



**South Shore Regional School Board
2012-2013 Business Plan**

**APPROVED
AUGUST 29, 2012**

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Introduction

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.

SSRSB serves the 59,000 residents of Lunenburg and Queens counties, an area of 5250 square kilometres. In 2011-12, the Board provided English-language education to 6,949 students; school enrolments ranged from a low of seven at Big Tancook Elementary School, to a high of 847 at Park View Education Centre.

In March 2012, Bluenose Academy opened on the former Lunenburg Junior Senior High School site. The new school brings together grade primary to nine students from the former Riverport and District Elementary School (RDES), Centre Consolidated School, Lunenburg Academy, and Lunenburg Junior Senior High School.

The 2011-12 school year saw a decline in student enrollment at South Shore schools by 358 students, compared to the previous school year. This drop continued to show evidence of a decade-long decline in the South Shore's student enrollment; a key factor impacting the board's provincial budget allocation.

In 2012-13, the Board will operate 26 schools in the region – fourteen 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 (SSILC), whose programming will be revamped to offer more program options to more students in 2012-13. Programming will include:

- *Middle-level transition programs* include one class located at South Queens Junior High School and one class at the Mahone Bay Centre.
- *Alternate programs* include one class located at Liverpool Regional High School, two classes at Park View Education Centre and two classes at the Mahone Bay Centre.
- *Adult education programs* will be held at the Rossignol Cultural Centre in Liverpool and at the Nova Scotia Community College in Bridgewater.

Changes in programming will mean an approximate increase from 16 to 20 seats for the middle level transition program and from 32 to 50 seats for the alternate program. These changes are part of a continuum of supports for students to improve the focus on program differentiation, self-esteem, time management, life skills, and learning skills.

For the past number of years in Queens County, the Gorham facility was used to host some of these programs. With the reorganization of programming, the facility will be returned to the Region of Queens Municipality. In addition, changes to the Lunenburg

SSILC campus means two classrooms will be returned to the NSCC in Bridgewater. All middle-level transition, alternate and adult education programs will be reviewed again for 2013-14.

Planning Context

Budget targets for the 2012-13 school year were received by the board in February 2012. SSRSB received the greatest percentage reduction – a decrease of 2.1% (1.4 million) in provincial funding. This decrease, combined with the 2.4% back to balance reduction in 2011-12, has significantly affected regional services. While the school board has been committed, to the best of their ability, to protecting programs and direct service to students, the Board must closely examine all aspects of its operations to ensure student education is being delivered in the most cost-effective way possible.

On April 25, 2012, the SSRSB approved its 2012-13 \$72.6 million balanced budget.

SSRSB continues to be affected by increased cost pressures as the provincial government decreases financial support in its efforts to balance the provincial budget.

The SSRSB anticipates further reductions will be made to school board budgets in 2013-14. As such, the Board, Judith Sullivan-Corney, has asked the Superintendent to begin looking at scenarios for next year which can be considered in conjunction with the school review process, which the SSRSB started in the Spring of 2012. It's hoped these scenarios will determine the impact of further cuts and ensure cost saving options are ready for the new elected Board when decisions must be made.

The priority in 2012-13 is to protect direct support to students, including classroom teachers, guidance, resource, program planning, behavioural support, literacy success, and middle level support.

Last year, the SSRSB made significant reductions to services in order to protect teaching positions. These cuts included reductions in regional staff, program support assistants and library services. No further cuts were made to these areas in the 2012-13 school year. However, there will be reduction in school based teaching allocations by 20 full time equivalents (FTEs) throughout the region. While schools are likely to see an increase in class sizes, this is a necessary reduction due to declining enrollment and decreased funding.

Highlights from the 2012-13 SSRSB balanced budget:

- Reduced 20 FTE school based teaching positions
- Reduced governance costs
- Reduced stipends
- Reduced travel expenditure
- Reduced telecommunications expenditure
- Reduced staff professional development funds
- Reduced building maintenance expenditure
- Reduced Alternate and Adult Education program expenditure
- Revenue generated by the NS International Student Program
- Cost savings from changes to two defined benefit pension plans

- Cost savings from school closures
- Cost savings from transportation route reviews – bus route changes
- Cost savings from electricity efficiency projects
- Cost savings from staffing cuts made in 2011-12 budget – August 2011 to July 2012 savings.

Board Governance Structure

In November 2011, following a review by Deloitte Inc., the South Shore's 12-member Board was dismissed by the Minister of Education. Judith Sullivan-Corney was appointed by the Minister of Education as an interim one-person Board; designated to carry out all responsibilities and authority of the school board until October 2012.

With the appointment of a one-person Board, the SSRSB created a new schedule to provide the optimum amount of public input possible prior to the Board's decisions on monthly agenda items.

The Board meeting structure usually ran as follows:

- Monthly agendas were posted on the first Friday of each month.
- Public Input Sessions were the third Wednesday of each month.
 - Members of the public could request to present on any monthly agenda item, through the Board Secretary, up until noon on the Friday before the Public Input Session.
 - Members of the public could provide written feedback on any monthly agenda item, through the Board Secretary, up until noon on the Friday before the monthly Board Meeting.
- Final Board Meeting agendas were posted on the Friday before the monthly Board Meeting.
- Monthly Board Meeting was on the fourth Wednesday of each month.

