



South Shore Regional School Board

2010-2011 Business Plan

Approved September 22, 2010

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South Shore Regional School Board Business Plan – 2010/2011

Introduction

The South Shore Regional School Board (SSRSB) was created in August, 2004, when the Province of Nova Scotia dissolved the Southwest Regional School Board and created two regional Boards. Under the terms of a formal Shared Service Agreement, the SSRSB provides financial services to the Tri-County Regional School Board.

The SSRSB serves the 58,000 residents of Lunenburg and Queens Counties, an area of 5250 square kilometres. In 2009/2010, the Board provided English-language education to 7442 students, down 226 from the enrolment in 2008/2009. This drop continues a decade-long decline in student population in the region. The resulting impact on funding requires the Board to closely examine all aspects of its operations to ensure it is educating its students in the most cost-effective ways possible.

The Board operates 30 schools in the region – 16 elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, one elementary/junior/senior school, three high schools and two adult high schools. In addition, it offers alternate middle and senior level programs in both Queens and in Lunenburg counties, as well as a transition program for students with special needs.

School enrolments range from a low of four at Big Tancook Elementary School, which is one of the last remaining single-room schoolhouses in Canada, to a high of 863 at the Park View Education Centre in Bridgewater.

There are 12 members of the South Shore Regional School Board – 10 members elected to represent districts within the region, one elected African Nova Scotian representative and one Mi'Kmaq representative appointed by the Minister of Education.

Planning Context

The South Shore Regional School Board Members have been focusing on Board Governance, including working with a facilitator, to improve the function of the Board. Through external facilitation it was determined that the current business plan format is strategic with both long-term and short-term planning.

The Board began a review of the organizational structure of SSRSB to address efficiency goals within the regional office.

Organizational changes include:

- Information Technology Services
 - Education Tech Services now under Programs and Student Services
 - Infrastructure Tech Services now under Operations
- Modification of Transportation structure
 - Creation of Coordinator of Transportation position with increased responsibilities
- Modification of Programs and Student Services Coordinators
 - Went from three Coordinators (Elementary, Middle Level and High School) to two Coordinators (P-12, Programs and P-12, Student Services)

Governance Structure

The South Shore Regional School Board meets on the fourth Wednesday of each month. Meetings begin with an in-camera Committee of the Whole session, followed by a public Board meeting. Members of the public are welcome to attend the public meeting and a process is in place by which any member of the public can ask for the opportunity to address the Board or one of its committees at public sessions. The process is outlined on the Board's web site, www.ssrsb.ca. The Board meets for a work session the second Wednesday of each month. This is followed by an in-camera and public session if necessary to complete business from the previous meeting.

Board Members also serve on one or more of the Board's three standing committees – Education, Human Resources and Finance & Operations – as well as on one or more of the Board's ad hoc committees. In addition, the Board also has representatives on a number of non-SSRSB committees, including committees of the Nova Scotia School Board Association and the School Insurance Program.

Highlights and minutes of the Board meetings, as well as Board policies and bylaws, are posted on the Board's website.

Mission

The mission of the South Shore Regional School Board is to provide quality, equitable programming within a healthy, safe and respectful environment for all students in the region, so they have the opportunity to become independent thinkers and valuable members of society.

The Board is committed to the cognitive, social, emotional, physical and artistic development of the whole person. The Board believes that:

1. Student learning is our primary responsibility.
2. All students have the ability to learn.
3. Students learn at their own pace and in different ways.
4. Learning is a partnership among home, school and the community.
5. Schools must be safe, supportive and socially just facilities, where everyone is treated with dignity and respect.
6. We need to be committed to the cognitive, social, emotional, physical and artistic development of the whole person.
7. Learning is a life-long process.

Core Business Functions

As mandated by the Education Act, the core business functions of the South Shore Regional School Board are organized into four operational areas – Programs and Support Services, Finance, Operations, and Human Resources. Each area is under the leadership of a director, who reports to the Superintendent of Schools. The Superintendent is responsible to the Board for the overall management of the school system.

The Programs and Student Services Division is responsible for the provision of educational programs to students and professional development of teachers and education support staff throughout the region. Division responsibilities include:

- Curriculum implementation and instruction.
- Professional development of administrators, teachers and educational support staff.
- Providing programs and support services for students with special needs.
- Developing policies and procedures for the effective operation of all schools in the region.
- Evaluating provincial examination results provided by the Department of Education and developing appropriate education responses if South Shore students are not meeting expected learning outcomes.
- Reviewing and recommending curriculum-based pilot projects and school-based programs to the Board.

The Finance Division is primarily responsible for the administration of financial transactions and fiscal accountability of the Board. It also provides these financial services to the Tri-County Regional School Board under a Shared Services Agreement. Specific responsibilities of the Division include:

- Providing payroll and corporate accounting services to the South Shore Regional School Board and the Tri-County Regional School Board.
- Financial planning, budget control and forecasting.
- Procurement of goods and services for the Board and its schools.

- Reviewing monthly financial statements, contracts and insurance issues, as well as the financial impact of all employee pension agreements.
- Monitoring financial performance against budget.
- Developing new Board policies, and reviewing existing ones, pertaining to finance.

The Human Resources Division is responsible for providing all staff requirements for the delivery of Board services. This includes staffing, labour relations, occupational health and safety and employee relations. Responsibilities include:

- Monitoring and overseeing the recruitment and hiring processes for all employee groups.
- Employing the most competent and qualified staff.
- Developing staff allocation plans for inclusion in the annual budgeting process.
- Succession planning.
- Labour relations, including support of local and provincial bargaining, and administration of collective agreements.
- Providing Occupational Health and Safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act.
- Developing and managing the Employee Wellness Program.
- Providing job evaluation and compensation management services.

The Operations Division is responsible for property services and student transportation for the Board. The Division operates a fleet of 91 school buses, which carry more than 90 percent of the region's student population to and from school every day. Specific responsibilities include:

- Reviewing and recommending capital construction and renovation priorities to the Board.
- Maintaining and operating the student transportation system.
- Building maintenance, custodial services and grounds programs.
- Developing policies and procedures relating to student transportation and school property maintenance.

