



Education Business Plan

2008-2009

June 19, 2008

SOUTH SHORE REGIONAL SCHOOL BOARD**EDUCATION BUSINESS PLAN 2008-2009****Table of Contents**

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SOUTH SHORE REGIONAL SCHOOL BOARD EDUCATION BUSINESS PLAN 2008-2009

I. Introduction/Planning Context

The South Shore Regional School Board was created by special amendment to the *Education Act* on August 1, 2004. This legislation eliminated the Southwest Regional School Board and replaced the Tri-County and South Shore District School Boards with Regional School Boards. Direct responsibilities for each Board include Education and Operations; however, responsibilities for Finance and Human Resources, which includes Occupational Health and Safety and Information Technology, are shared through a formal Shared Services Unit. Shared services are provided within the guidelines of a formal Shared Service Agreement which is overseen by a Joint Management Committee. The Joint Management Committee is comprised of the Board Chairs and Superintendents from the South Shore and Tri-County Regional School Boards. On April 7, 2008, the Minister of Education announced the Shared Services Unit would be dismantled.

The Shared Service Unit is comprised of employees of both Regional School Boards. Specifically, Finance Services staff are employees of the South Shore Regional School Board and Human Resource Services staff are employees of the Tri-County Regional School Board.

The South Shore Regional School Board is responsible under the *Education Act* to provide public education to students residing in Lunenburg and Queens Counties. The twelve-member Board includes ten area representatives elected from polling divisions within the South Shore Region, as well as one elected African Nova Scotia representative and one Mi'kmaq representative appointed by the Minister of Education. Each is representative of their population for the entire Region.

Electoral boundaries were reviewed by the Board, pursuant to the S.43 of the *Education Act*. The Board made application to the Nova Scotia Utility & Review Board (UARB) on January 31, 2008 to alter the boundaries of some school board electoral districts. The UARB approved the application on March 31, 2008.

The South Shore Region includes thirty-one (31) public schools offering English-language education in a geographic area of approximately 5250 square kilometers. Enrolment in 2007-2008 was 7882 students, down 228 students from the enrolment of 8110 students in 2006-2007. Enrolment has continually declined during the past six years as indicated in the following table.

Year	2002/03	2003/04	2004/05	2005/06	2006/07	2007/8
Enrolment	9126	8924	8648	8350	8110	7882

The Region includes seventeen elementary schools, four elementary-middle schools, two middle schools, four junior-senior high schools, three high schools. In addition, there are two adult high schools, one alternate school, and two middle level transition programs, administered by a single principal. Finally, a transition program for students with special needs is operated as a satellite of an area high school. School enrolment ranges from a low of three (3) students at Big Tancook Elementary (our region's last single-room, combined class school) to a high of 845 students at Park View Education Centre.

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The South Shore Regional School Board has a school staffing compliment of 505.15 full time equivalent teachers. From this compliment, 364.25 are allocated as classroom teachers, 45.17 as specialist teachers, 7.75 as Reading Recovery, 40.73 as program support teachers, 8.95 as guidance counselors, and 38.30 as school-based administrators. This represents an increase of 27.12 FTE positions since 2007-2008. The pupil/teacher ratio using only school-based classroom teachers is 20.33. The pupil/teacher ratio using all school-based teachers and administrators is 16.00. The pupil teacher ratios have improved over the past six years as indicated in the following table.

Year	2002/03	2003/04	2004/05	2005/06	2006/07	2007/8
Class T/Student	21.37	20.72	20.61	20.86	20.33	20.33
All Staff T/Student	17.56	17.38	17.31	16.86	16.00	16.00

II. Board Governance Structure

The South Shore Regional School Board is responsible for providing educational programs to students within its boundaries. The Board is specifically responsible for educational services and operational services, and shares responsibility with the Tri-County Regional School Board for Finance and Human Resources Services. An organizational chart that outlines the structure of each division; Education, Operations, Finance, and Human Resources is provided in Appendix “A”.

The twelve members of the South Shore Regional School Board meet *in camera* as a Committee of the Whole and publicly at meetings held once per month. The Board also holds monthly “working group” sessions, to provide planning, reflection, and open-ended discussion. Board business is conducted according to the Board’s By-Laws and Bourinot’s Rules of Order. All Board and Committee meetings are open to the public. A process outlined on the Board’s website (<http://www.ssrbsb.ca>) enables any member or delegation of the public to make a request to address the Board or one of its Committees at a public or in-camera meeting.

Standing Committees of the Board include the Education Committee, Human Resources Committee, and Finance and Operations Committee. There are also a number of *Ad Hoc* and Other Committees. Furthermore, there are a number of committees on which the Board has representation that are not South Shore Regional School Board Committees, such as the Nova Scotia School Boards Association and the School Insurance Program.