In addition to the public input sessions, members of the public are welcome to attend the public Board meeting and a process is in place by which any member of the public can ask for the opportunity to address the Board. Agendas, highlights, minutes and policies, continue to be posted on the Board's website.

The Minister of Education directed the Board to suspend the established SSRSB by-laws; therefore, all standing committees and ad hoc committees were suspended in November 2011. The only committees which continued to meet in 2011-12 were those mandated by collective agreements and the audit committee.

To prepare for the 2012 school board elections, the Board focused its effort on establishing good governance practices, effective by-laws and clear Board policies. The new by-laws outline a new meeting structure which includes a Regular School Board Meeting on the 2nd Wednesday of every month and a Committee of the Whole School Board Meeting on the 4th Wednesday of every month.

In February and March 2012, SSRSB began a review of its current districts and electoral boundaries; a necessary action following district changes in the Region of Queens Municipality and the Municipality of the District of Lunenburg.

Before the review, the SSRSB Board was comprised of ten district members and two at-large members – one elected African Nova Scotian representative and one appointed First Nations representative. The electoral boundary review considered configurations ranging from five to ten districts, while at large members remain unchanged. In March 2012, the Board recommended a six-district (eight-seat) option for the SSRSB, commencing in October 2012.

In June 2012, the Utility and Review Board (UARB) announced that the SSRSB will be governed by an eight-member School Board (six-district plus two at-large members).

The option approved by the UARB includes:

- African Nova Scotian Representation
- First Nations' Representation
- Electoral District 1 = the Region of Queens, including Maitland Bridge
- Electoral District 2 = Districts 5, 6, 7 and 9 in the Municipality of the District of Lunenburg
- Electoral District 3 = Town of Bridgewater
- Electoral District 4 = Districts 2, 8, 10, 11, and 12 in the Municipality of the District of Lunenburg
- Electoral District 5 = Districts 1, 3 and 4 in the Municipality of the District of Lunenburg, the Town of Lunenburg and the Town of Mahone Bay
- Electoral District 6 = the Municipality of the District of Chester

In October 2012, the new Board will be formed.

Mission

Our Mission

To engage all students in quality, equitable education within a healthy, safe and respectful environment.

Our Guiding Principle

The South Shore Regional School Board is committed to cognitive, social, emotional, physical and creative development.

Belief Statements

- Student learning is our primary focus.
- All students have the ability to learn.
- Students learn at their own pace and in different ways.
- School communities must be safe, supportive and socially just, where everyone is treated with dignity and respect.
- Education is a partnership among home, school and the community.

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 Student 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.

Programs and Student Services

The Programs and Student Services Department is responsible for the provision of educational programs to students, and the 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 accounting services to the South Shore Regional School Board.
- Financial planning, budget control and forecasting.
- Procurement of goods and services.
- 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.

Operations

The Operations Department is responsible for property services and student transportation for the Board. The Department operates a fleet of 88 school buses,

carrying more than 6,250 students 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.

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.
- Supporting employees to remain at work in a healthy and safe environment.
- Providing job evaluation and compensation management services.

Office of the Superintendent

All Directors, the Communications Manager, the Race Relations, Cross Cultural Understanding and Human Rights (RCH) Coordinator, 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.
- Management and administration of all aspects of the region.
- Involvement in school-based issues when necessary.
- Communication with staff, Board Members, media and the public on School Board business.
- Support for the governing School Board.

Annual Report of Achievements for 2011-12

Goal 1: Improve student achievement in literacy and numeracy

Goal 1 is part of a three-year strategic plan for the program and student services team.

P.1 Continue improvement in literacy

Improvements continue to be seen in annual assessment results. Several new inquiry-based learning modules were piloted at South Queens Junior High School. The new Succeeding in Reading, early literacy intervention program, was implemented and led by two regional staff members who supported 31 P-2 teachers in 18 SSRSB schools. In total, 413 students received intervention 2011-12 with 63% of those students meeting the end-of-year expectations.

P.2 Continue improvement in mathematics

The math mentor program was discontinued in 2011-12 due to budget constraints. While some improvement has been made towards this goal, SSRSB students continue to underperform on grade 12 NSEs. SSRSB has participated in ongoing consultation with the Department of Education regarding the implementation of the Western and Northern Canadian Protocol. It is anticipated that this protocol will be implemented, through individual school plans, in the 2012-13 year.

P.3 Continue improvement in school climate and student engagement to contribute to literacy and mathematics improvements

In February 2011, all 7-12 SSRSB schools began using the “tell them from me” learning bar survey to gather information from all students in those grades. Other reliable data will significantly increase as the new Student Information System matures.

West Northfield Elementary School was established as a control school for the 2011-12 Promoting Alternative Thinking Strategies (PATHS) and will be expanded to include PATHS at WNES in 2012-13.

Sponsored summer institutes, with a focus on rethinking challenging behaviour, have continued to run for teachers in our Board. Ongoing work with teams of teachers is being completed in areas of collaborative problem solving approaches, restorative practices, the cycle of acting, and positive effective behavioural support (PEBS).

The South Shore SchoolsPlus program will expand in 2012-13 with a home base located at Liverpool Regional High School. The program will provide services to students in schools from Lunenburg and Queens Counties.