- Providing a student transportation safety education and awareness program.

Achievements in 2009-2010

Education

1. Improvement in mathematics
2. Improvement in literacy

Human Resources

1. HR policies meet Board goals, are accessible and are used consistently.
2. Integrated cycle performance appraisals, evaluations, professional growth plans and job descriptions.
3. Capturing meaningful data to use in succession planning, professional development and discipline.
4. Employee growth.
5. Effective HR website pages that employees use consistently.
6. Reduction in manual processes and double entry.
7. 85% of teachers will be qualified in the subjects they teach; schools fairly staffed and in accordance with school and Board goals.
8. Increase diversity.
9. Substitute lists adequately staffed and used in most suitable locations.
10. Health & wellness –
 - a. Reduced absences caused by injury and illness
 - b. Increased wellness
 - c. Reduction in injuries

Finance

1. Enhanced financial reporting for all budget managers.
2. Substantial improvements made to SAP, the primary financial reporting software used by school boards.
3. Initiated in depth review of procurement policy and procedure.
4. Completed in depth review of pension plan issues.

Operations

1. Reduced energy consumption in schools.
2. Retrofitted schools with energy efficient lighting.
3. Retrofitted schools with energy efficient heating plants.

Goals for 2010-2011

The Board will focus its improvement efforts in the following goal areas during 2010-2011:

- Student achievement, which includes literacy, numeracy and equitable access.
- Operational efficiency and effectiveness, which includes a healthy environment and competent, qualified staff.
- Board governance.

Priorities for 2010-2011

To achieve its goals during 2010-2011, the South Shore Regional School Board has established the following priorities for each area. The department responsible for working on each priority is identified in parentheses.

To improve student achievement in literacy and numeracy, and to increase equitable access. (Programs and Student Services Division)

Priority 1: Review and revise the region-wide school improvement planning process.

- Streamline the present accreditation process by modifying components to improve overall efficiency. Consult with school administrators and accreditation teams as the main source of information for this review.

Priority 2: Continue improvement in mathematics.

- Analyze Department of Education assessments from Grades 3, 6 and 12, as well as report card marks at the middle level to determine achievement trends. Use these data to set targets and develop strategies for improvement.
- Continue to provide mathematics support through math mentors.
- Provide school-specific professional development on assessment and increase collaborative time at the middle level to improve instructional practice.

Priority 3: Continue improvement in literacy.

- Continue to implement Board-level literacy assessments (SELL, EXSELL) and Department of Education assessments and analyze the results to track improvements in student achievement and to identify the aspects of literacy that require additional support.
- Employ responsive intervention for students with identified literacy challenges.
- Design school-specific learning opportunities for teachers.

- Priority 4:** Continue improvement in school climate and student engagement.
- Ensure that learning environments continue to support student safety and health within academic, social, emotional, and physical domains.
 - Continue to build on student support initiatives such as the Positive Effective Behaviour Support (PEBS) program aimed at improving student engagement.
 - Generate data on academic, social, emotional, and physical domains to identify trends and set targets for improvement.

- Priority 5:** Improve student access to programs.
- Identify target level of student access for each program and monitor progress.
 - Use technology as a form of distance education to increase access to programs.

To increase operational efficiency and effectiveness

- Priority 1:** Procurement (Financial Services Division)
- Identify service targets for also aspects of procurement and monitor progress towards meeting those targets.

- Priority 2:** Improve energy efficiency in Board buildings (Operations Division)
- Baseline measures will be taken and efficiency targets set. Progress towards meeting those targets will be monitored.

- Priority 3:** Performance management and hiring process (Human Resources Division).
- Develop performance management cycles for all staff.
 - Introduce consistent teacher qualification guidelines and consistent staffing formula for non-teaching staff.

- Priority 4:** Ensure a safe and healthy work environment (Responsibility is shared by the Operations Division and the Human Resources Division)

- Priorities for Board capital projects will be based on student and staff health and safety.
- Reduce absences including the expansion of return to work programs.

Priority 5: Transportation efficiency (Operations Division)

- Routing and operational efficiency will continue to be a priority.

Board governance

Priority 1: Policy revisions (All divisions and Standing Committees of the Board share responsibility.)

Priority 2: Multi-year strategic planning (The Board and the Board Governance Committee)

