



South Shore Regional School Board

2011-2012 Business Plan

Approved October 26, 2011

Table of Contents

Introduction	page 3
Planning Context	page 3
Governance Structure	page 6
Mission	page 7
Core Business Functions	page 8
Achievements in 2010-2011	page 11
Goals for 2011-2012	page 18
Priorities for 2011-2012	page 19
Cost Pressures	page 22
Appendix A – School Board Structure	
Appendix B – Key Facts	
Appendix C – Financial Information	
Appendix D – Outcome Measures	

South Shore Regional School Board Business Plan – 2011-2012

Introduction & Planning Context

The South Shore Regional School Board (SSRSB) was formed 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 2010-11, the Board provided English-language education to 7307 students, down 135 from the enrolment in 2009-10. 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.

For the 2011-12 school year, the Board will operate 27 schools in the region – 15 elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, and one elementary/junior/senior high school. The SSRSB also operates the South Shore Innovative Learning Centre, which is a combination of two adult high schools and three alternate middle and senior level programs in both Lunenburg and Queens counties, as well as a transition program for students with special needs.

In June 2011 Riverport and District Elementary School (RDES) closed in preparation for the 2012 opening of Bluenose Academy. Students from RDES will attend Centre Consolidated until the new school is built. When Bluenose Academy opens, it will bring together grades primary to nine from the former Lunenburg Junior High (students now attend Centre Consolidated), RDES, Centre Consolidated and Lunenburg Academy.

School enrolments range from a low of ten at Big Tancook Elementary School, 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.

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

As a result of the “Back to Balance” initiative by the provincial government, the SSRSB reduced services by 19 FTE. Thirteen of these positions were regional staff in the Programs and Student Services department. One finance position was eliminated and one term operations position was discontinued. Four direct service operations positions were eliminated, some as a result of changes to bus routes and school closures. Effective August 2011, the following positions were cut to protect teaching positions in schools:

Position	Minimum Impact
Consultant for Active Health Living	Reduced support for the Board's Food and Nutrition Policy at a time when the national obesity issue is a concern and a politically sensitive area.
Sport Animator	Reduced direct support to schools and contact with community recreation departments regarding extra physical education programming.
Consultant for Literacy	Negative impact on collecting data for the Board's literacy goal with compromised ability to measure results on targets in our business plan. There will be limited direct school support and monitoring of SELL/EXSELL data collection, no summer school and no after-school workshops.

Position	Minimum Impact
Consultant for Mathematics	Negative impact on math improvement, on support to schools, and on collection and interpretation of data for our math achievement goal. Traditional Summer Math Academies and Summer Schools have been eliminated.
Coordinator of Support, Evaluation and School Improvement	Reduction of provincial involvement in the accreditation program, and less support for school improvement. Support for regular teacher evaluations and performance appraisals will be transferred to Human Resources. There will be a reduction in support for staff evaluations at the school level.
Coordinator of Community Based Education	Elimination of direct support for Skilled Trades and reduction in O2 and CBE support. There will be minimal regional support and monitoring of O2 or Co-op. Reduction in crisis response and student records management.
Speech Language Pathologist	Elimination of support to some students currently being served, and an increase in wait time. There will be a negative effect on early intervention efforts.
Student Support Workers (2 FTEs)	Fewer students and families will receive direct service and support.
Facilitator for Autism	More duties will be transferred to the Autism Consultant. There will be less direct support to families and students.
Administrative Assistant	Increase in wait times and delays in response to non-essential requests.
Severe Language Disability Specialists (2 FTEs)	Decrease in direct service to students. Delivery model will be reviewed.
School Based Funds Accounting	Elimination of annual internal audit of school

Clerk	based funds and substantial reduction in accounting assistance provided to school staff. Also, increases financial risks.
1.5 Vacant Custodian Positions	As a result of consolidations these positions could be removed without major impact.
0.5 Grounds Position	The grounds crew will start later in the spring and finish earlier in the fall. Spring and fall clean-up may be reduced. The frequency of mowing may be reduced.
Project Manager	This will add additional workload for the Director as he will be spending more time on project management and administration. There were project savings associated with this position that may be hard to maintain without a dedicated person.
1 Vacant Mechanic Position	As a result of improved efficiency and work flow the impact of this cut will be minimal.
1 Bus Driver Position	This position was eliminated through retirement and route review. The impact will be minimal and all routing will comply with URB regulations and board policy.

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.ssrbsb.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 Meeting dates and times are available on the website, as are meeting agendas as they become available. Standing committee meetings are also posted on the website, along with agendas and minutes.

Board Members 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 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 five operational areas – Programs and Student Services, Finance, Operations, Human Resources and the Office of the Superintendent. Each area is under the leadership of a director, who reports to the Superintendent of Schools. The Superintendent is responsible to the Elected Board for the overall management of the school system.

Programs and Student Services

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

Finance

The Finance Department 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. Department responsibilities 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.

Human Resources

The Human Resources Department 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. Department 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.

Operations

The Operations Department is responsible for property services and student transportation for the Board. The Department operates a fleet of 91 school buses, carrying more than 90 percent of the region's student population to and from school every day. Department 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.

Office of the Superintendent

All Directors, the Communications Manager and the Executive Assistant to the Superintendent report to the Superintendent of Schools. Department responsibilities include:

- Overall responsibility for the delivery of the public school program to students of the South Shore Regional School Board.
- Ensure efficient responsibility of the Regional Office through the supervision of and assistance to department directors.
- Involvement in school-based issues when necessary.
- Communication with staff, Board Members, media and the public on School Board business.
- Support for the elected Board Members.

Achievements in 2010-2011

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

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

The School Improvement Planning process has been streamlined and this information was presented to the schools that are re-entering the cycle of improvement this year. Schools will collect, present, analyze, and draw conclusions with respect to their data in Language Arts and Math. All other subject areas may be considered if the school so chooses, but these other areas are optional. Data must be collected for any subject that may become the goal focus for the school. The only required school performance data are the survey results from department templates which is provided to schools on a CD of tables, charts, and graphs. Schools may choose to add other data if they wish, but this is optional. All support materials provided to schools have been re-written and updated with this new information. Former External Review Teams are now called Validation Teams and will be comprised of at least two staff members from the Board. Monitoring of the School Improvement Process will continue.