Despite funding reductions, guidance support continued to be available at all grade levels, in all schools.

The student support worker program continued to run, providing direct support to students of First Nations and African descent. Student support workers are part of a team including students, parents, principals, teachers, support staff, and at times community agencies, which assist in creating bridges to alleviate gaps in educational opportunities.

P.4 Monitor improvement planning process

Regional staff continued to monitor school improvement plans in 2011-12. The overall process was streamlined to include a modified Department of Education (DoE) template leading to school improvement plans written with an on-line data base. In 2011-12, eight schools received accreditation status, four schools re-entered the improvement cycle, three schools were in year two of implementation, six schools were in year three of implementation and two schools were on an annual school improvement plan separate from the provincial process.

P.5 Improve student access to programs

The SSRSB French Second Language Consultant role was expanded to become a Coordinator. At registration time, there appeared to be considerable interest to warrant starting the integrated French model program at Chester Area Middle School in 2012-13.

The SSRSB established a regional technology integration plan which will focus work for the future. Progress has been made in distance learning and we the SSRSB are applying for a second regional cohort that will lead a group of educators in our schools to a masters level degree in technology integration.

Assistive Technology continues to provide access to curriculum for students with disabilities and improves the functional capability of those students to perform in the school setting. In 2012-13, the SSRSB will be experimenting with new Apple products which are advancing accessibility options for students with special needs.

Goal 2 - To increase operational efficiency and effectiveness

P.1 Increase quality of employees and hires

The Human Resources department developed policies, procedures and templates to solidify performance management for all employee groups to foster directed professional growth.

Short listing criteria were reviewed this year and successful candidates, without completed degrees, are now hired conditionally on completing qualification requirements to make better hires. Circuits have been created, where feasible, to place qualified specialists in small schools.

A substitute skills audit was performed and recorded in AESOP to enhance matching and searching for specific skills. Administrative assistant reference sheets are posted online and training sessions have been planned to increase competencies.

Best practices for hiring were developed and distributed; interview question pool developed. A review of previous leadership was completed to fulfill the goal of succession planning for administrators.

P.2 Improve energy efficiency in Board buildings

All schools were upgraded with exterior lighting from T12 to T8 energy-efficient lighting and eleven gymnasiums were converted from metal-halide lighting to T8 lighting. One school was converted to low voltage lighting with lock-in sensors and exterior LED lighting was installed on two schools. Two energy- efficient boilers were installed in one of our high schools and a modern biomass pellet boiler was installed in our newest school. Variable speed drives on HVAC units were installed in three schools and solar panels were installed at two schools to supply domestic hot water.

P.3 Continue to improve procurement procedures

A revised procurement policy and procedures, which align with the new provincial Procurement Act, were approved. Cost savings were found during review of the policy and procedures.

P.4 Ensure a safe and healthy work environment

A return to work program has been successfully implemented. 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 \$73,503 from 2010. Since the program's inception, annual claims have reduced by \$312,230 from the base year of 2008.

P.5 Increase transportation efficiency and ensure compliance

One transportation sub-system review was completed in 2011-2012. The review resulted in the re-routing of the subsystem and the reduction of one bus route. We also ensured compliance with Utility and Review Board regulations and Board policy in that area.

Goal 3 – Board Governance

P.1 Policy revisions

All departments continue to update policies in an effort to improve SSRSB policy and procedures. In January 2012, a new, user-friendly policy format was introduced.

Approved policies will continue to be updated to this format. As per good governance, the Board is responsible for policy approval. The Superintendent of Schools will develop administrative procedures and be responsible for the implementation of policies.

P.2 Annual Board self-evaluation

The Board completed a self-evaluation in October 2011. The results determined that areas related to governance still needed to be addressed.

The Board intended to continue to administer the board self-evaluation questionnaire bi-annually and compare the results to determine progress. These evaluations were used as support documentation in the commissioned Board review by Deloitte. In November 2011, the Board was dissolved by the Minister of Education and therefore, this process was eliminated at that time.

Goals for 2012-2013

This is the final year in the Board's three-year strategic plan. The Board will continue to focus its improvement efforts in the following goal areas during 2012-13:

- 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 2012-13

To achieve its goals during 2012-2013, the South Shore Regional School Board has established the following priorities for each area.

Goal 1: Improve student achievement in literacy and numeracy

P.1 Continue improvement in literacy

- Continue to implement the Succeeding in Reading program, implementing responsive interventions for students with identified literacy challenges and continued support for instructional teachers.
- Continue to monitor SELL and Department of Education assessments to track student achievement at grades 3, 6, 9 and 12.
- Further develop inquiry-based learning modules to support 21st Century Learning.

P.2 Continue improvement in mathematics

- Continue to monitor Grades 3, 6, 8 and 12 assessments to determine areas of weakness and to develop intervention strategies for students.
- Further develop inquiry-based learning modules to support 21st Century Learning.
- Develop individual school professional development plans to support the implementation of the Western and Northern Canadian Protocol.

P.3 Continue improvement in school climate and student engagement

- Implement SchoolsPlus program at additional schools in Queens County and Lunenburg County to increase student-centric support offered in the region.
- Continue to provide teacher training in areas of Succeeding in Reading, Inquiry-Based Learning and Rethinking Challenging Behaviours.
- Pilot professional learning communities (PLCs) strategy in Queens County to examine student work and plan for effective instruction.

