachers, present leaders, aspiring leaders and new teachers.
- P.3.7 By June 2011, specific, needs driven, PD opportunities are provided for new teachers.
- P.3.8 Education Services staff will develop the CCRSB protocols document for data analysis.



KEY FINANCIAL INDICATORS

<u>Revenue</u>	<u>2009-2010 Budget</u>	<u>2009-2010 Actuals</u>	<u>2010-2011 Budget</u>
Province of Nova Scotia	158,119,417	161,060,073	160,700,119
First Nations	2,042,250	1,979,879	1,826,750
Government of Canada	291,001	272,686	325,124
Appropriations from Councils	23,766,200	23,766,233	23,672,000
Board Operations	4,270,700	4,287,921	1,826,750
School Generated Funds	5,200,000	5,225,653	5,200,000
Total Revenue	193,689,568	196,592,445	195,752,129
<u>Expenditures</u>			
Board Governance	446,559	429,704	426,175
Regional Management	5,279,228	4,833,395	5,254,852
School Management & Support	22,989,309	22,437,041	22,786,006
Instruction & School Services	92,700,471	95,157,427	94,848,974
Student Support Services	26,391,177	26,271,406	27,052,392
Adult & Community Education	1,450,168	1,432,221	1,570,941
Property Services	24,529,984	24,436,753	25,676,484
Student Transportation	11,861,080	11,432,183	12,131,927
Other Programs	2,521,200	1,869,584	2,453,988
School Generated Funds	5,200,000	5,241,668	5,200,000
Capital Asset Amortization	320,392	315,415	350,390
Total Expenditures	193,689,568	193,856,797	197,752,129
Operating Surplus (Deficit)	0	2,735,648	(2,000,000)
Accumulated Surplus	0	(2,735,648)	2,000,000
Balance	0	0	0

SUPPLEMENTARY FINANCIAL INFORMATION

<u>Expenditures</u>	<u>2009-2010</u> <u>Budget</u> (Restated)	<u>2009-2010</u> <u>Actuals</u>	<u>2010-2011</u> <u>Budget</u>
Salaries and Benefits:			
Board/School Administration	17,337,144	17,745,844	16,928,723
Instruction	104,074,710	105,764,762	105,538,425
Support Staff	37,573,584	36,545,071	37,836,143
Property Services (excl. salaries)	13,125,717	12,532,036	14,021,107
Transportation (excl. salaries)	4,917,619	4,417,739	4,963,481
Other	16,660,795	16,851,345	18,464,250
Total Expenditures	193,689,568	193,856,797	197,752,129



SUMMARY – COST PRESSURES – BUDGET 2010-2011

Expenditures

Wage increases, license changes and	2,537,715	
Benefits		748,865
Other:		
Textbook Credit Allocation	679,700	
Furnace Oil – Feb 1 st plus 6 cents	345,373	
Diesel Fuel – Feb 1 st plus 6 cents	62,070	
Student Information System	144,156	
Options and Opportunities (O2) increase	74,400	
Cumberland Student Conveyance	64,225	
Student Services Tuition Payments	60,000	
TCA – Net Change	34,967	
Substitute and circuit teacher travel	30,000	
PS – Life Safety Systems/Potable Water	17,000	
Garbage Removal	13,000	
Transportation Route Mapping annual cost	6,000	
SIP Insurance	2,911	
NSSBA Dues	(19,302)	
Reductions Finance – Bank Fees	(20,000)	
Communications – Equipment	(30,000)	
Education – ISS EA's	(33,500)	
Education – Bus/Lunch Supervision	(50,000)	
Transportation – Priv. Conveyance	(75,000)	
Admin Asst (81.5 FTE vs. 85.4 FTE)	(198,000)	
Education – School Based Supplies	(100,000)	1,008,000
Total Expenditures Increases		4,292,580
Revenues		
Interest Revenue Reduction	196,000	
First Nations Revenue	215,500	
Total Revenue Decreases		411,500
Cost Pressures less Revenue Decreases		<u>4,704,080</u>