Following each Board meeting, summary highlights are distributed to local media outlets, the local Member of Parliament, local Members of the Legislative Assembly, Municipal Councils, School Advisory Councils, schools, and other public bodies. Board Minutes and Board Policies are published on the Board’s web site, where they are publicly available. Information is also distributed electronically to members of the public who register to receive specific information. The School Board also publishes a quarterly newsletter.

A School Advisory Council supports each school in the Region.

III. Mission

The South Shore Regional School Board is committed to providing quality equitable programming for students within a healthy, safe, and respectful environment.

IV. Core Business Functions

The management of the school system is carried out under the leadership and direction of the superintendent of schools. The core business functions of the Board are structured into the office of the superintendent and four departments, each under the leadership of a director who reports to the Superintendent. The Director of each department – Programs and Student Services, Finance, Human Resources, and Operations works with a specific Standing Committee:

- Director of Programs and Student Services - Education Committee;
- Directors of Finance - Finance and Operations Committee;
- Directors of Operations - Finance and Operations Committee;
- Director of Human Resources - Human Resources Committee.

Appendix “A” provides a flow chart of the Board’s organizational structure.

The core functions of the School Board are stipulated in the *Education Act*, Section 64 (1) and (2). The specific functions of each of the four divisions are:

A. Programs and Student Services Department Core Business Functions

Personnel of the Education Department are responsible for all aspects of educational programs, professional development, and educational services to students, teachers and educational support staff within the region. Specific responsibilities include:

1. To write new and review existing policies that pertain to education programs and their delivery.
2. To review and recommend to the School Board consideration of the approval of curriculum-based pilot projects, school-based programs and board-based programs.
3. To ensure that curriculum-based pilot projects are evaluated.
4. To review testing results provided by the Department of Education.
5. To review reports which provide information on the success of students’ learning.
6. To investigate areas of concern in the delivery of curricula and the progress of our students in meeting the expected learning outcomes.
7. To establish positions on curriculum-related matters for consideration by the School Board, to forward to the Department of Education and the Education Committee of the Nova Scotia School Boards Association.
8. To review monthly financial statements for the division.
9. To assist in the development of the next fiscal year’s budget
10. To develop resolutions for recommendation to the School Board for submission to the Nova Scotia School Boards Association’s Annual General Meeting.

B. Finance Department Core Business Functions

Personnel in this Division, through the Shared Services Unit, are primarily responsible for administration of financial transactions and the fiscal accountability of the Board. Specific responsibilities include:

1. To review and recommend the annual budget to the Board.
2. To review monthly financial statements for the division.
3. To review the monthly financial statement of the Board.
4. To develop new and review existing policies of the Board that pertain to finance.
5. To review any Board report that has a financial impact.
6. To monitor financial performance against budget.
7. To receive and consider financial reports.
8. To review insurance issues of the Board.
9. To review contracts of the Board.
10. To review the financial impact of all employee pension agreements.
11. To develop resolutions for recommendation to the School Board for submission to the Nova Scotia School Boards Association.

C. Human Resources Department Core Business Functions

The Human Resources Department, through the Shared Services Unit, is responsible for all aspects of Human Resources Services. From year to year the Human Resources emphasis may vary depending on particular circumstances. However, the core functions remain constant.

During the upcoming year some of the particulars will be:

1. Information Systems
 - a. In conjunction with the Finance Department, continue the implementation of the SAP HR/Payroll system.
 - b. Enhance the capabilities of the board on-line Employee Application system.
 - c. Implement the provincially initiated "Sub-Finder" system.
2. Staffing
 - a. Provide staffing allocation plans for the board for inclusion in the budgeting process.
 - b. Review the teaching hiring process in a comprehensive manner.
 - c. Provide monitoring and oversight of the recruitment and hiring process for all employee groups.
3. Labour Relations
 - a. Provide for all aspects of negotiations with the following groups:
 - i. Nova Scotia Government and General Employees Union (NSGEU)
 - ii. Service Employees International Union (SEIU)
 - iii. Canadian Union of Public Employees (CUPE).
 - b. Provide labour relations services and dispute resolution services for all employee groups.
 - c. Enhance good labour relations through the various Joint Consultation Committees and Labour Management Committees.
 - d. Occupational Health and Safety (OHS)

- i. Provide OHS services to support school to ensure compliance with the Act, Regulations and board policy.
- e. Employee Relations
 - i. Provide resources for employee performance appraisals.
 - ii. Continue with the development of the Employee Wellness Program.
 - iii. Provide services on job evaluation and compensation management.
 - iv. Provide assistance in professional development opportunities for staff.