P.2 Continue improvement in mathematics

This year, a new pilot program, Support and Assessment in Mathematics (SAM) was introduced as an early intervention to help students meet expectations in Math. In addition, our Mathematics Consultant developed Common Assessment and Advisory Professional Learning Teams, a team of Math teachers at grades P-6, 7-9, and 10-12 who strategize and focus on various aspects of Math curricula, with a special emphasis on the Provincial Assessments. We continued with the Math Mentor model which involved a small percentage of on-site mentor time allocated to each school from P-9. Finding qualified mentors who have a solid background in Mathematics is considered essential to this program, and continued to be a challenge. Unfortunately, due to budget restraints, the math mentor program had to be discontinued for 2011-12. Specific performance

results for 2010-11 compared with baseline measures are appended to this report.

P.3 Continue improvement in literacy

Board-level literacy assessments (SELL, EXSELL) and Department of Education assessments were continued and the results were analyzed for the purposes of tracking improvements in student achievement and identifying aspects of literacy that required additional support. Gradual improvements have been noted in assessment results on an annual basis and we continue to employ responsive intervention for students with identified literacy challenges. Specific performance results for 2010-11 compared with baseline measures are appended to this report.

P.4 Continue improvement in school climate and student engagement

Although this priority was not intended as an outcome measure, staff worked towards identifying various data sources to improve our ability to report on progress both through quantitative and qualitative information. Potential for reliable data will significantly increase when the new Student Information System is fully functional. Potential sources of data include:

- In and out-of-school suspensions
- “Tell Them from Me Surveys” (TTFM used by schools as part of SIP process)
- Attendance reports
- Provincial and SSRSB provincial student services data

In accordance with our partnership agreement with the Canadian Mental Health Association and South Shore Health, the Promoting Alternative Thinking Strategies (PATHS) has been expanded this year to include Hebbville Academy (P-5), a new control school was established and training was held for new staff.

The Schools Plus program continued and now has an outreach worker with a social work background to provide student and family support in the Chester

area. Under this program, a Teen Health Centre worker was hired and operations began at Forest Heights in September.

Guidance Support is available in all schools with an emphasis on personal, social, educational and career domains of the comprehensive guidance program and the connection with existing programs. A three-year plan is being considered that will focus is on individual schools and the development of a school-specific guidance program that meets the needs of all students.

P.5 Improve student access to programs

Our FSL Consultant spent a considerable amount of time investigating the potential for implementation of the Integrated French Model for Chester Area Middle School. Due to declining enrollment, The Integrated French Model was considered a potentially more sustainable model compared to French Immersion in the Chester Area. Meetings were held with parents and staff and there was considerable support for the program. However at registration time, interest was not sufficient to warrant starting the program for 2011-12. Investigation for a sustainable program option and further conversations will continue for 2012-13.

In 2010-11, for the first time in the SSRSB, Options and Opportunities (O2) became available in all high schools. In addition, our Technology Integration and Assessment Coordinator began work to evaluate the effectiveness of integrating technology within the curriculum. Furthermore, Assistive Technology (AT) provides access to the curriculum for students with disabilities and improves the functional capability of those students to perform in the school setting and beyond. Without AT, students with disabilities would not be able to function independently or meet curriculum outcomes.

Goal 2 - To increase operational efficiency and effectiveness

P.1 Procurement

There have been improvements made to the procurement policy and procedures at the Finance and Operations Committee level. The policy is now out for stakeholder review. Depending on any potential changes from the provincial procurement services office, the policy could be approved in the fall of 2011.

P.2 Improve energy efficiency in Board buildings

Five new energy-efficient boilers were purchased for schools, but only two were installed before the end of the year. The Operations Department will install the remaining three as funds become available.

P.3 Performance management and hiring process

The Human Resources department developed policies, procedures and templates to solidify performance management for all employee groups. Short listing criteria were reviewed this year and successful candidates are now hired conditionally on completing qualification requirements to make better hires.

P.4 Ensure a safe and healthy work environment

Overview of the Return to Work program: After an injury occurs, if it is determined to be appropriate, the Return to Work process is initiated. The Return to Work plan is monitored by the Human Resources Manager and as healing progresses, the plan can be modified based on updated functional abilities information.

The Employee is supplied with additional supports where necessary. Following treatment and a typical recovery time of eight weeks, the employee returns to full pre-injury duties.

As a result of the program:

- Workers recover significantly quicker, allowing them to maintain attachment to the workplace and regain normal life activities.

- The Board retains experienced and valued employees and reduces costs related to injuries.
- The Union provides a valued service to their members and retains membership.
- There is a lessened demand on the health care and other social services.
- The Board experiences significant cost savings in Workers' Compensation claims.
- The Board realizes decreased costs for overtime, temporary workers, recruitment, training, manager time, and loss of productivity. The indirect costs of injury management are generally 5 times higher than direct costs.
- We had a reduction in the cost of time lost claims by \$51,867

P.5 Transportation efficiency

The plan was to complete a route review on one subsystem per year; this was met in 2010-11. The review resulted in the re-routing of the subsystem and the reduction of two bus routes. We also ensured compliance with Utility and Review Board regulations and Board policy in that area.

A number of initiatives have been completed with our bus fleet to improve efficiency. These two initiatives were funded externally by Conserve Nova Scotia.

- Installation of Global Positioning Systems in buses to discover inefficiencies and areas for improvement
- Installation of auxiliary heaters on buses to reduce idling time when starting up during the winter months
 - Tracking not yet completed to determine cost savings of these installations

Goal 3 – Board Governance

P.1 Policy revisions

All departments continue to update policies in an effort to improve SSRSB policy and procedures. This includes reformatting old South West Regional School Board policies, as well as consolidating existing policies to make them more concise and user friendly. This resulted in reducing the total number of policies from 118 to 116. To date, 39 of 116 policies have been revised.

P.2 Multi-year strategic planning

The Board participated in strategic planning sessions with an external facilitator over a year-long period. During this time the Board identified goal areas for a multi-year strategic plan. It also helped the Board understand the planning process and how it can help them affect change. The Board has also engaged the public with new initiatives such as public meetings and an increased number of documents being made available on the website.