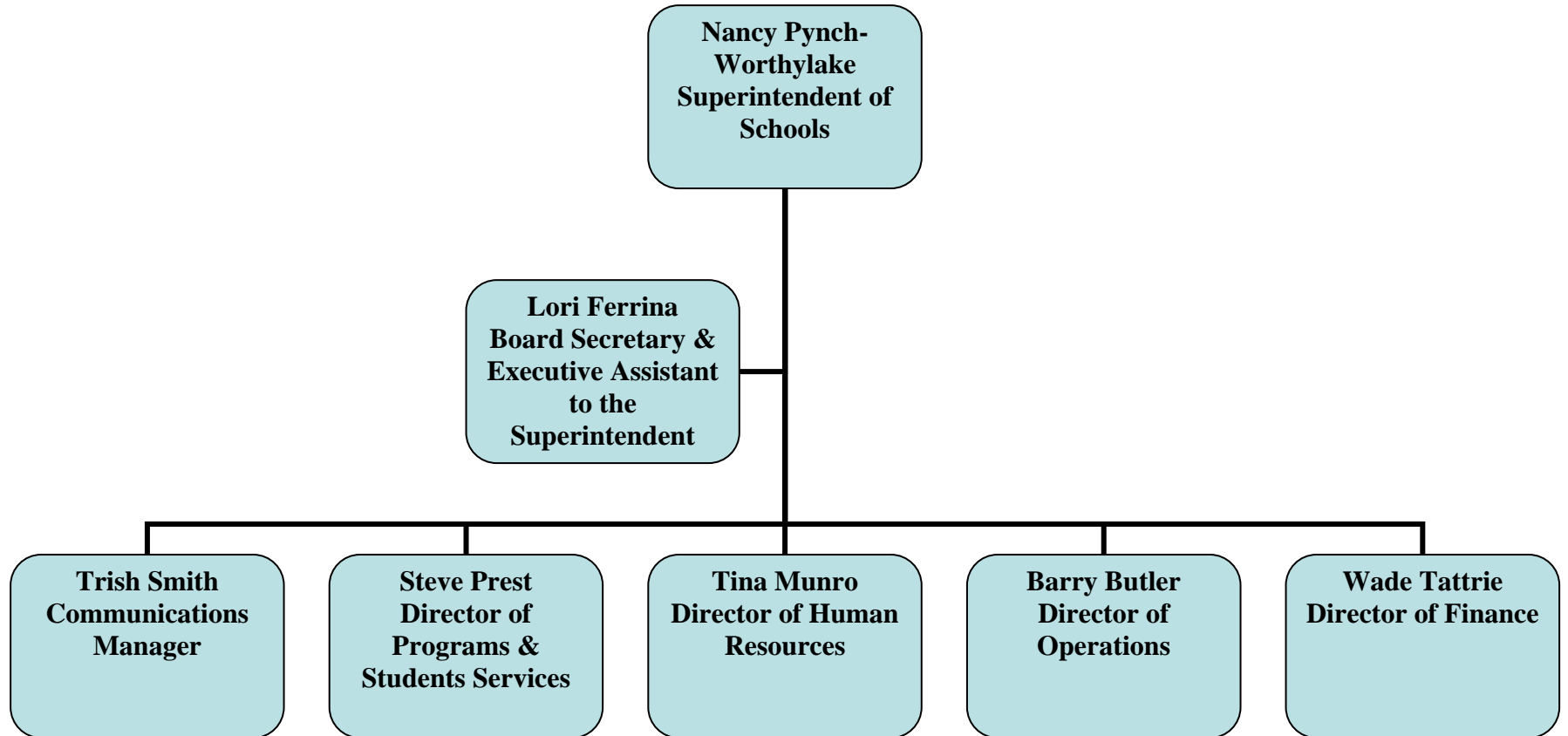
Priority 3: Annual board self-evaluation (The Board and the Board Governance Committee)

Cost Pressures

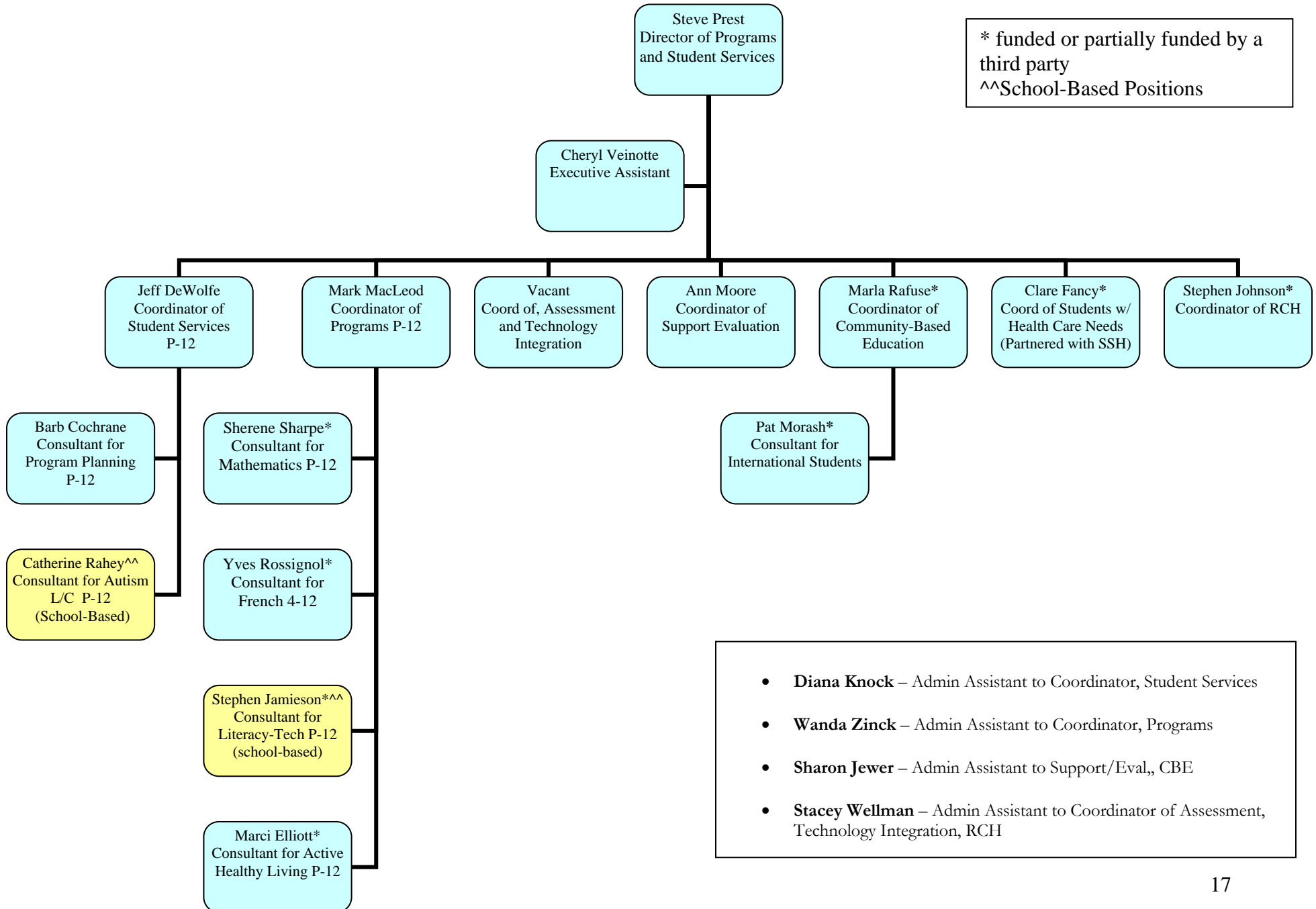
- Salary and wage cost increases
- Insurance premium increases
- Implementation of new curricula and programs
- Energy (fuel oil, diesel and electricity) cost increases
- Operational support for provincially-mandated consultants
- Provincial assessments
- Transition to School
- Adult Education Program
- Pension Plan deficiencies
- Building maintenance and repairs
- International Baccalaureate Program and Advanced Placement
- Snow removal
- Student conveyance
- Declining enrollment
- Information Technology demands