D. Operations Department Core Business Functions

Personnel of the Operations Department are responsible for property services and student transportation. Specific responsibilities include:

1. Review and recommend new school capital construction and renovations priorities to the School Board.
2. Review the operations of the Student Transportation system, including fleet maintenance, bus routing and private conveyance.
3. Review the operation of building maintenance, custodial services and grounds programs.
4. Develop policies and procedures that pertain to student transportation and school property maintenance.
5. Develop and implement a student transportation safety education and awareness program.
6. Receive reports from the Occupational Health and Safety Officer and recommend appropriate action about operational issues that affect workplace health and safety.
7. Review monthly financial statements for the division.
8. Assist in the development of the next fiscal year's budget
9. Develop resolutions for recommendations to the School Board for submission to the Nova Scotia School Board Association.

V. Annual Report of Achievements 2007-2008

Goal 1: To increase the achievement levels of students in literacy and numeracy.

Achievements:

- Literacy/Technology mentors are in place in all schools, grades P-12.
- Math mentors are in place in all schools P-9.
- Grade four teachers have received 5 days of professional development regarding completing Math literacy support plans.
- New teachers have received 5 days of professional development in literacy and numeracy.
- A full-time Literacy Consultant has been hired to support classroom teachers.
- Supports for Early Literacy Learners (SELL) is in place in all schools, grades P-3.
- Elementary schools were staffed according to actual classroom needs, rather than by formula, thereby increasing staffing allocation at the elementary level.
- Network Learning Communities (NLCs) were introduced into three P-9 schools, with an emphasis on early elementary networking.

Goal 2: To provide equitable opportunities for students to access basic educational programming as defined by the Board and the Public School Program.

Achievements:

- The South Shore Regional School Board has engaged in a comprehensive strategic plan to ensure equity of programming for students.
- An Autism Consultant was hired to support programming for students with autism.
- An additional school psychologist was hired.
- An additional speech and language psychologist position was allocated.
- Three additional guidance counsellors were hired to support elementary schools.
- The student teacher ratio for students to program support teacher was improved.
- An additional First Nations Student Support Worker was hired.
- All high schools are offering cooperative education opportunities.
- The number of high school offering Options and Opportunities (O₂) programming was increased from three to four.
- The Consultant for International Programs has been put into place with responsibilities for enrichment, P-12.

Goal 3: To ensure that staff positions are filled by highly competent, qualified employees.

Achievements:

- Teachers have received high level and on-going professional development.
- Early hire process has allowed for hiring of teachers with expertise in areas of identified shortage.
- Performance appraisal process for teaching staff has been reviewed and revised.
- Mentors have been put in place to support new school administrators.
- School teams have been trained in Assessment for Learning practices. Eighty-six South Shore Regional School Board teaching staff attended Dr. Robert Marzano's workshop in Halifax on April 30, 2008.

Goal 4: To provide safe, healthy, respectful, positive learning and work environments for all students and staff.

Achievements:

- A security priority plan has been developed for the South Shore Regional School Board.
- The Emergency Preparedness Manual was revised and distributed to all schools in the South Shore Regional School Board.
- Major revisions have been made to the delivery of technology services within the South Shore Regional School Board, which included the addition of support for student information systems at the school level.
- Funding has been put into place to support breakfast programs in all schools.
- Funding has been put into place to support additional physical education equipment and resources.
- Schools, which have implemented Positive Effective Behaviour Supports (PEBS), are reporting a decrease in student discipline referrals.
- Transparent and efficient financial processes, improved financial and accountability reporting:
 - Monthly financial statements revised to present a financial summary monthly, with the exception of detailed quarterly statements;

- Improved budget calendar developed for 2008-2009, linked to annual Education Business Plan;
 - Financial Shared Service survey sent for evaluation.
- An efficient and effective system for HR Payroll is fully implemented at the school and regional levels:
 - HR/Payroll SAP implemented at the school and regional levels;
 - 1.0 FTE Business Support Officer hired on a term basis.

VI. Goals and Priorities

A. Goals approved by the Board December 12, 2007 for the 2008-2009 school year:

1. To increase the competence levels of students in literacy and numeracy;
2. To provide equitable opportunities for students to access basic educational programming as defined by the Board and the Public School Program;
3. To ensure that staff positions are filled by highly competent, qualified employees;
4. To provide safe, healthy, respectful, positive learning and work environments for all students and staff.

B. Priorities

The following priorities were developed through initial discussions by the elected Board, and by school-based and senior administrators.