P.3 Annual Board self-evaluation

Based on the results of the Board Self-Evaluation questionnaire, and with assistance of an external facilitator, the Board determined what areas related to governance needed to be addressed as a group for PD sessions and discussions. Results from subsequent questionnaires will contribute to decisions for the 2011-12 year. The Board reviewed 22 topics recommended by a consultant hired to help with strategic planning and governance; the below chart outlines the Board Work Session topics, as selected by the Board.

During the 2010-11 school year the Board worked closely with the Regional Education Officer (REO) to improve the functioning of the Board. The REO has assisted with updating Board by-laws, and the Board had an external facilitator, who specializes in Board governance, conduct a session to review the by-laws.

Board Work Session Topics by Month 2010-11

Month	Topic
September 2010	Goal 3 – PD Session – Approve Plans
October 2010	Open Boundaries, Student Transfers, Program Review
November 2010	Cost Savings Discussions, Math Scores
December 2010	No Work Session - Board Meeting
January 2011	Communication, Concerns from community, Budget
February 2011	Open Boundaries Budget Staffing Strategies (<i>staffing priorities, proficiency, qualifications & competency – boards approach to making sure there are matches between the educators and the students Done at HR Committee</i>)
March 2011	Staffing and Budget Discussions
April 2011	Budget
May 2011	New Germany Route Review & PVEC gray area discussion By-laws
June 2011	Meeting with Minister Governance
	Orientation for new Board Members

Goals for 2011-2012

The Board will focus its improvement efforts in the following goal areas during 2011-12:

- Improve student achievement in literacy and numeracy.
- Improve operational efficiency and effectiveness, which includes a healthy environment and competent, qualified staff.
- Improve Board governance.

Priorities for 2011-2012

To achieve its 2011-12 goals, the South Shore Regional School Board has established the following priorities for each area.

Goal 1: Improve student achievement in literacy and numeracy

Priority 1: Continue improvement in literacy

- Modify the SSRSB's Supporting Early Literacy Program (SELL) to fit the mandated Early Literacy Program that is guided by the Minister's framework for early literacy support.
- Employ responsive interventions for students with identified literacy challenges.
- Develop competencies for early literacy teachers.
- Analyze SELL and Department of Education assessments to track student achievement at grades 3, 6, 9 and 12.
- Develop a technology integration plan to work towards 21st Century Learning Standards.

Priority 2: Continue improvement in mathematics

- Analyze Department of Education assessments from Grades 3, 6, 8 and 12, as well as report card marks to determine achievement trends and to develop strategies for student success.
- Develop a technology integration plan to work towards 21st Century learning standards.
- Support schools as they prepare for the Western and Northern Canadian Protocol implementation.

Priority 3: Continue improvement in school climate and student engagement to contribute to literacy and mathematics improvements

- Ensure that learning environments continue to support student safety and health and optimum learning within all aspects of Student Services.

- Continue to build on student support initiatives such as the Positive Effective Behaviour Support (PEBS) program aimed at improving student engagement.

Priority 4: Monitor each school improvement plan and annual report and encourage focus on literacy and mathematics

Priority 5: Improve student access to programs.

- Monitor student access to certain programs.
- Continue to explore technology as a form of distance education to increase access to programs.

Goal 2: To increase operational efficiency and effectiveness

Priority 1: Increase quality of employees and hires

- Create a better screening system to better align substitutes and utilize AESOP to control the substitute preference lists.
- Create a substitutes administrative assistant handbook to increase competencies.
- Develop guidelines, best practices and interview questions pool.
- Develop succession planning for administrators.

Priority 2: Improve energy efficiency in Board buildings

- Baseline measures will be taken and efficiency targets set. Progress towards meeting those targets will be monitored.
- Specific energy efficiency projects planned for schools to have completed by March 31, 2012.

Priority 3: Continue to improve procurement procedures to obtain appropriate quality services and products at the best possible price, while complying with purchasing policies

- Approval of revised procurement policy and procedure.
- Affect cost savings via new policy and procedure.

- Priority 4:** Ensure a safe and healthy work environment through building and equipment upgrades and the successful implementation of programs
- Continue with projects and renovations that contribute to staff and student safety in our buildings and on our buses.
 - Continue to reduce absences with the Return to Work program, which has been very successful to date.

- Priority 5:** Increase transportation efficiency and ensure compliance
- Complete one sub-system review per school year to ensure efficiency and compliance with Utility and Review Board regulations.

Goal 3: Improve Board governance

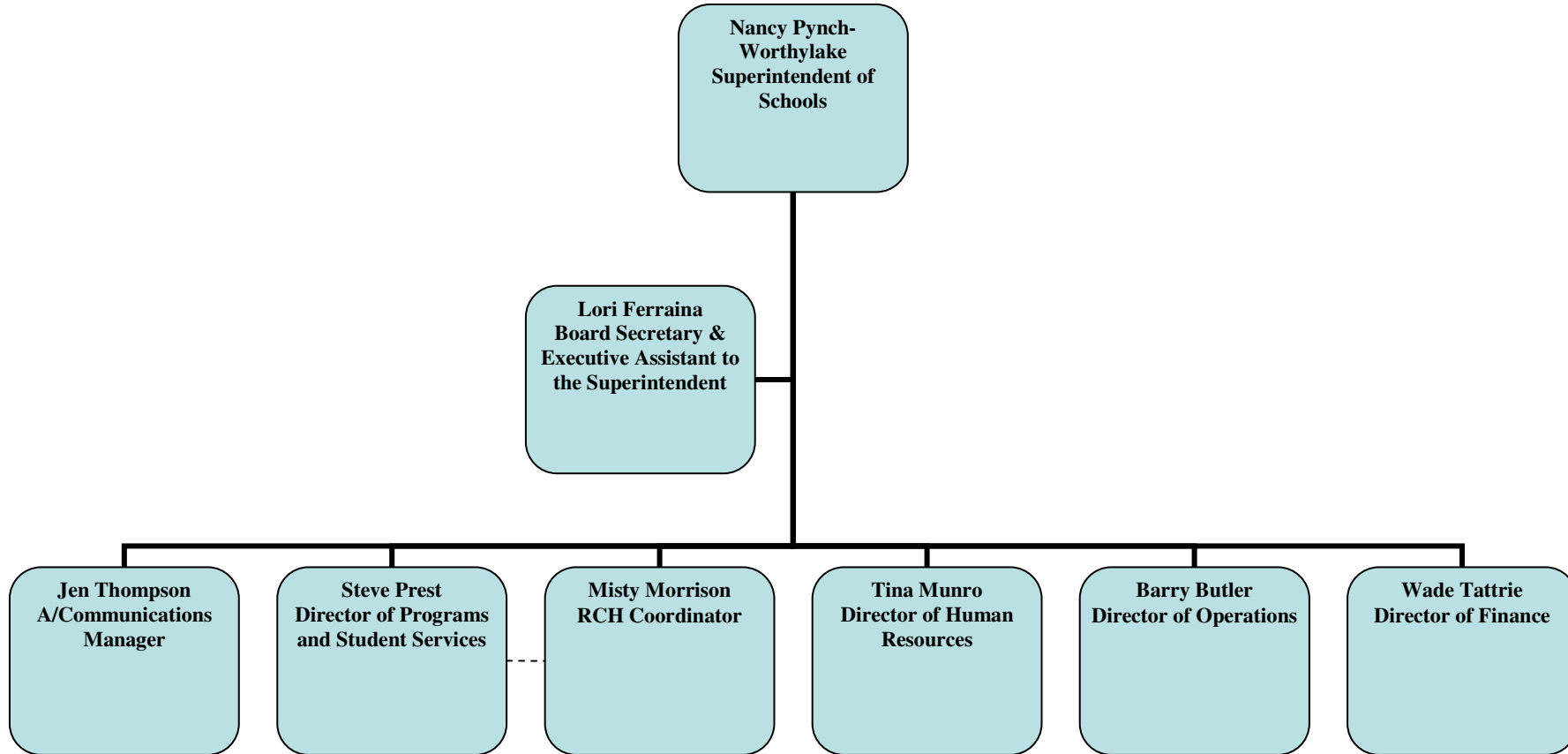
- Priority 1:** Revise and update SSRSB policies and address outstanding South West Regional School Board policies to ensure they are current and converted to SSRSB format. This involves all departments and standing committees of the Board.
- Priority 3:** Continue to administer the annual board self-evaluation questionnaire and compare results to determine progress.