P.4 Monitor each school improvement plan and annual report.

Goal 2: To increase operational efficiency and effectiveness

P.1 Develop leadership/succession planning

- Define pool of leadership candidates and identify needs; research other programs.
- Develop on-line performance appraisals to increase efficiency and sustain purposeful growth.

P.2 Implement transition plan for preventative maintenance

- Employ coordinator of operations to train, develop, implement and manage preventative maintenance work.
- Develop preventative maintenance plan to fit our workforce.
- Decrease number of reactive maintenance projects.
- Focus on boiler systems, air handling unit systems and summer shut down/fall start-up.

P.3 Improve efficiency and controls in payroll services

- Complete review of current practices and procedures.
- Affect reduced processing time, increase controls, and reduce costs.

P.4 Increase HR efficiencies to increase time spent on attendance support

- Prepare a value added analysis of all processes to streamline and create efficiencies.
- Determine ways to support school administration.
- Work with custodial staff to increase awareness of safe work practices.
- Modify the attendance support program to provide consistent, supportive service to all employees.

P.5 Ensure a safe and healthy work environment

- 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.

P.6 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

P.1 Implement and follow by-laws, approved by the Minister of Education

- Provide seminar on by-laws and the role of the School Board following October 2012 elections.

P.2 Demonstrate School Board Members' adherence to by-laws, code of ethics

- Perform annual self-evaluation of School Board Member performance.
- Monitor School Board Members' use and reference to by-laws as issues arise and during School Board Meetings.

P.3 Attend Board development sessions on effective governance

- Ensure professional development opportunities relating to effective governance and the role of a School Board Member are offered throughout the year.
- Monitor any issues which arise throughout the year and develop appropriate training when to address these issues.
- Develop professional development related to outcomes of annual self-evaluation.

Finance and Operations

(I) *Key financial indicators*

SOUTH SHORE REGIONAL SCHOOL BOARD FINANCE AND OPERATIONS EDUCATION BUSINESS PLAN 2012-13

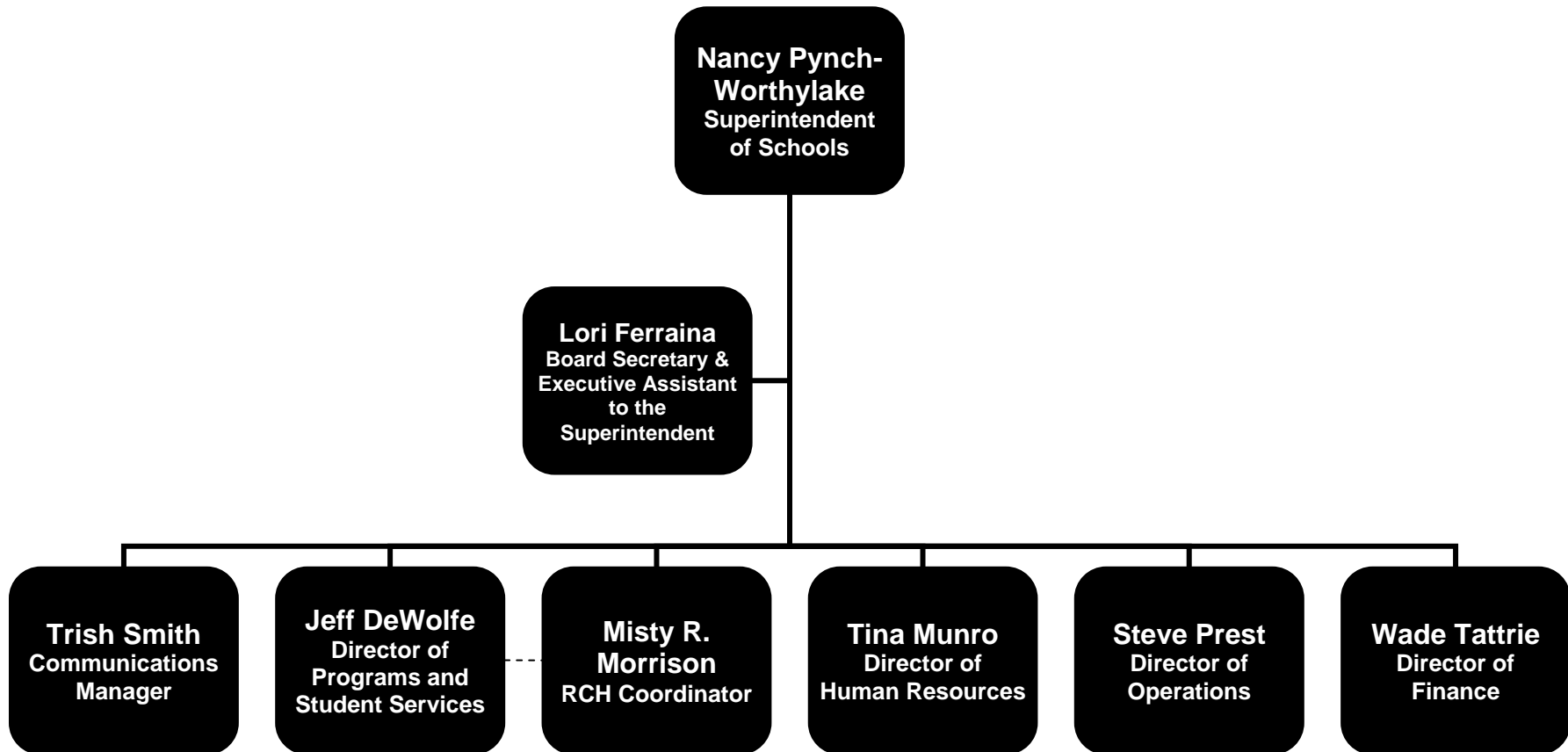
Revenue	2010-11 Actual	2011-12 Forecasted	2012-13 Budget
Province of Nova Scotia	60,407,077	54,312,800	52,797,142
Government of Canada	329,733	316,200	330,203
Municipal Contributions	15,218,223	15,450,800	15,600,000
Other Revenues	800,780	683,575	935,138
Capital Revenue Recognition			
Transfer from Reserves/Surplus			
School-Generated Funds	2,665,910	3,200,000	3,000,000
Total Revenue	79,421,723	73,963,375	72,662,483
Expenditures			
Board Governance	272,412	271,038	222,298
Regional Management	2,371,480	2,105,043	2,121,165
School Management & Support	7,690,208	6,865,077	6,803,087
School Instruction & School Services	32,787,030	32,263,579	31,204,574
Student Support Services	9,845,015	9,662,011	9,493,541
Student Transportation	6,077,647	6,353,482	6,036,038
Property Services	13,528,401	8,922,991	9,087,925
Other Programs	3,459,978	3,999,426	4,366,991
Adult & Community Ed	298,957	320,728	326,864
Transfer to Reserves/Surplus			
School-Generated Funds	2,614,921	3,200,000	3,000,000
Defined Benefit Pension Plan	390,400		
Total Expenditures	78,564,649	73,963,375	72,662,483
Annual Operating Surplus (Deficit)	857,074		
Opening Accumulated Unrestricted Surplus	149,164		
Closing Accumulated Unrestricted Surplus	394,949		