Appendix A – School Board Organization Structure

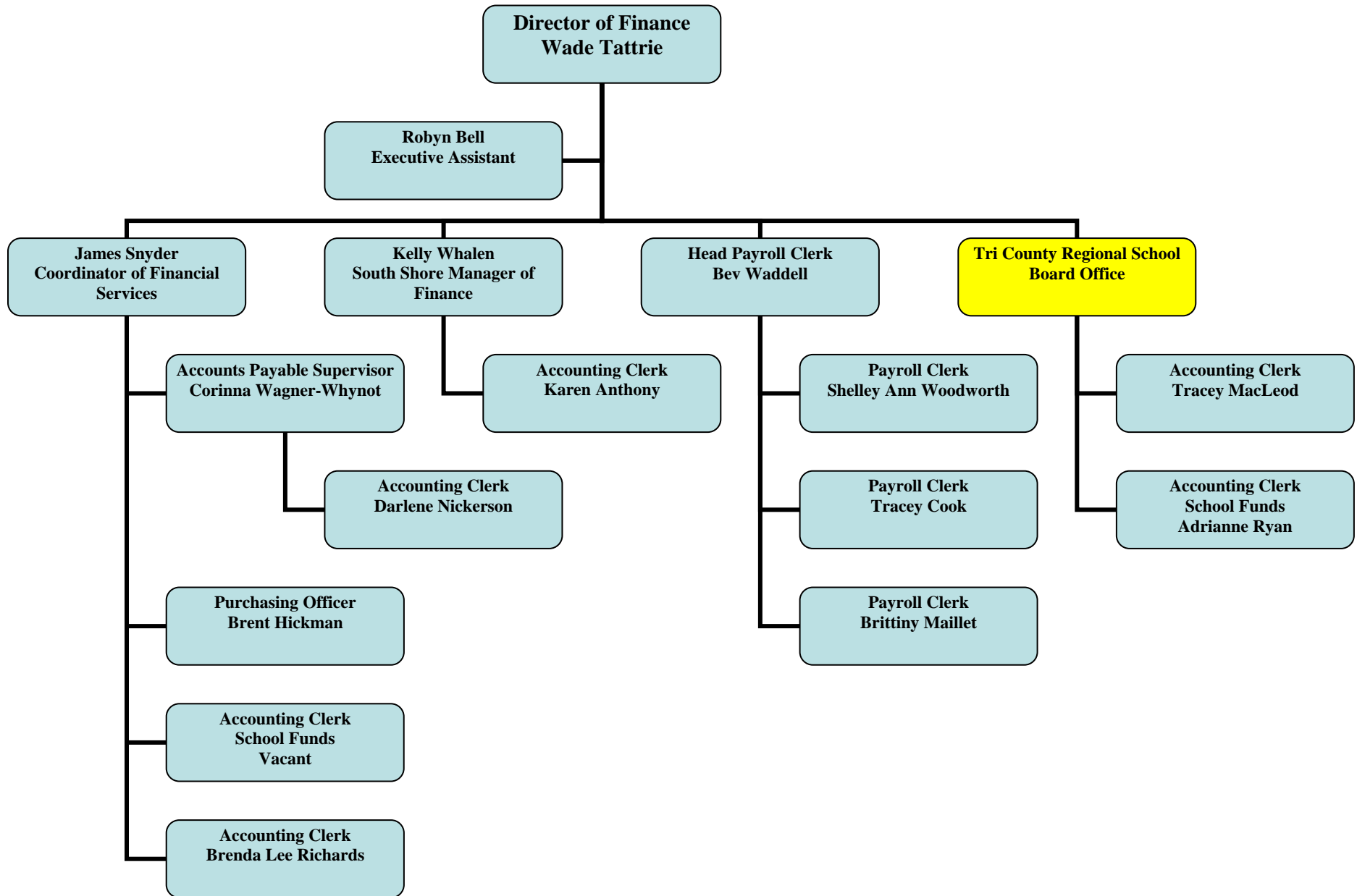
Office of the Superintendent



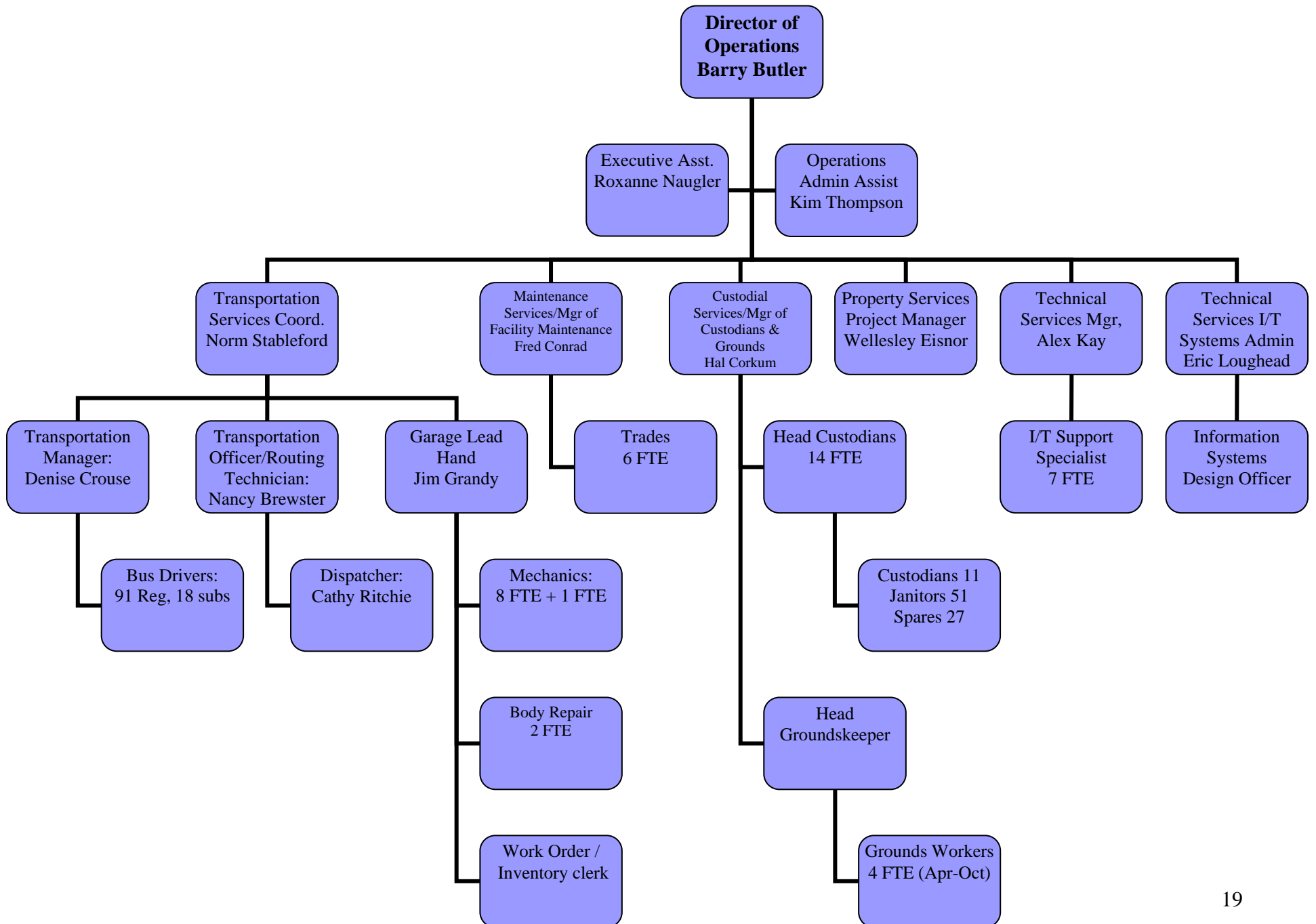