Cost Pressures

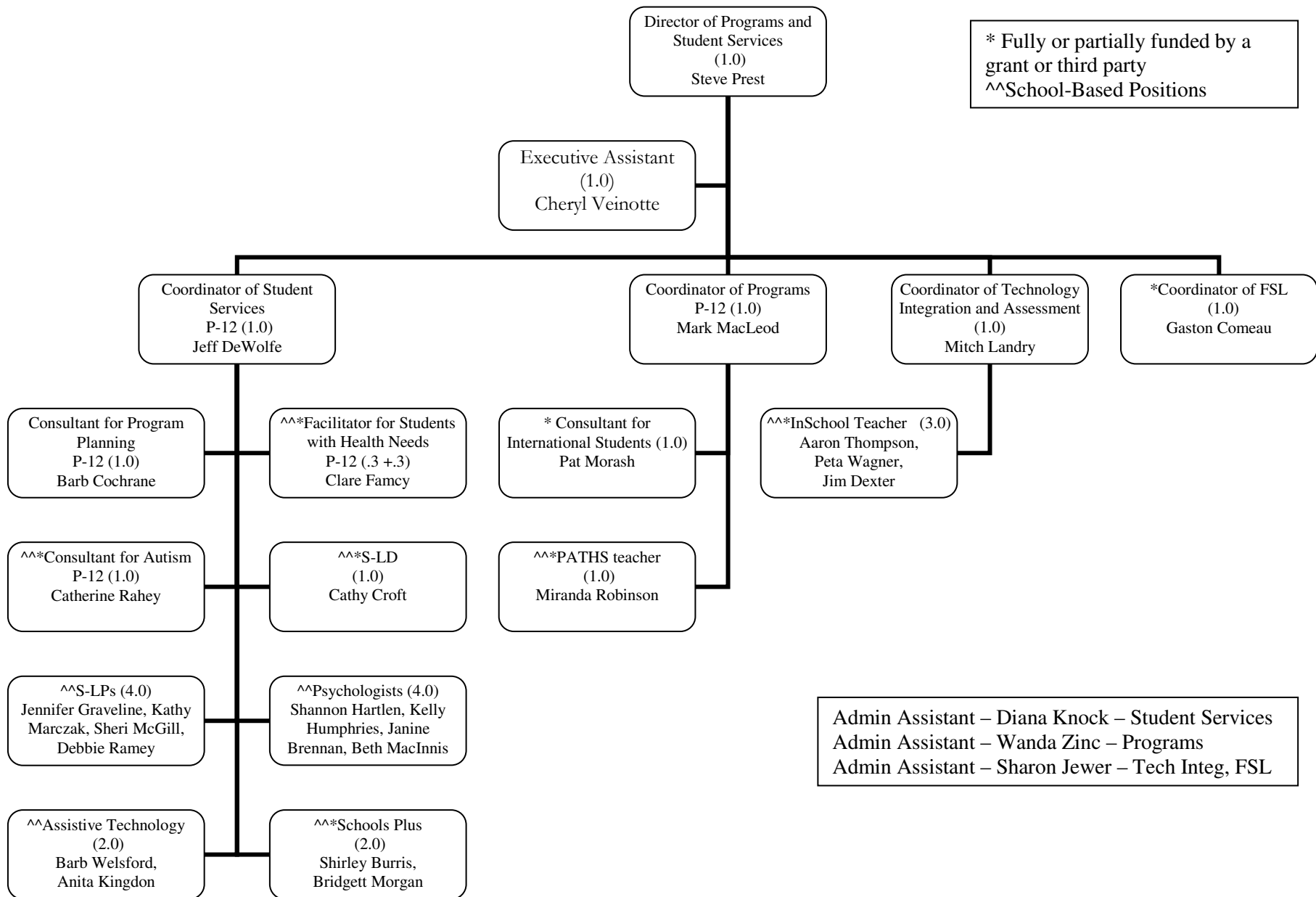
- Reduced provincial funding
- Salary and wage cost increases
- Insurance premium increases
- Implementation of new curricula and programs
- Energy (fuel oil, diesel and electricity) cost increases
- Operational support for provincially-mandated consultants
- Provincial assessments
- Transition to School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