(II) Cost Pressures

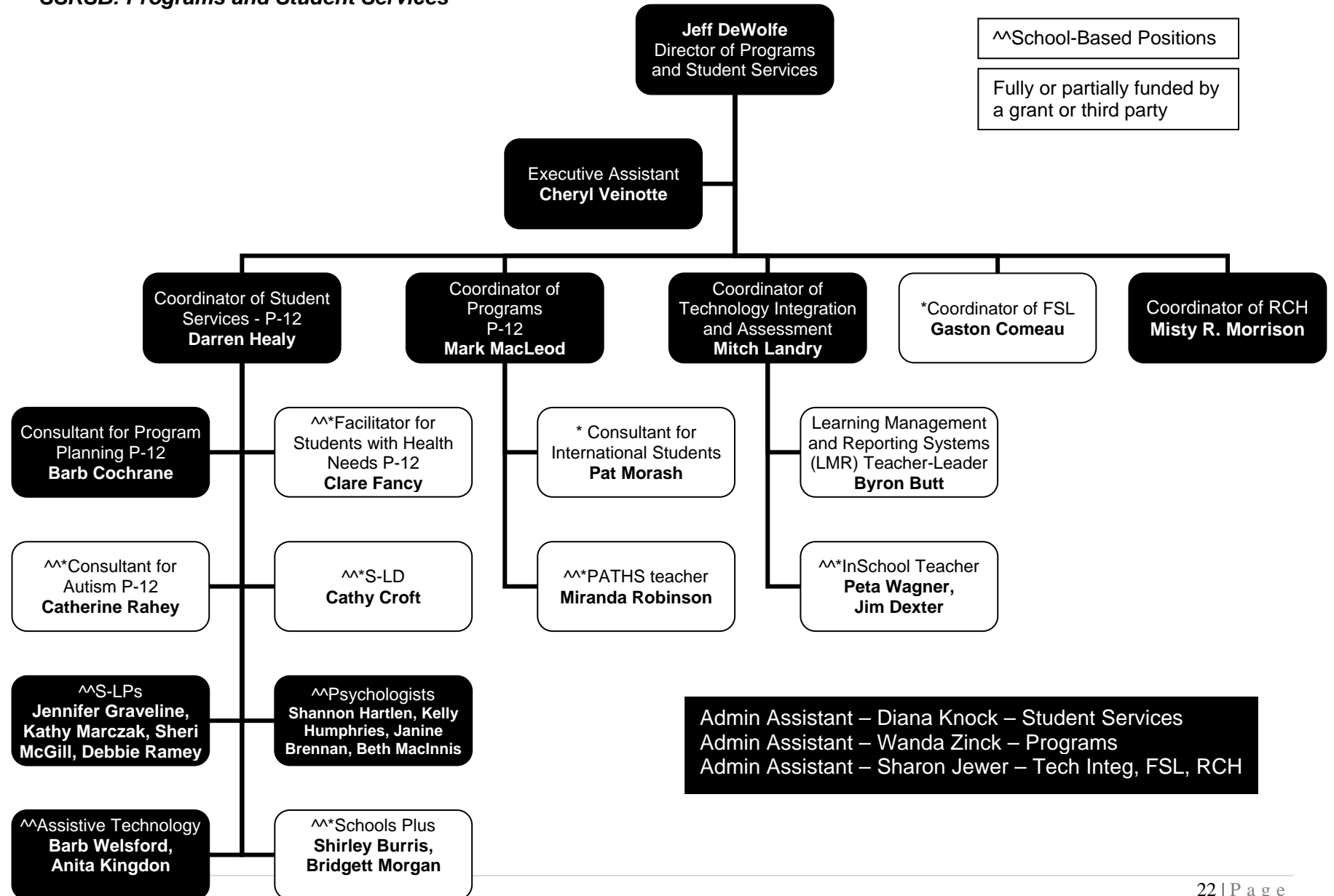
- Reduced provincial funding
- Salary and wage cost increases
- Insurance premium increases
- Implementation of new curricula and programs
- Energy (fuel oil, diesel and electricity) cost increases
- Provincial assessments
- Transition to School
- Adult Education Program
- Pension Plan deficiencies
-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