South Shore Regional School Board Programs and Student Services Department



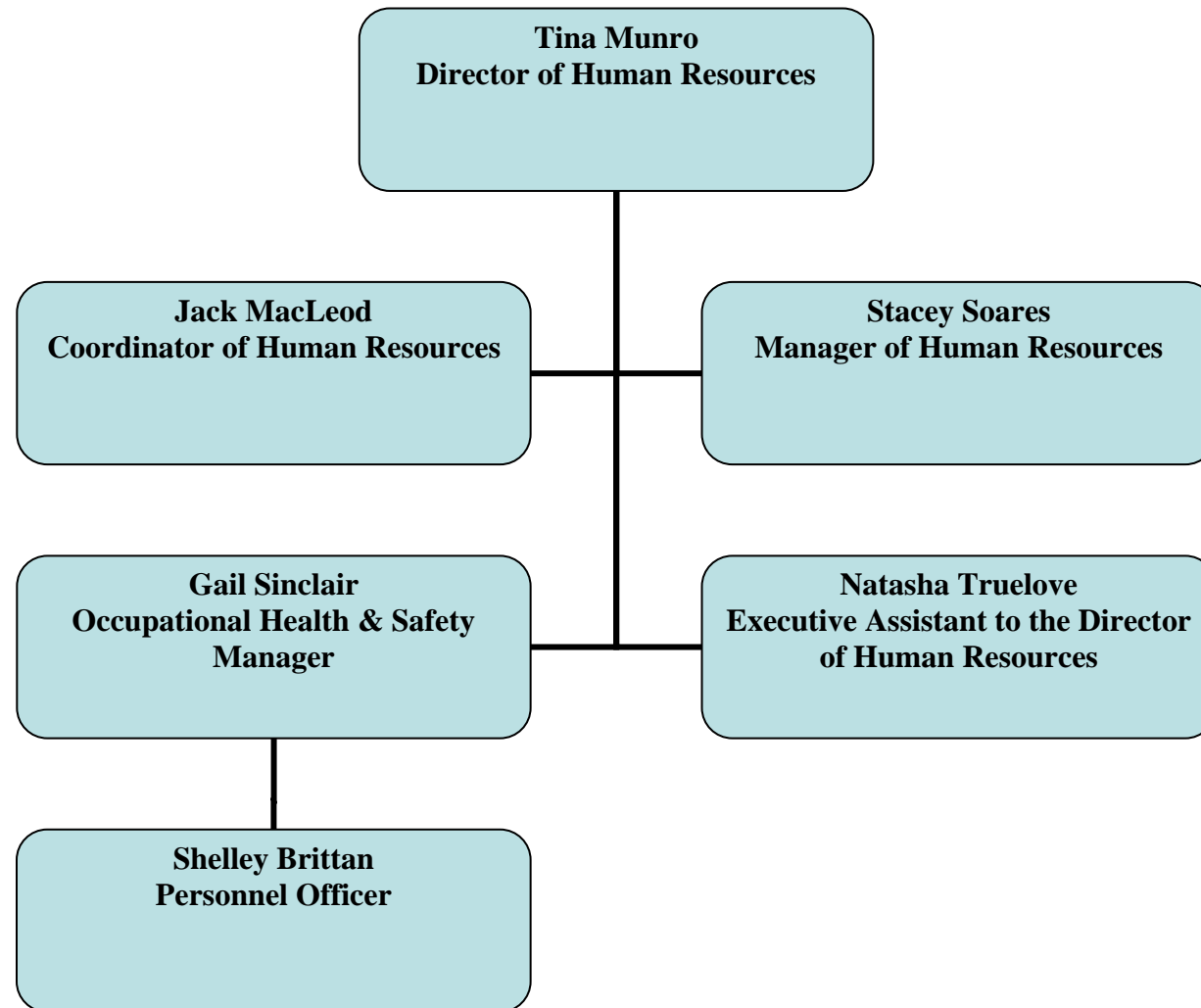
South Shore and Tri-County Regional School Board Finance Department