Appendix A – School Board Organization Structure

Office of the Superintendent



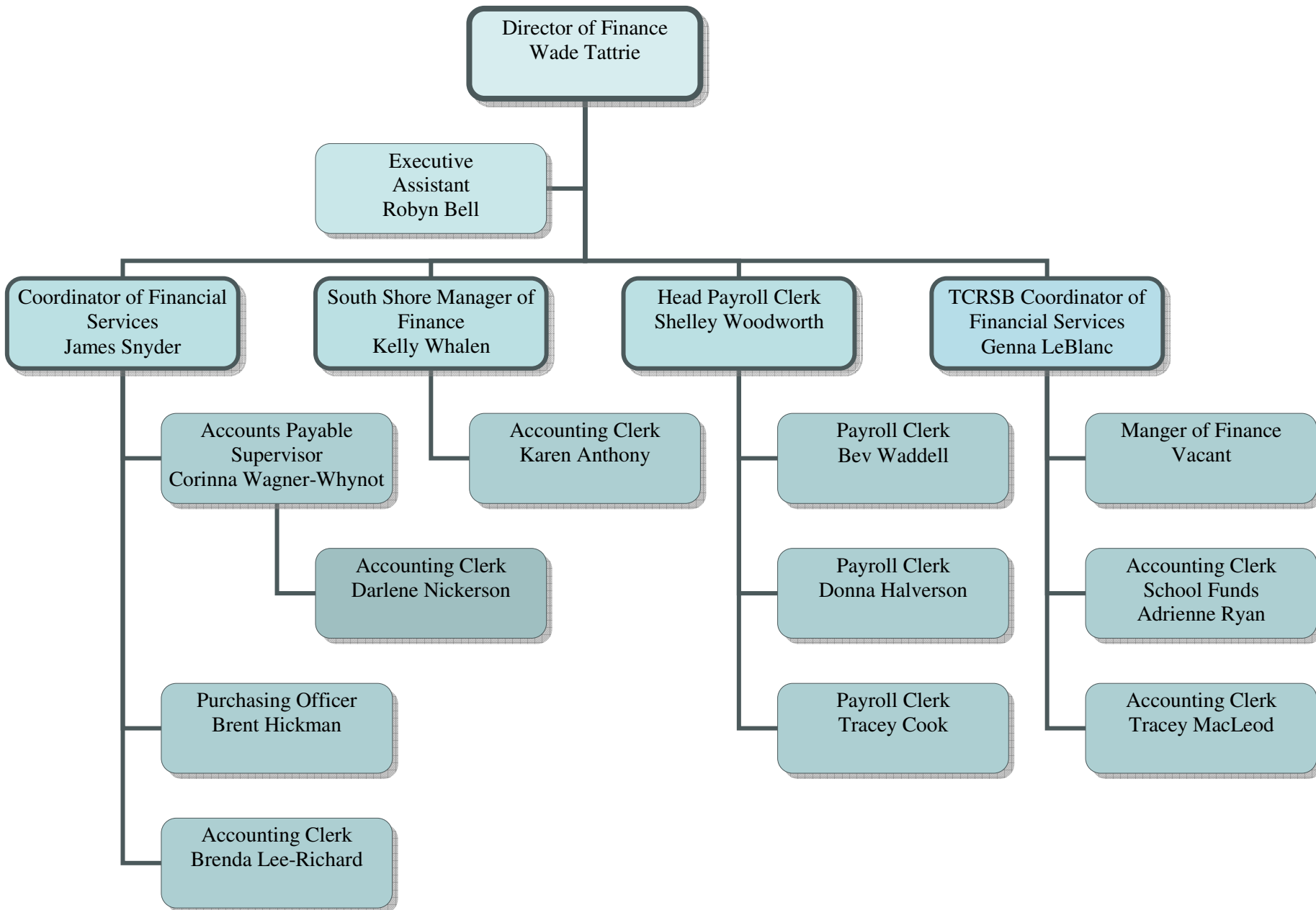
South Shore Regional School Board Programs and Student Services Department



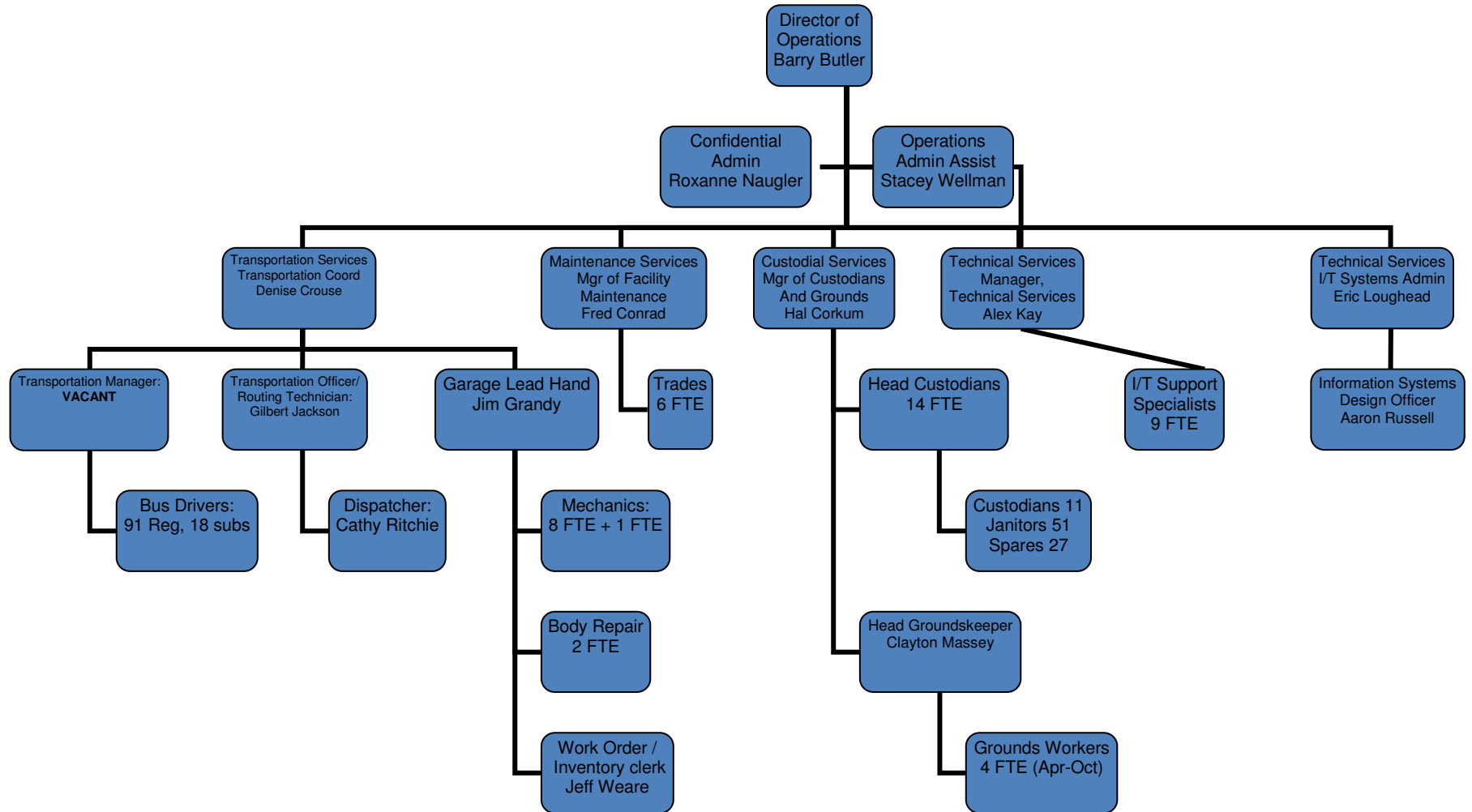
* Fully or partially funded by a grant or third party
^^School-Based Positions