Appendix A - School Shore Regional School Board Organization Structure

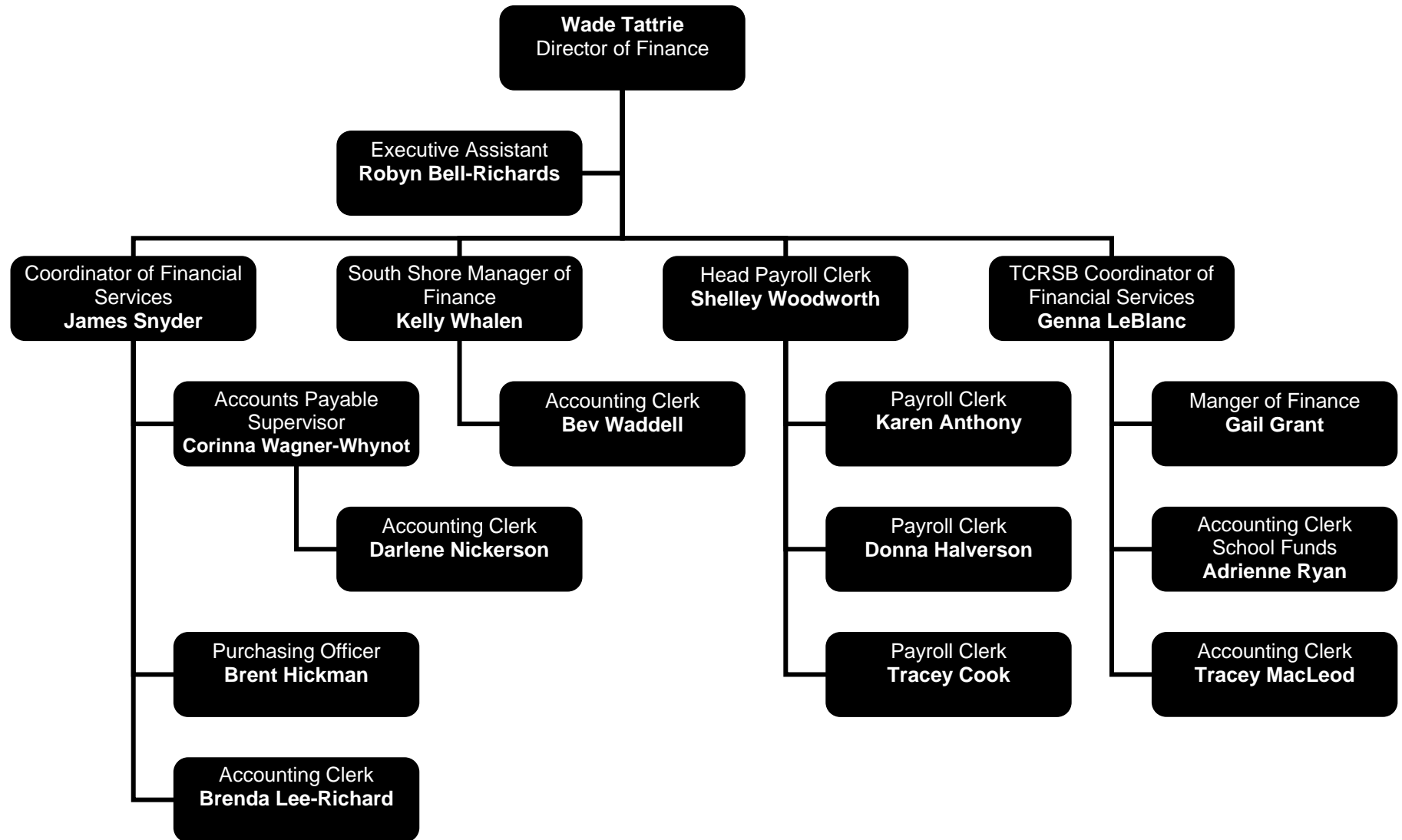
Office of the Superintendent



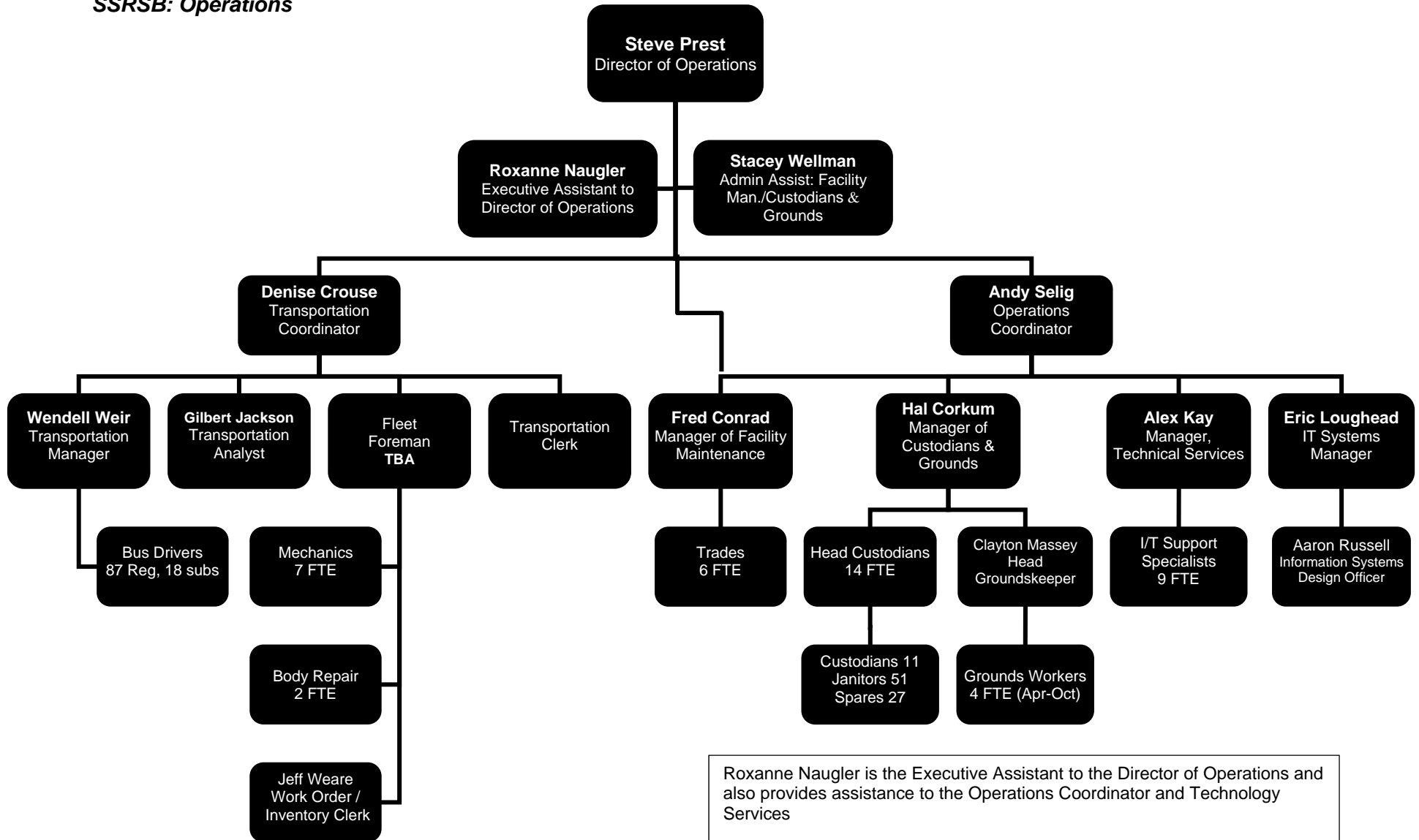
SSRSB: Programs and Student Services



SSRSB and Tri-County: Finance



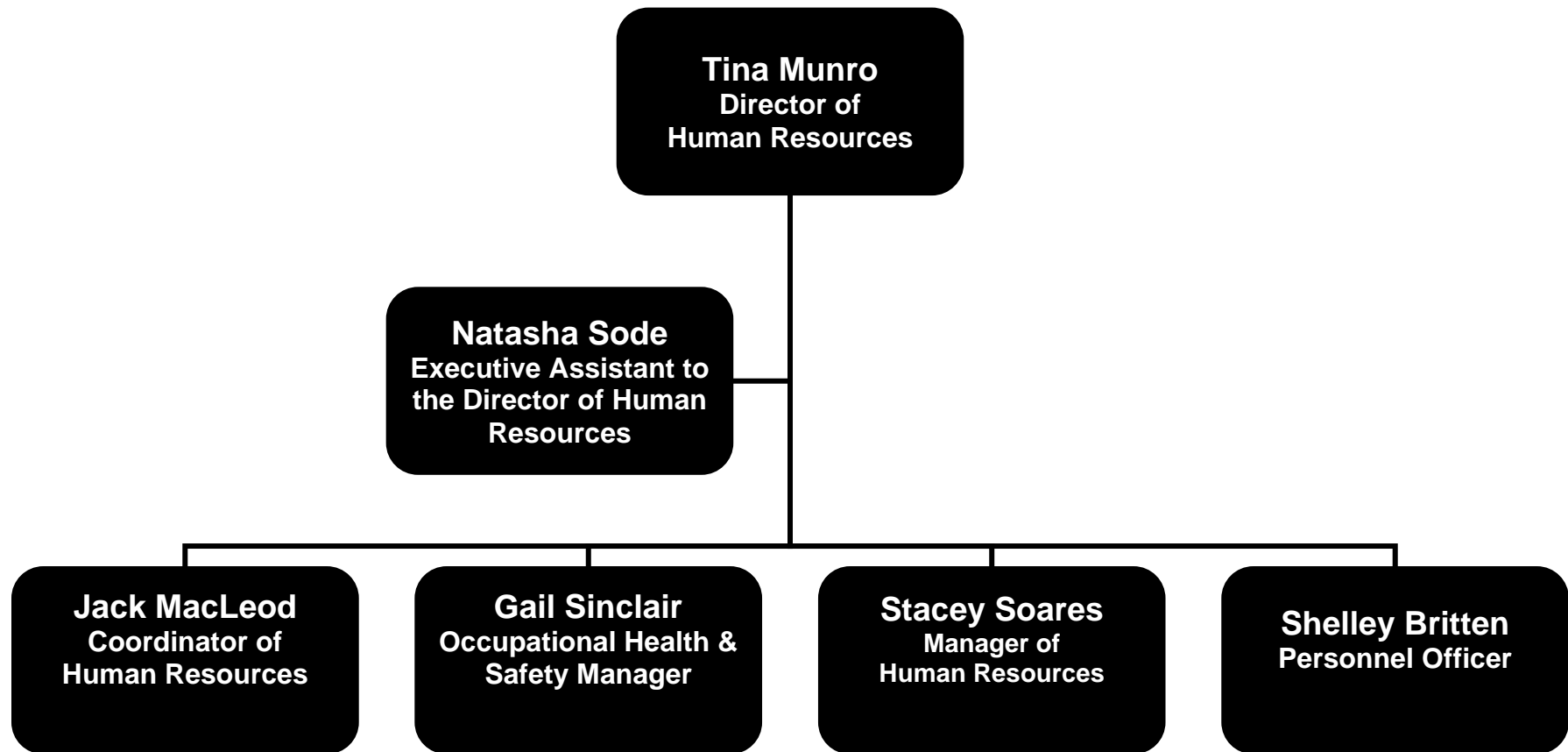
SSRSB: Operations



Roxanne Naugler is the Executive Assistant to the Director of Operations and also provides assistance to the Operations Coordinator and Technology Services

Stacey Wellman is the Administrative Assistant to the Manager of Custodial Services and Grounds and the Manager of Facility Maintenance and also provides assistance to Transportation Services

SSRSB: Human Resources



Appendix B - Key Facts

Key Fact Categories

Students

Total Number of Students	7307	6,949
Average Class Size P-2	18.71	21.84
Average Class Size 3-6	23.99	20.62
Average Class Size 7-9	22.92	21.13
Average Class Size 10-12	N/A	N/A
Total Number of Classes & Sections	238	239