South Shore Regional School Board Operations Department



South Shore Regional School Board Human Resources Department



Appendix B – Key Facts**Students**

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|------------------------------------|----------------------------------|---------------------------------|
| Total number of students | 7599 | 7347 |
| Average class size P-2 | 19.27 | 24.4 |
| Average class size 3-6 | 24.00 | 22.75 |
| Average class size 7-9 | 23.92 | 22.86 |
| Average class size 10-12 | N/A | N/A |
| Total number of classes & sections | 243 | 251 |

Teachers

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|--------------------------|----------------------------------|---------------------------------|
| Instruction FTEs | 401.61 | 398.75 |
| Administrative FTEs | 40.0 | 39.55 |
| Resource FTEs | 46.5 | 50.16 |
| Student Support FTEs | 24.75 | 25.20 |
| Program Support FTEs | 5.0 | 5.0 |

School Support Staff

Total number of hours/days employed

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|--------------------------|----------------------------------|---------------------------------|
| Education Assistants | 140,186/190 | 143,321.75/190 |
| Library Technicians | 25,826/195 | 25,826/195 |
| Student Supervision | 20,024/175 | 20,024/175 |
| School Secretaries | 58,000/215 | 38.5558,637/215 |
| Student Support Workers | 2280/190 | 5740/215 |

Board Governance

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|--------------------------|----------------------------------|---------------------------------|
| School Board Members | 12 | 12 |
| Board Support Staff FTEs | 2 | 2 |

Regional Administration

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|-----------------------------|----------------------------------|---------------------------------|
| Senior Management FTEs | 5 | 5 |
| Program Management FTEs | 5 | 5 |
| Operational Management FTEs | 3 | 5 |
| Administrative Support FTEs | 12 | 11 |
| Secretarial/Clerical FTEs | 3 | 3 |

Technology

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|---------------------------------|----------------------------------|---------------------------------|
| Students/Instructional Computer | 2.57 | |
| Technical Support FTEs | 8.20 | 8.20 |
| Computers/Technicians | 364 | |

Property Services

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|--------------------------|----------------------------------|---------------------------------|
| Total School Sq. Ft. | 1,170,038 | 1,170,038 |
| Sq. Ft. / Student | 152.6 | 157.2 |
| Private Operator Sq. Ft. | 98,302 | 98,302 |
| Operating Cost/ Sq. Ft. | \$10.56 | \$10.23 |
| Bd. Custodial/Sq. Ft. | \$2.56 | \$2.43 |
| Con. Custodial / Sq. Ft. | n/a | n/a |
| Sq. Ft. / Custodial Hour | n/a | n/a |
| Operating Capital | 0.34 | 0.34 |

Transportation

| Key Fact Category | Previous Year 2008-09 | Current Year 2009-10 |
|----------------------------------|----------------------------------|---------------------------------|
| Total Buses Operated | 94 | 90 regular, 17 spares |
| Total Students Transported | 6789 | 6732 |
| Total Cost / Student Transported | \$764.51 | \$818.00 |
| Average Bus Load | 74 | 74 |
| Cost / Unit - Contracted | n/a | n/a |
| Cost / Unit – Board | 62,072.27 | 51,470.00 |
| Number of Operating Days | 195 | 195 |

**SOUTH SHORE REGIONAL SCHOOL BOARD
FINANCE AND OPERATIONS
EDUCATION BUSINESS PLAN 2010-11**

| Revenue | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget |
|------------------------------------------|-----------------------|-----------------------|-----------------------|
| Province of Nova Scotia | 54,438,729 | 54,198,996 | 64,558,104 |
| Government of Canada | 122,954 | 164,992 | 175,102 |
| Municipal Contributions | 14,673,049 | 15,097,300 | 15,218,200 |
| Other Revenues | 762,735 | 582,089 | 593,035 |
| Capital Revenue Recognition | | | |
| Transfer from Reserves/Surplus | 1,162,161 | | 274,585 |
| School-Generated Funds | 3,258,162 | 3,351,538 | 3,200,000 |
| Total Revenue | 74,417,790 | 73,394,915 | 84,019,026 |
| Expenditures | | | |
| Board Governance | 226,216 | 274,507 | 299,628 |
| Regional Management | 2,286,966 | 2,249,645 | 2,415,292 |
| School Management & Support | 7,168,972 | 7,274,151 | 7,419,020 |
| School Instruction & School Services | 32,320,974 | 33,283,389 | 33,184,503 |
| Student Support Services | 8,368,744 | 9,186,075 | 10,119,484 |
| Student Transportation | 5,823,747 | 5,507,267 | 6,280,853 |
| Property Services | 10,421,039 | 8,757,392 | 16,569,928 |
| Other Programs | 3,313,987 | 3,681,104 | 4,231,874 |
| Adult & Community Ed | 268,582 | 295,084 | 298,444 |
| Transfer to Reserves/Surplus | | | |
| School-Generated Funds | 3,185,426 | 3,267,142 | 3,200,000 |
| Total Expenditures | 73,384,653 | 73,775,756 | 84,019,026 |
| Annual Operating Surplus (Deficit) | 1,033,137 | (380,841) | |
| Opening Accumulated Unrestricted Surplus | 1,162,161 | 960,401 | 495,164 |
| Closing Accumulated Unrestricted Surplus | 960,401 | 495,164 | 220,579 |

Goal 1: To improve student achievement in literacy and numeracy, and to increase equitable access.