CONCLUSION

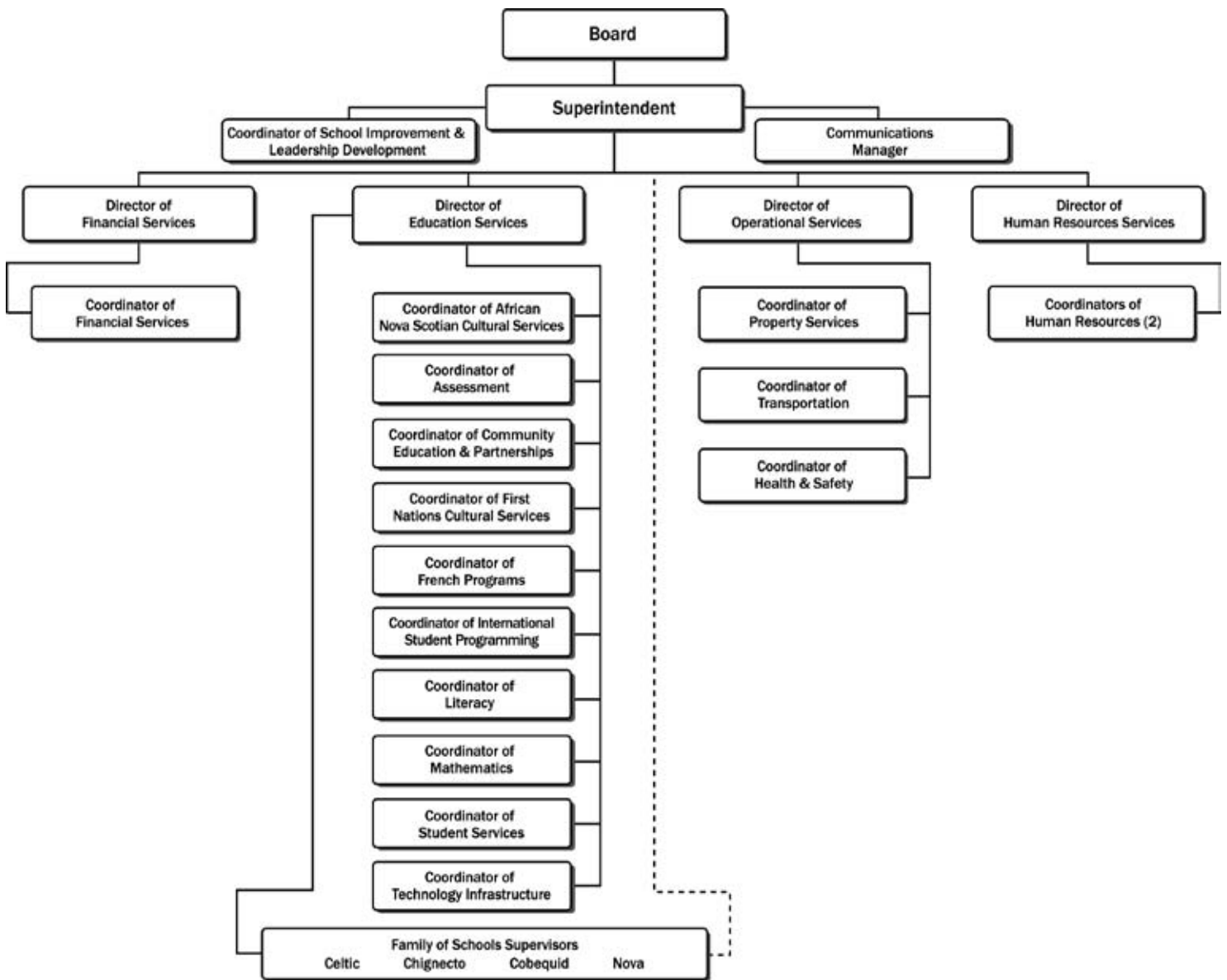
Student learning continues to be the main focus of the community of learners throughout Chignecto-Central Regional School Board.

New student achievement targets have been developed for the new Board Strategic Plan that will continue to challenge our professional staff over the coming three years. It is hoped that we will continue to see steady improvement in student learning over the course of the planning period.