Priorities:

- a. Promote/Celebrate SSRSB (Community Relations)
- b. Improved school staffing by formula/need/program;
- c. Review of Assessment Practices;
- d. Support Professional Learning Communities;
- e. Promote and support active, healthy living;
- f. Increased student services to schools;
- g. Expanded partnerships;
- h. Increased relevant, life-long learning opportunities;
- i. Succession planning;
- j. Professional development for all staff;
- k. Performance appraisal for all staff;
- l. Increased school administrator time for leadership;
- m. School Improvement Planning;
- n. Resources for aging schools;
- o. Physical plant cleaning/maintenance equipment;
- p. School safety and security;
- q. Transparent and efficient management practices;
- r. Promote staff wellness;
- s. Organizational policies and practices which value socially just, positive work and learning environments.

VII. Finance and Operations

The finances allocated for South Shore Regional Schools is outlined in the following chart.

A. Key Financial Indicators

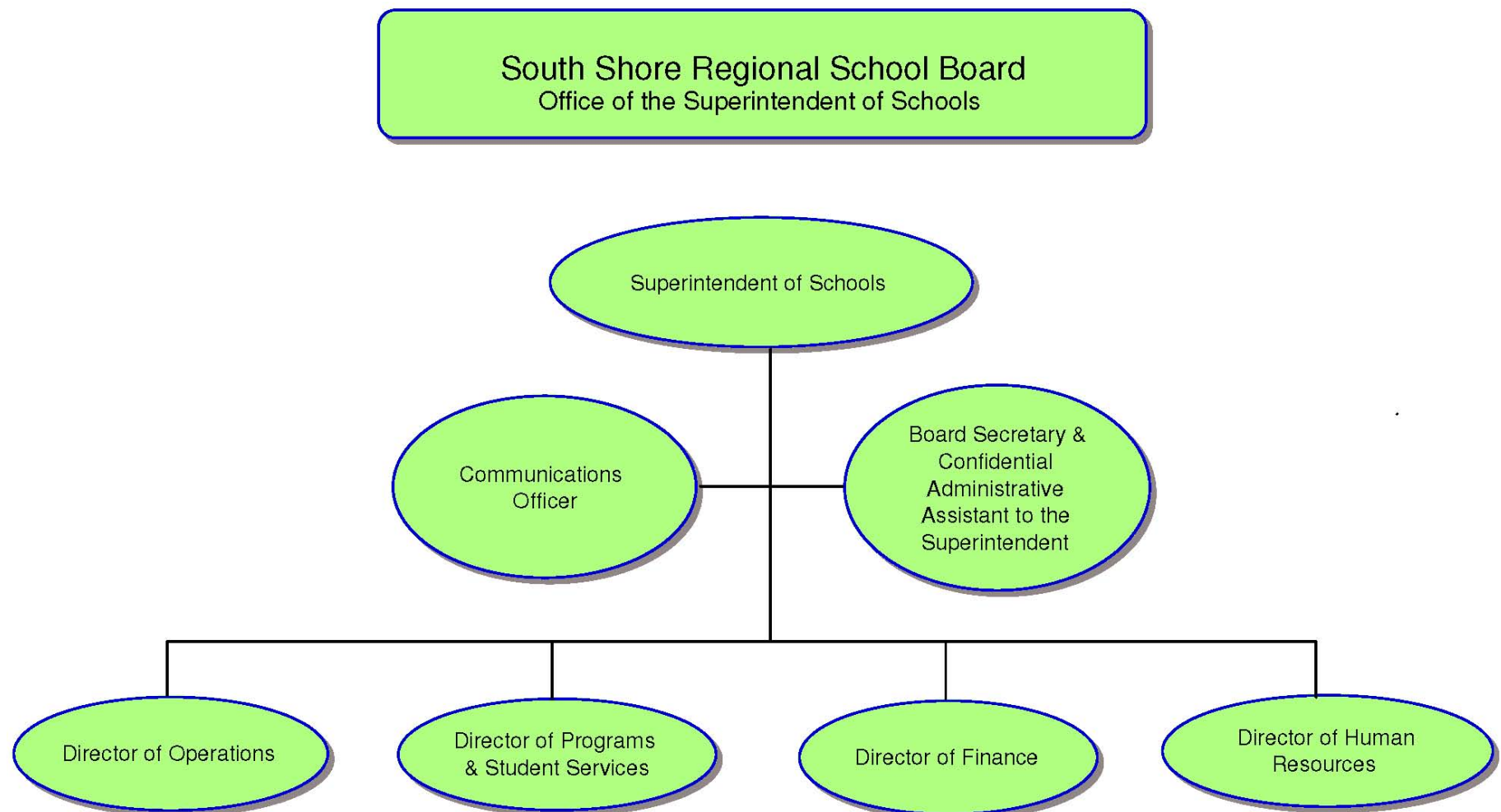
<u>Revenue</u>	2006-2007 Actual	2007-08 Actual	2008-2009 Budget
Province of Nova Scotia	50,215,562	54,686,652	51,794,701
Government of Canada	177,460	228,571	179,614
Municipal Contributions	13,144,680	14,061,355	14,673,000
Other Revenues	640,423	791,157	704,399
Capital Revenue Recognition			
Transfer from Reserves/Surplus	252,000		1,062,162
School-Generated Funds	3,349,214	3,272,745	
Total Revenue	67,779,339	73,040,480	68,413,876
<u>Expenditures</u>			
Board Governance	271,663	259,295	287,106
Regional Management	2,130,167	2,337,568	2,412,694
School Management & Support	6,064,993	6,948,849	7,240,672
School Instruction & School Services	30,211,641	32,157,482	32,103,038
Student Support Services	7,242,878	7,549,797	8,387,739
Student Transportation	5,387,570	5,460,125	5,882,268
Property Services	10,068,460	12,560,655	7,911,841
Other Programs	1,766,523	2,197,618	3,897,288
Adult & Community Ed.	264,042	260,835	291,230
Transfer to/from Reserves/Surplus		(692,941)	
School-Generated Funds	3,187,094	3,238,123	
Total Expenditures	66,595,031	72,277,406	
Annual Operating Surplus (Deficit)	1,184,308	763,074	
Opening Accumulated Surplus (Deficit)		1,126,650	
Closing Accumulated Surplus (Deficit)		1,162,161	