| Education | | | | | |
|----------------------------|------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Improvement in mathematics | Percentage of students meeting or exceeding expectations using: | | | | 1. No new costs. Maintain student development team. 2. Reallocate from PD to Math Mentors 3. Maintain School Improvement budget 4. |
| | Early Elementary Mathematical Literacy Assessment (EEMLA) 3 | Baseline 2008-2009 Province: 71% SSRSB: 72% | By the end of 2012-2013 the % of SSRSB students meeting or exceeding the expectations of the EEMLA will continue to be at or above the NS reported percentage. | | |
| | Early Mathematical Literacy Assessment (EMLA) 6 | Baseline 2009-2010 Province: 63% SSRSB: 63% | By the end of 2012-2013 the % of SSRSB students meeting or exceeding the expectations of the EMLA will continue to be at or above the NS reported percentage. | | |
| | Nova Scotia Exam Grade 12 Academic Math (NSE) | Baseline 2008-2009 Province: 45% SSRSB: 34% | By the end of 2012-2013 the % of SSRSB students who passed the Grade 12 Academic Math NSE will be at or above the NS reported percentage. | | |
| | Nova Scotia Exam (NSE) Grade 12 Advanced Math | Baseline 2008-2009 Province: 64% SSRSB: 49% | By the end of 2012-2013 the % of SSRSB students who passed the Grade 12 Advanced Math NSE will be at or above the NS reported percentage. | | |

| Outcome | Measure | | | | | Target/Year | Performance | Cost Pressure |
|-------------------------|------------------------------------------------------------------------|---------------------------------|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| Improvement in literacy | Percentage of students meeting or exceeding expectations using: | | | | | | | |
| | Supporting Early Literacy Learners (SELL) 3 | Baseline 2009-2010 SSRSB 72% | | | | Gr. 3: By the end of 2012-2013, 75% of grade 3 SSRSB students will achieve a Level 26 in reading as measured by the PM benchmark using baseline data from 2009-2010 | | |
| | Extending SELL (ExSELL) 6 | Baseline 2009-2010 SSRSB 85% | | | | Gr. 6: By the end of 2012-2013, 90% of grade 6 SSRSB students will achieve a Level 4 in reading as measured by the AYR 4-6 assessment passages using baseline data from 2009-2010 | | |
| | Supporting Early Literacy Learners (SELL) 3 | Baseline 2009-2010 SSRSB 77% | | | | Gr. 3: By the end of 2012-2013, 80% of grade 3 SSRSB students will achieve a Level 3 in writing as measured by the DOE writing exemplar rubric using baseline data from 2009-2010 | | |
| | Extending SELL (ExSELL) 6 | Baseline 2009-2010 SSRSB 67% | | | | Gr. 6: By the end of 2012-2013, 75% of grade 6 SSRSB students will achieve a Level 3 in writing as measured by the DOE writing exemplar rubric using baseline data from 2009-2010 | | |
| | Extending SELL (ExSELL) 7 | Baseline 2009-2010 SSRSB 69% | | | | By the end of 2012-2013, 75% of grade 7 SSRSB students will achieve a Level 4 in reading as measured by the AR Assessment using baseline data from 2009-2010 | | |

| | | | | | | | | | |
|--|------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| | Extending SELL (ExSELL) 8 | Baseline 2010-2011 SSRSB | | | | | By the end of 2012-2013, 75% of grade 8 SSRSB students will achieve a Level 4 in reading as measured by the AR Assessment using baseline data from 2010- 2011 | | |
| | Extending SELL (ExSELL) 9 | Baseline 2011-2012 SSRSB | | | | | By the end of 2012-2013, 75% of grade 9 SSRSB students will achieve a Level 5 in reading as measured by the AS Assessment using baseline data from 2011- 2012 | | |
| | Extending SELL (ExSELL) 7 | Baseline 2009-2010 SSRSB 60% | | | | | By the end of 2012-2013, 75% of grade 7 SSRSB students will achieve a Level 3 in writing as measured by the Writing Exemplar rubric using baseline data from 2009- 2010 | | |
| | Extending SELL (ExSELL) 8 | Baseline 2010-2011 SSRSB | | | | | By the end of 2012-2013, 75% of grade 8 SSRSB students will achieve a Level 3 in writing as measured by the Writing Exemplar rubric using baseline data from 2009- 2010 | | |
| | Extending SELL (ExSELL) 9 | Baseline 2011-2012 SSRSB | | | | | By the end of 2012-2013, 75% of grade 9 SSRSB students will achieve a Level 3 in writing as measured by the Writing Exemplar rubric using baseline data from 2011- 2012 | | |
| | Early Language Literacy Assessment (ELLA) 3 | 08-09 Reading Baseline Province: 82% SSRSB: 82% | 08-09 Listening Baseline Province: 80% SSRSB: 80% | 08-09 Narrative Baseline Province: 80% SSRSB: 80% | 08-09 Expository Baseline Province: 82% SSRSB: 83% | | By the end of 2012-2013 the % of SSRSB students meeting or exceeding the expectations of the ELLA will be at or above the NS reported percentage. | | |

| | | | | | | | | |
|--|------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| | Elementary Literacy Assessment (ELA) 6 | 08-09 Reading Baseline Province: 86% SSRSB: 86% | 08-09 Writing Baseline Province: 93% SSRSB: 92% | | | By the end of 2012-2013 the % of SSRSB students meeting or exceeding the expectations of the ELA will be at or above the NS reported percentage. | | |
| | Junior High Literacy Assessment (JHLA) 9 | 08-09 Reading Baseline Province: 82% SSRSB: 82% | 08-09 Writing Baseline Province: 95% SSRSB: 96% | | | By the end of 2012-2013 the % of SSRSB students meeting or exceeding the expectations of the JHLA will be at or above the NS reported percentage. | | |
| | Nova Scotia Exam (NSE) Eng 12 | Baseline 08-09 Province 76% (sample) SSRSB1 % (sample) SSRSB2 XX% (all) | | | | By the end of 2012-2013 the % of SSRSB students who passed the English 12 NSE will be at or above the NS reported percentage. | | |
| | Nova Scotia Exam (NSE) Eng Comm 12 | Baseline 08-09 Prov 74%(sample) SSRSB1 % (sample) SSRSB2 XX% (all) | | | | By the end of 2012-2013 the % of SSRSB students who passed the English 12 Communications NSE will be at or above the NS reported percentage. | | |