Research based instructional processes expected in CCRSB will be clearly articulated in the CCRSB Instructional Framework. Relentless attention to effective classroom instruction will be a key theme in CCRSB over the next three years.

Chignecto-Central Regional School Board continues to use its Business Plan as an incremental part of our Strategic Plan. The School Board strives to use the Strategic Plan as its road map to provide direction as it continues to improve student learning throughout the region.

School Board governance in CCRSB continues to be committed to responsible leadership and governance that are devoted to the improvement of student achievement. The Board promotes high levels of equity to ensure fiscal management practices that serve to guide resource distribution among schools throughout the region. At the same time, it emphasizes excellence in student achievement. This Business Plan is a guide to accomplish these two goals of equity and excellence for each student in our region.



KEY FACT CATEGORIES

A. Students

	2008-09	2009-10
Total Number of Students	22,677	22,196
Average Class Size P-2	21	21
Average Class Size 3-6	22	22
Average Class Size 7-9	24	27
Average Class Size 10-12	24	27

B. Teachers

Instruction FTEs	1236.22	1195.19
Administrative FTEs	99.30	97.90
Resource FTEs	121.08	119.91
Student Support FTEs	82.0	82.80
Program Support FTEs	21.5	21.0

C. School Support Staff

Education Assistants	2114.5 hrs/day – 198 days/year (Sept 30/08)	2194.25 hrs/day – 198 days/year (Sept 30/09)
Library Technicians	39 FTEs (Sept 30/08)	39.6 FTEs (Sept 30/09)
Student Supervision	0	0
Administrative Assistants	89 (Sept 30/08)	81.5 (Sept 30/09)
Student Support Workers	8	8
Bus & Noon Supervisors	355.12 hrs per day/ 195 days/year	368.1 hrs per day/ 195 days/year

D. Board Governance

School Board Members	17	17
Board Support Staff FTEs	1	1

E. Regional Administration

Senior Management FTEs	5	5
Program Management FTEs	9.7	10
Operational Management FTEs	16	16
Administrative Support FTEs	22	22
Secretarial/Clerical FTEs	22.5	24.5



KEY FACT CATEGORIES CONTINUED

F. Technology

	2008-09	2009-10
Students/Instructional Computer	2.31	2.12
Students/Instructional Computer *	2.40	2.23
Technical Support FTE's	23	22
Computer/Technician	480	522

G. Property Services

Total Board Sq. Ft.	4,112,029	4,110,580
Total School Sq. Ft.	3,926,230	3,924,781
School Sq. Ft./Student	173.14	176.82
Private Operator Sq. Ft.	0.00	0.00
Operating Cost/Sq. Ft.	6.23	5.97
Sq. Ft./Custodial Hour	2963	2822
Con. Custodial/Sq. Ft.	0.00	0.00
Operating Capital	0.00	0.00

H. Transportation

Total Buses Operated	231	231
Total Students Transported	17,238	16,943
Total Cost/Student Transported	641.80	674.74
Average Bus Load	63	61
Cost/Unit – Contracted	49,090.90	47,650.75
Cost/Unit – Board	46,524.19	40,413.64
Number of Operating Days	185	187

* maximum student/computer ratio in schools built prior to the P-3 process, grades 3-12 only

KEY FACT CATEGORIES

DEFINITION & CALCULATION

Students

Total Number of Students
Average Class Size P-2
Average Class Size 3-6
Average Class Size 7-9
Average Class Size 10-12

September 30th Total Enrolment (funded & unfunded)
September 30th Statistics
September 30th Statistics
September 30th Statistics
September 30th Statistics

Teachers

Instruction FTEs
Administrative FTEs
Resource FTEs
Student Support FTEs
Program Support FTEs

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

School Support Staff

Teacher Assistants
Library Technicians
Student Supervision
School Secretaries
Student Support Workers

Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid
Total hours of service per day & number of days paid