B. Cost Pressures:

- ◆ Salary and wage cost increases
- ◆ Insurance premium increases
- ◆ Implementation of new curricula and programs
- ◆ Energy (fuel oil, diesel and electricity) cost increases
- ◆ Pension Plan Solvency Deficiency
- ◆ Implementation of Recommendations from Playground Safety Audit
- ◆ Transition programming for 18 to 21 year-old post graduation youth
- ◆ Operational support for provincially-mandated consultants
- ◆ Provincial assessments
- ◆ School Accreditation

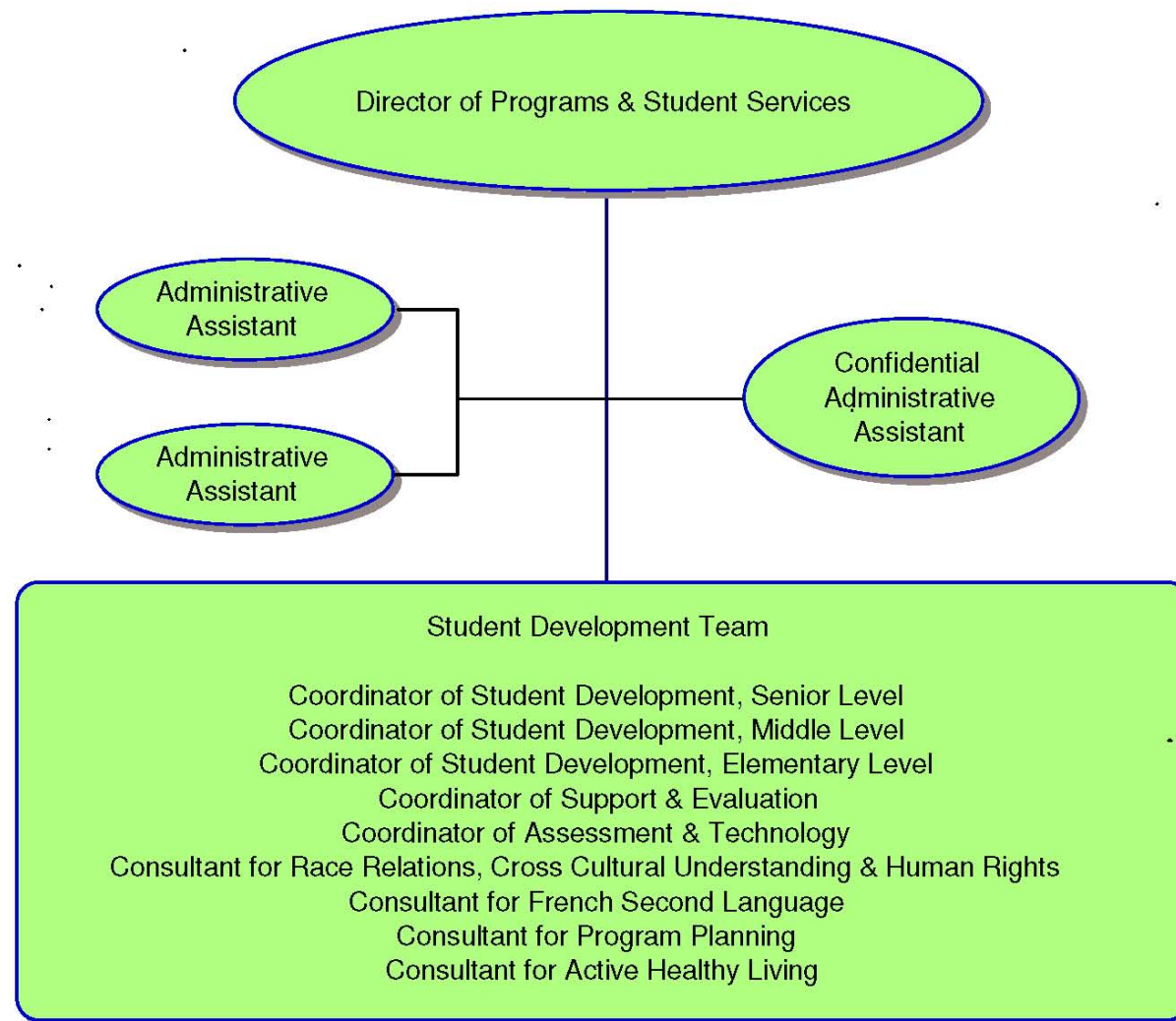
Appendix A: South Shore Regional School Board Organizational Charts