Admin Assistant – Diana Knock – Student Services
Admin Assistant – Wanda Zinc – Programs
Admin Assistant – Sharon Jewer – Tech Integ, FSL

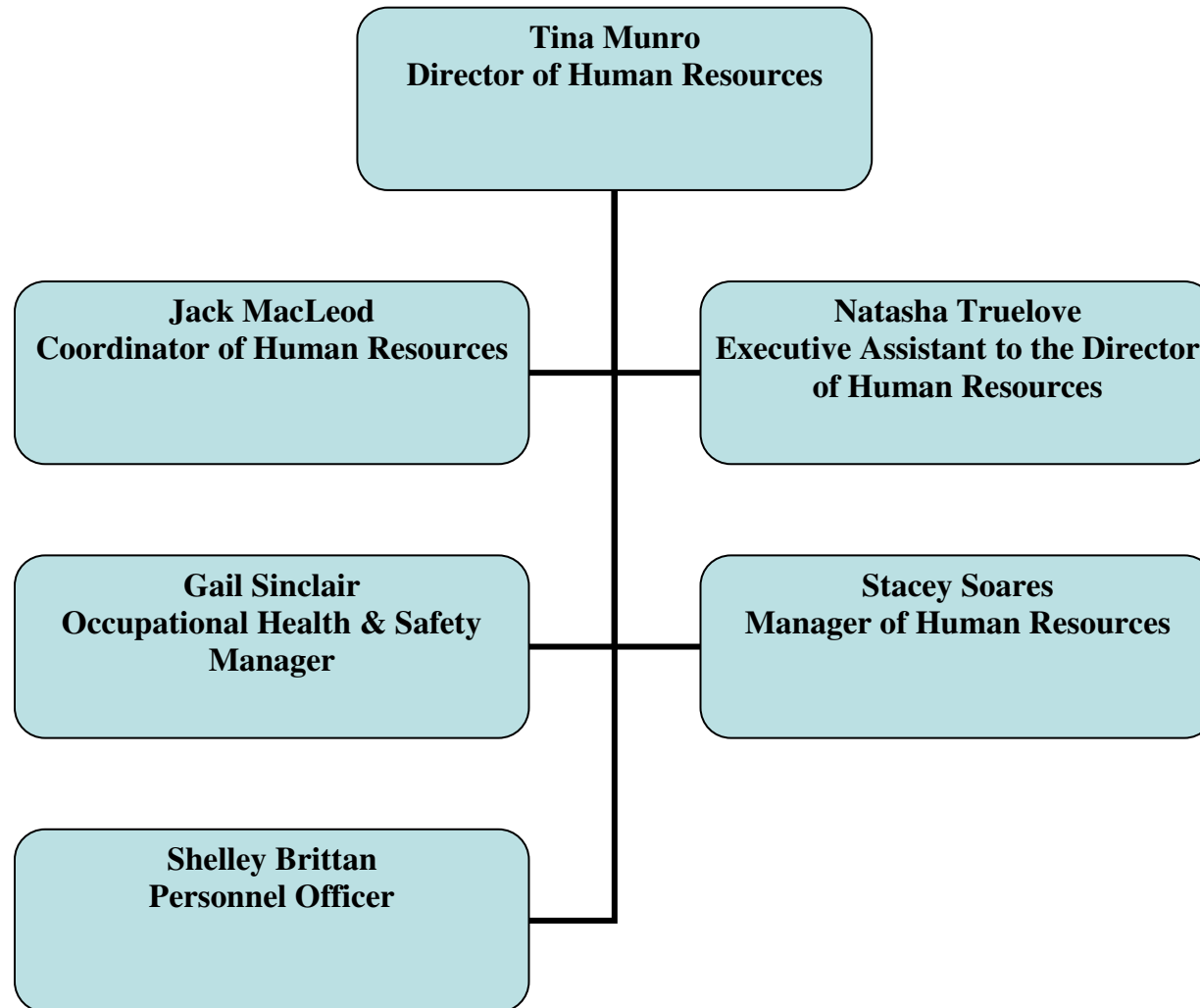
South Shore and Tri-County Regional School Board Finance Department



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 2009-10	Current Year 2010-11
Total number of students	7347	7307
Average class size P-2	24.4	18.71
Average class size 3-6	22.75	23.99
Average class size 7-9	22.86	22.92
Average class size 10-12	N/A	N/A
Total number of classes & sections	251	238

Teachers

Key Fact Category	Previous Year 2009-10	Current Year 2010-2011
Instruction FTEs	398.75	397.07
Administrative FTEs	39.55	38.22
Resource FTEs	50.16	50.35
Student Support FTEs	25.20	24.50
Program Support FTEs	5.0	5.0