Board Governance

School Board Members
Board Support Staff FTEs

Number of School Board Members
Board Secretary – Recording Secretary

Regional Administration

Senior Management FTEs
Program Management FTES
Operational Management FTEs
Administrative Support FTEs
Secretarial/Clerical FTEs

Superintendent, Asst. Super., Exec. Directors, Directors, Asst. Director
Coordinators, Supervisors (all program departments)
Coordinators, Supervisors (all operations departments)
Asst. Coordinators, Admin. Assistants, Communication, OH&S
Secretarial & Clerical Staff

Technology

Students/Instructional Computer
Maximum Student/Computer Ratio
Technical Support FTE's
Computer/Technician

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



KEY FACT CATEGORIES DEFINITION & CALCULATION

Property Services

Total School Sq. Ft.	Total square footage of all schools operated by Board
Sq. Ft./Student	Total square footage divided by September 30 th enrolment
Private Operator Sq. Ft.	Total square footage of all schools maintained by Private Operators
Operating Cost/Sq. Ft.	Total operating cost/sq. ft. of all schools maintained by Board
Con. Custodial/Sq. Ft.	Custodial hours/sq. ft. maintained by Contacted staff
Operating Capital	Operating Capital/sq. ft. for all schools maintained by Board

Transportation

Total Buses Operated	Total units operated on a daily basis by Board and Contractors
Total Students Transported	Total students transported each day (counted only once)
Total Cost/Student Transported	Total transportation cost divided by students transported
Average Bus Load	Total students transported divided by total buses operated
Cost/Unit – Contracted	Annual operating cost/unit
Cost/Unit – Board	Annual operating cost/unit
Number of Operating Days	Number of days transportation system actually operated

OUTCOME MEASURES

The attached charts extend the general and department-specific priorities identified as part of the Chignecto-Central Regional School Board's planning process for 2010-11.

The outcome statements, indicators of progress, achievement measures (quantitative and qualitative), and targets for long-term achievement are action-oriented commitments intended to provide the Board and its staff with critical reference points to guide and evaluate our progress.



Goal 1: To maximize student learning through implementing and supporting effective instruction and assessment practices.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. Establish the CCRSB framework for instruction and assessment.	Education Services division completes and shares CCRSB instructional framework.	Not in place 2009-2010	Completed 2010-2011	Yes
2. Expand the CCRSB mentoring program instruction as outlined in the CCRSB Mentor Program Framework 2010.	Increase number of literacy and math mentors in CCRSB.	4.4 FTEs Math Mentors 2009-2010 4.6 FTEs Literacy Mentors 2009-2010	5.0 FTEs Math Mentors 2010-2011 10 FTEs Literacy Mentors 2010-2011	Yes 5.6 FTEs Math Mentors 2010-2011 13.25 FTEs Literacy Mentors 2010-2011
3. Technology Integration Learning Specialists will support grade 4 teachers in technology integration as part of the Information Economy Initiative (IEI).	Technology Integration Learning Specialists supported grade 4 teachers.	Grade 4 not served 2009-2010	Grade 4 served 2010-2011	Yes

Goal 2: To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. Credit recovery programs will be implemented in CCRSB junior/senior high schools.	Implement credit recovery programs in 10 junior/senior high schools.	Not in place 2009-2010	10 schools 2010-2011	Yes
2. Phase One schools will implement Nova Scotia Student Information System, Pearson Power School.	12 schools will implement Pearson Power School in 2010-2011.	0 schools 2009-2010	12 schools 2010-2011	Yes
3. CCRSB leadership staff will complete professional development to increase their understanding of social justice principles.	CCRSB to provide professional development for leadership staff on cultural competency/ social justice principles.	Not in place 2009-2010	PD opportunities provided 2010-11	Yes



Goal 3: To increase professional learning community practices in the Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. CCRSB schools will be successful in achieving accreditation.	June 2013, 100% of CCRSB schools will be successful.	8 schools so far 2009-2010	All schools 2013-2014	
2. CCRSB schools will be involved in the CCRSB Supporting School initiative.	Number of schools involved in the CCRSB Supporting Schools initiative will increase Professional Learning Community practices.	Not in place 2009-2010	10 schools 2010-2011	

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