1. Office of the Superintendent of Schools



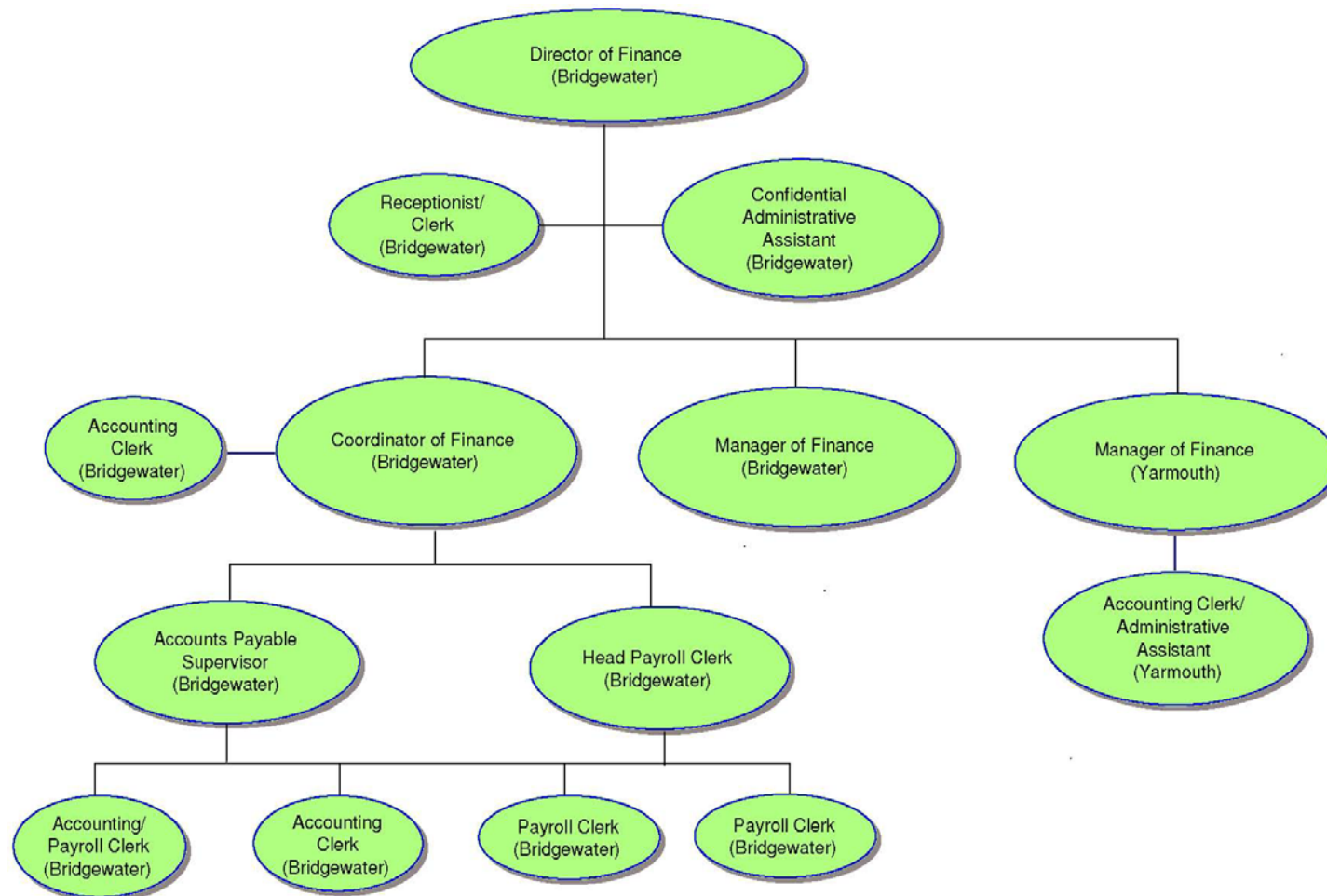
Appendix A: South Shore Regional School Board Organizational Charts