| Goal 2: Operational Efficiency & Effectiveness | | | | | |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|-------------------------|
| Human Resources | | | | | |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Integrated cycle performance appraisals, evaluations, professional growth plans, job descriptions | Development of tools and Implementation of Process guided by the policy. | 2009: No approved policy PA tool developed June 2010: Policy approved | March 31, 2011: Tools piloted in each department | | \$2,000 web development |
| | Job descriptions on web site for Board Members to access | 2009: No secure website capability | March 31, 2011: Mechanism for securely posting job descriptions | | |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Teachers are qualified in the subjects they teach | Teacher qualification guidelines are developed | 2009: No existing teacher qualification guidelines | December 2010: Review staffing qualification gaps at schools with SDT | | No new cost pressures |
| | Percentage of teachers who are qualified in the subjects they teach | April 2010: Introduce guidelines in hiring. | 2013: 85% of teachers will be qualified in the subjects they teach | | |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Reduced absences caused by injury and illness | Workers compensation premiim | 2010: WCB Rate 3.28 per \$100 of premium Pre-Return to Work claims info: All claims: 47 Total loss claims: 22 Total cost all claims: \$249,302.17 Total cost time claims: \$241,658.19 | December 2010: Reduce premium and cost of absences by the cost of 1.0 FTE to manage the initiative. | | \$50,000 salary |

| | Number of absences due to illness or injury | 2009-10: Teachers: 6,242 days CUPE: 12,784 hours NSGEU: 3,537.38 hours SEIU: 10,765.88 hours Non-Union: 780.92 | December 2012: Reduce the days equating to a cost of \$50,000 | | |
|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| Finance | | | | | |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Obtain appropriate quality services and products at the best possible price, while complying with purchasing policies | Comprehensive revision/update of the procurement policy | 2007: Policy is outdated | March 31, 2011: Revised policy approved by the Board | | |
| | Service targets | 2009: No service targets in place | March 31, 2011: Identify service targets for all aspects of procurement | | |
| | Progress toward meeting service targets | 2008: Stakeholder survey provides some data | December 2010: Revise survey document and survey stakeholders to establish baseline December 2011: Resurvey stakeholders to measure progress (target will be set following 2010 survey) | | |
| | Cost saving without sacrificing quality | 2009-10: Money used in 2009/10 and previous fiscal years | December 2011: Minimum \$50,000 per annum expected or actual savings | | |
| | | | | | |
| | | | | | |

| Operations | | | | | |
|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------|
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Reduce energy consumption in school facilities (retrofit schools with energy efficient lighting) | Electricity and fuel oil consumption in school facilities | 2008-09 fiscal year: Energy consumption data Oil: 1,649,594 liters Elec: 8, 617, 398 kw/hrs | March 31, 2011: Reduce overall consumption by 8% over 2008-09 (approximately \$200,000 cost savings) | | Supported through targeted provincial grants |
| | Number of schools with energy efficient lighting | 2009-10 fiscal year: Six schools have energy efficient lighting | March 31, 2011: Install energy efficient lighting in three additional schools | | Supported through targeted provincial grants |
| | Number of schools with energy efficient heating plants | 2009-10 fiscal year: 23 schools have energy efficient heating plants | March 31, 2011: Install energy efficient boilers in the last five schools | | Supported through targeted provincial grants |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| Increase routing and operational efficiency. | Fleet fuel consumption | 2009-2010 fiscal year: 860,665 liters | 2010-2011: 840,000 liters | | |
| | Number of routes that comply with UARB regulations and the Walking Distance recommendations. | 2008-2009: 80% of routes comply with regulations | 2010-2011: 90% of routes comply with regulations | | |
| | Number of sub-systems that have been reviewed. | 2008-2009: 1 of 6 sub-systems have been reviewed. | All sub-systems will be reviewed by June 2014. | | |

| Goal 3: To Enhance Board Governance | | | | | |
|-----------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|
| Policy review and development | | | | | |
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| 1. Revision of all policies following SSRSB format. | Number of policies that meet Policy on Policy Development. | June 2008: 0 policies of 118 are based on the SSRSB policy on policy development. June 2010: 21 / 118 HR - 9 / 15 Ops - 5 / 21 PSS - 5 / 61 Fin - 1 / 10 Superintendent - 1 / 5 Board Chair- 0 / 6 | June 2011 - 52 / 118 HR - 15 / 15 Ops - 12 / 21 PSS - 15 / 61 Fin - 5 / 10 Superintendent - 3 / 5 Board Chair - 3 / 6 | | No new cost pressures. |
| | | | June 2012 - 81 / 118 HR - 15 / 15 Ops - 21 / 21 PSS - 25 / 62 Fin - 9 / 9 Superintendent - 5 / 5 Board Chair - 6 / 6 | | |

| Strategic Governance | | | | | |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| 2. Development of multi-year strategic plan. (NB Future outcome - how is the plan helping us improve?) | The number of outcome measures that are measurable. | 2009-2010: Outcome measures are primarily activity-based. 47 of 84 outcomes were measurable. | 2010-2011: 11 of 11 outcomes are measurable. | | |
| | Involvement of staff, community and Board | 2005-06: Program Review 2008: School Utilization Spring 2010: SACs, Home & School reps, senior staff and Board members participated in input sessions. | Fall 2010: Hold three meetings with SAC, H&S and Student Government leaders to discuss progress on goal areas. | | |
| | Regular reporting to the Board on each goal area. | 2009-2010: Each Director discusses progress with standing committees. | 2010-2011: Superintendent, directors and committee chairs report to the Board on progress in November, February and May | | |

| Board Development/Board Self-evaluation | | | | | |
|------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------|
| Outcome | Measure | Baseline | Target/Year | Performance | Cost Pressure |
| 3. Improve the functioning of the Board. | Results on self-evaluation tool. | Results of self-evaluation from May 2009, March 2010. Included as appendices. | Spring 2011: Board Members will complete the revised Board Self Evaluation questionnaire with certain questions clarified. | | |
| | Each work session addresses critical issues of priority to the Board. | 2009-2010: Work sessions agendas planned prior to each session. | 2010-2011: Each work session addresses topics that have been identified by the Board as priorities. | Sept. 2010 Work session: Topics for work sessions were identified. | |
| | Number of recommendations by external consultant that are addressed. | 2009: An external facilitator is contracted to support Board development. Fall 2010: The Consultant makes specific recommendations for board development (attached). | 22 of 22 recommendations are addressed. | | No new costs. |
| | Critical reflection on Board and Committee meetings at each work session. | 2009-10: Regular time for Board and Superintendent to meet. | 2010-11: Critical reflection on meetings at each work session. | | |
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