School Support Staff

Total number of hours/days employed

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
Education Assistants	143,321.75/190	155,862/190
Library Technicians	25,826/195	25,826/195
Student Supervision	20,024/175	20,024/175
School Secretaries	38,555/58,637/215	58,637/215
Student Support Workers	5,740/215	5,740/215

Board Governance

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
School Board Members	12	12
Board Support Staff FTEs	2	2

Regional Administration

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
Senior Management FTEs	5	5
Program Management FTEs	5	5
Operational Management FTEs	5	5
Administrative Support FTEs	11	11
Secretarial/Clerical FTEs	3	3

Technology

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
Students/Instructional Computer	2.48	2.43
Technical Support FTEs	7	7
Computers/Technicians	429	429

Property Services

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
Total School Sq. Ft.	1,170,038	1,097,675
Sq. Ft. / Student	157.2	150.22
Private Operator Sq. Ft.	98,302	98,302
Operating Cost/ Sq. Ft.	\$10.23	\$7.91
Bd. Custodial/Sq. Ft.	1 : 22,000 sf	1 : 22,000 sf
Con. Custodial / Sq. Ft.	n/a	n/a
Sq. Ft. / Custodial Hour	n/a	n/a
Operating Capital	0.34	0.27

Transportation

Key Fact Category	Previous Year 2009-10	Current Year 2010-11
Total Buses Operated	90 regular, 17 spares	90 regular, 15 spares
Total Students Transported	6732	6608
Total Cost / Student Transported	\$818.00	\$833.00
Average Bus Load	74	73
Cost / Unit - Contracted	n/a	n/a
Cost / Unit – Board	\$51,470.00	\$52,420.00
Number of Operating Days	195	195

Appendix C – Financial Information

**SOUTH SHORE REGIONAL
SCHOOL BOARD
FINANCE AND OPERATIONS
EDUCATION BUSINESS PLAN
2011-12**

Revenue	2009-10 Actual	2010-2011 Actual	2011-12 Budget
Province of Nova Scotia	54,198,996	60,407,077	54,312,800
Government of Canada	164,992	329,733	316,200
Municipal Contributions	15,097,300	15,218,223	15,450,800
Other Revenues	582,089	800,780	683,575
Capital Revenue Recognition			
Transfer from Reserves/Surplus	0		0
School-Generated Funds	3,351,538	2,665,910	3,200,000
Total Revenue	73,394,915	79,421,723	73,963,375
Expenditures			
Board Governance	274,507	272,412	271,038
Regional Management	2,277,241	2,371,480	2,105,043
School Management & Support	7,364,096	7,690,208	6,865,077
School Instruction & School Services	33,513,629	32,787,030	32,263,579
Student Support Services	9,186,074	9,845,015	9,662,011
Student Transportation	5,524,123	6,077,647	6,353,482
Property Services	8,957,003	13,528,401	8,922,991
Other Programs	3,078,557	3,459,978	3,999,426
Adult & Community Ed	295,084	298,957	320,728
Transfer to Reserves/Surplus			
School-Generated Funds	3,267,142	2,614,921	3,200,000
Defined Benefit Pension Plan	38,300	390,400	
Total Expenditures	73,775,756	78,564,649	73,963,375
Annual Operating Surplus (Deficit)	(380,841)	857,074	
Opening Accumulated Unrestricted Surplus	576,101	149,164	
Closing Accumulated Unrestricted Surplus	149,164	394,949	

Appendix D – Outcome Measures

Goal 1: To improve student achievement in literacy and numeracy.					
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Improvement in mathematics.	Percentage of students meeting or exceeding expectations using:				No new costs. Student Development Team reduced.
	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.	2009-2010 Province: 75% SSRSB: 81% #1 in the Province 2010-2011 Province: TBA SSRSB: TBA	
	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.	2009-2010 Province: 62.8% SSRSB: 63.3% 2010-2011 Province: 61.9% SSRSB: 64.6% meeting our goal	
	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.	2010-2011 Province: TBA SSRSB: 39.5% increase of 5.5% compared to baseline. <i>Waiting for NS percentage</i>	

2011-2012 Business Plan – Approved October 26, 2011

	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.	2010-2011 Province: TBA SSRSB: 59.9% increase of 10.9% compared to baseline. <i>Waiting for NS percentage</i>	
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Improvement in literacy	Percentage of students meeting or exceeding expectations using:				No new costs. Student Development Team reduced.
	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	2010-2011 SSRSB: 73.9% close to our goal and an increase of 1.8% compared to baseline	
	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	2010-2011 SSRSB: 85.1% close to our goal and an increase of 0.1% compared to baseline	

2011-2012 Business Plan – Approved October 26, 2011

	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	2010-2011 SSRSB: 72.6% a bit off our goal and a decrease of 4.4% compared to baseline	
	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	2010-2011 SSRSB: 74.4% close to our goal and an increase of 7.4% compared to baseline	
	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.	2009-2010 Province: 76.0% SSRSB: 81.0% 2010-2011 Province: 78.0% SSRSB: 74.0% close to our goal in Reading. 2009-2010 Province: 84.0% SSRSB: 88.0% 2010-2011 Province: 83.0% SSRSB: 84.0% Meeting our goal in Listening. 2009-2010 Province: 76.0% SSRSB: 82.0% 2010-2011 Province: 74.0% SSRSB: 74.0% meeting our goal in Narrative Writing. 2009-2010 Province: 88.0% SSRSB: 92.0% 2010-2011 Province: 86.0% SSRSB: 89.0% Meeting our goal in Information Writing.	