2. Education Department



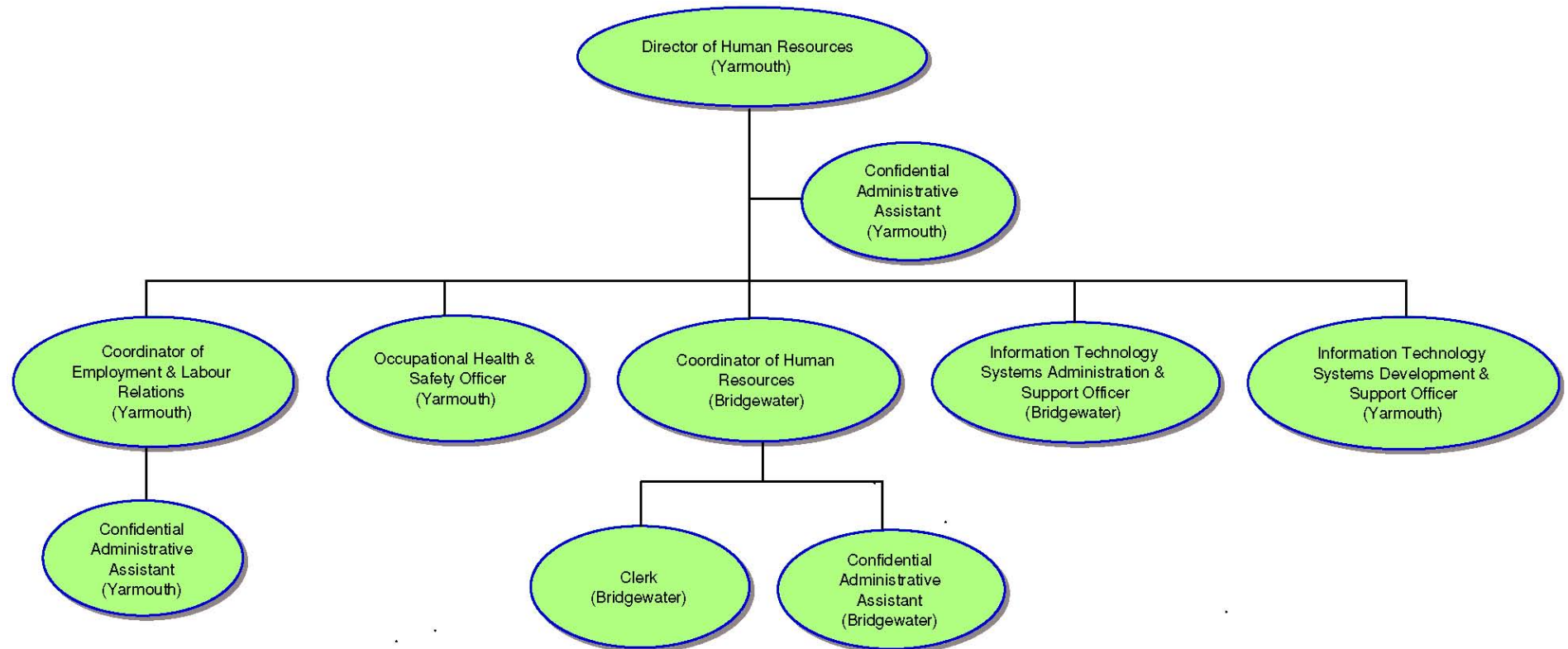
Appendix A: South Shore & Tri-County Regional School Boards Organizational Chart