2011-2012 Business Plan – Approved October 26, 2011

	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.	2009-2010 Province: 85.0% SSRSB: 82.0% 2010-2011 Province: 84.0% SSRSB: 83.0% close to our goal in Reading. 2009-2010 Province: 92.0% SSRSB: 93.0% 2010-2011 Province: 90.0% SSRSB: 92.0% meeting our goal in Writing.
	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.	2009-2010 Province: 81.0% SSRSB: 78.0% 2010-2011 Province: 78.5% SSRSB: 74.1% close to our goal in Reading. 2009-2010 Province: 94.0% SSRSB: 94.0% 2010-2011 Province: 90.2% SSRSB: 89.3% close to our goal in Writing
	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.	2010-2011 Province: TBA SSRSB: 91.5% increase of 9.5% compared to baseline. Waiting for NS 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.	2010-2011 Province: TBA SSRSB: 85.4% increase of 12.4% compared to baseline. Waiting for NS percentage

Goal 2: Increase operational efficiency & effectiveness, which includes a healthy environment and competent, qualified staff					
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 2: Outcome 1: Increase qualified substitutes within the Board	1. Increase in qualified substitutes	Currently there is no baseline data - need to develop metrics	Develop metrics to measure quality of substitutes		
Goal 2: Outcome 2: Increase the quality of hires	1. 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	We are at 87% qualified teachers as per subject audit done in 2010-11 school year. Guidelines for hiring are adhered to through automated short listing and review of recommendations	
	2. 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	Attendance awareness program implemented on a smaller scale as the Human Resources department has taken on additional organizational duties. 2010-11 (mid-year start up): Teachers: 5,798 days CUPE: 13,176 hours NSGEU: 5,275.2 hours SEIU: 9,430.6 hours Non-Union: 1,732.5 hours	
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 2: Outcome 3: Reduce energy consumption in school facilities (retrofit schools with energy efficient lighting)	1. 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	Reduce overall consumption by 5% over 2011-12 (approximately \$200,000 cost savings)	2010-11 fiscal year: Energy consumption data Oil: 1,379,803 liters Elec: 7,302,663 kw/hrs	\$59,000 in operating capital

2011-2012 Business Plan – Approved October 26, 2011

	2. Number of schools with energy efficient gymnasium and exterior lighting	2009-10 fiscal year: Six schools have energy efficient lighting	March 31, 2011: Install energy efficient lighting in three additional schools	2010-11 fiscal year: Ten gyms require lighting retrofits and 22 schools require exterior lighting retrofits.	\$59,000 in operating capital
	3. Number of schools with energy efficient heating plants	2009-10 fiscal year: 23 schools have energy efficient heating plants	March 31, 2012: Install remaining three boilers which have been purchased	2010-11 fiscal year: 25 schools have energy efficient heating plants	Supported through targeted provincial grants
	4. Retrofit schools with variable speed drives	Number of schools with variable speed drives (2010-11 fiscal year - no schools have VSDs)	Install variable speed drives in five schools by March 31, 2012		\$59,000 in operating capital
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 2. Outcome 4. Increase routing and operational efficiency.	1. Fleet fuel consumption	2009-2010 fiscal year: 860,665 liters		2010-2011 fiscal year: 840,000 liters	
	2. 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	2013-2014: 100% of routes comply with regulations	With the completion of a sub-system review the percentage of routes complying with UARB regulations did increase.	
	3. 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.	New Germany sub-system review was completed in 2010-11	

2011-2012 Business Plan – Approved October 26, 2011

		2010-2011: 2 of 6 sub-systems have been reviewed			
Outcome					
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 2: Outcome 5: Obtain appropriate quality services and products at the best possible price, while complying with purchasing policies	1. Comprehensive revision/update of the procurement policy	2007: Policy is outdated 2010-11: Created draft policy, issued to stakeholders	March 31, 2011: Revised policy approved by the Board Waiting on procurement services and if no major changes by Dec 31, 2011	Policy revised and sent to stakeholders for review	
	2. Maintaining cost saving without sacrificing quality	2009-10: Money used in 2009/10 and previous fiscal years \$50,000 by Dec. 2011	No incremental savings targets set but expect to maintain the current savings	\$50,000 savings was achieved before target date of December 2011	
Achieved Outcome Measures from 2010-11 Plan					
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	Policies and templates developed for all groups. Tracking mechanisms now in place.	\$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	Job descriptions are now posted on the Board Member log-in	

2011-2012 Business Plan – Approved October 26, 2011

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	Teacher qualification audit performed and shared with Student Development Team and Principals. Used in 2011-12 staffing.	No new cost pressures
Reduced absences caused by injury and illness	Workers compensation premium	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.	Reduction in the cost of time lost claims by December 2010 was \$51,867	\$50,000 salary

Goal 3: Improve Board Governance					
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 3: Outcome 1: Revision of all policies following SSRSB format.	1. 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 2012: 81/116 HR: 15/15 Ops: 19/19 PSS: 25/62 Fin: 10/10 Superintendent: 5/5 Board Chair: 6/6	June 2011: 45/116 HR:15/15 Ops: 7/19* PSS: 9/61 Fin: 2/10 Superintendent: 3/5 Board Chair: 3/6 * Operations combined some policies reducing their total number to 19 from 21	No new cost pressures.
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 3: Outcome 2: Improve the functioning of the Board.	1. Results on self-evaluation tool.	Results of self-evaluation from May 2009, March 2010.	Spring 2011: Board Members will complete the revised Board Self Evaluation questionnaire with certain questions clarified. 2011-12: Topics for discussion will be driven by the results of the questionnaire. Repeat questionnaire in 2012.	Evaluation repeated in 2010 and data used by facilitator to make recommendations to the Board. Topics were discussed, but not included in 2010-11 work sessions. Evaluation repeated August 2011	

2011-2012 Business Plan – Approved October 26, 2011

	2. 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. 2011-12: work session topics to be identified by the Board as priorities.	Sept. 2010 Work session: Topics for work sessions were identified for the entire 10-11 year. Sept. 2011: Topics were identified for 11-12 year.	
	3. Number of recommendations by external consultant that are addressed. (Bruce Smith)	2009: An external facilitator is contracted to support Board development. 2010: Topics recommended by facilitator are discussed at work sessions	Develop 2010-11 work session topics based on recommendations by the consultant. 2011-12 review possible recommendations from the Deloitte Review.	2010-11 work session topics recommended by the consultant were discussed. (Sept 8/10) New (different) topics were identified by the Board (approved Sept. 8/10)	
	4. 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. 2011-12: Evaluation at the end of each meeting.	Not accomplished	

Achieved Outcome Measures from 2010-11 Plan					
Outcome	Measure	Baseline	Target/Year	Performance	Cost Pressure
Goal 3: Outcome 3: Development of multi-year strategic plan. (NB Future outcome - how is the plan helping us improve?)	1. 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. 2011-2012: All outcomes are measurable	Continue to work with the DOE to ensure we create measurable outcomes for our planning.	
	2. 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.	Held public meetings in February 2011 to discuss vision for education and budget cuts.	
	3. 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	Reporting to the Board included in Director's reports at the Committee level and by the Superintendent for the entire Board.	