3. Shared Services Unit - Financial Services Department



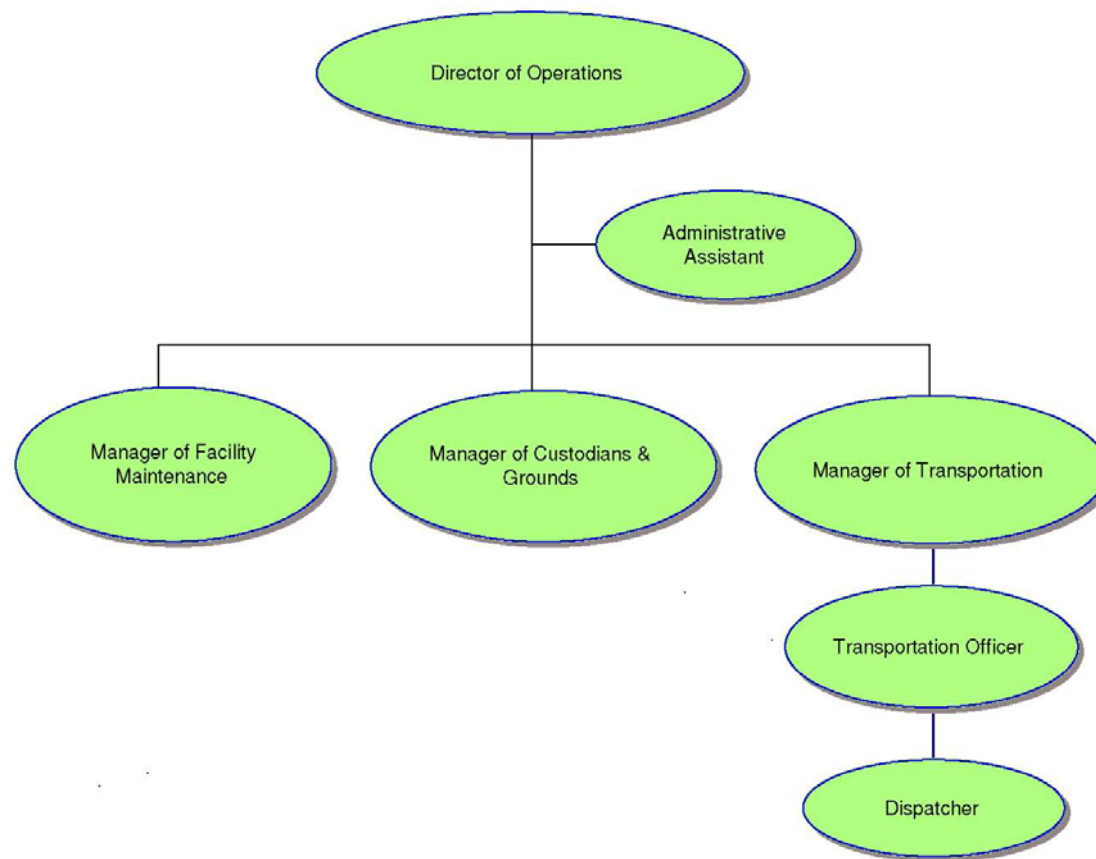
Appendix A: South Shore & Tri-County Regional School Boards Organizational Chart

4. Shared Services Unit - Human Resources Department



Appendix A: South Shore Regional School Board Organizational Chart

5. Operations Department



Appendix B**Key Facts**

The following list of key facts was based on a list developed by the school boards for their 2006-2007 business plans. School boards are to report on each item if the information is available, if the information is not available indicate by putting a N/A.

Key Fact Categories

	Previous Year 2006-07	Current Year 2007-08
Students		
Total Number of Students	8110	7882
Average Class Size P-3*	19.2	19.36
Average Class Size 4-6	23.5	25.57
Average Class Size 7-9	24.9	25.11
Average Class Size 10-12	N/A	N/A
Total Number of Classes & Sections	257	246
Teachers		
Instruction FTEs	427.16	417.34
Administrative FTEs	37.04	41.30
Resource FTEs	35.50	41.28
Student Support FTEs	19.00	21.00
Program Support FTEs	4.00	5.00
School Support Staff		
Education Assistants	142,803/190	134,408/190
Library Technicians	24,625/195	25,826/195
Student Supervision	21,918/175	21,918/175
School Secretaries	52,795.4/215	58,003/215
Student Support Workers	2,280/190	2,280/190
Board Governance		
School Board Members	12	12
Board Support Staff FTEs	2	2
District Administration		
Senior Management FTEs	4.0	4.0
Program Management FTEs	5.0	5.0
Operational Management FTEs	1.0	1.0
Administrative Support FTEs	9.0	11.0
Secretarial/Clerical FTEs	3.0	3.0

* reflects cap on class sizes in Grades P-3.

	Previous Year 2006-07	Current Year 2007-08
Technology		
Students/Instructional Computer	4.20	3.14
Technical Support FTE's	7.95	8.20
Computer/Technician	331	368
Property Services		
Total School Sq. Ft.	1,170,038	1,170,038
Sq. Ft./Student	144.3	145.1
Maintained Sq. Ft.	1,059,614	1,059,614
Private Operator Sq. Ft.	110,924	110,924
Operating Cost/Sq. Ft.	\$8.65	\$8.63
Bd. Custodial/Sq. Ft.	17,495	17,495
Con. Custodial/Sq. Ft.	N/A	N/A
Operating Capital	0.41	0.39
Transportation		
Total Buses Operated	94	94
Total Students Transported	7,390	6962
Total Cost/Student Transported	\$745.30	\$763.08
Average Bus Load	79	79
Cost/Unit - Contracted	N/A	N/A
Cost/Unit - Board	58,593	56,517
Number of Operating Days	195	195

Appendix C

Outcome Measures