	September 30, 2010	September 30, 2011
Total Number of Students	7307	6,949
Average Class Size P-2	18.71	21.84
Average Class Size 3-6	23.99	20.62
Average Class Size 7-9	22.92	21.13
Average Class Size 10-12	N/A	N/A
Total Number of Classes & Sections	238	239

Teachers

Instruction FTEs	397.07	413.75
Administrative FTEs	38.22	37.22
Resource FTEs	50.35	53.04
Student Support FTEs	24.50	24.36
Program Support FTEs	5.0	5

Instruction FTEs	397.07	413.75
Administrative FTEs	38.22	37.22
Resource FTEs	50.35	53.04
Student Support FTEs	24.50	24.36
Program Support FTEs	5.0	5

School Support Staff

Education Assistants	155,862/190	128,400/190
Library Technicians	25826/195	11,698/195
Student Supervision	20,024/175	20,024/175
School Secretaries	58,637/215	53,473/215
Student Support Workers	5,740/215	4,515/215

Education Assistants	155,862/190	128,400/190
Library Technicians	25826/195	11,698/195
Student Supervision	20,024/175	20,024/175
School Secretaries	58,637/215	53,473/215
Student Support Workers	5,740/215	4,515/215

Board Governance

School Board Members	12	12
Board Support Staff FTEs	2	2

School Board Members	12	12
Board Support Staff FTEs	2	2

Regional Administration

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

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

Students/Instructional Computer
 Technical Support FTEs
 Computers/Technician

2.43	2.32
7	9
429	333

Property Services

Total School Sq. Ft.
 Sq. Ft./Student
 Private Operator Sq. Ft.
 Operating Cost/Sq. Ft.
 Bd. Custodial/Sq. Ft.
 Con. Custodial/Sq. Ft.
 Sq.Ft./Custodial Hour
 Operating Capital

1,097,675	1,168,814
150.22	168
98,302	106,302
\$7.91	\$7.63
1 : 22,000 sf	1: 17,982 sf
n/a	n/a
n/a	n/a
0.27	0.26

Transportation

Total Buses Operated
 Total Students Transported
 Total Cost/Student Transported
 Average Bus Load
 Cost/Unit - Contracted
 Cost/Unit - Board
 Number of Operating Days

90 regular, 15 spares	88 regular, 17 spares
6,608	6,472
\$833.00	870
73	73
n/a	n/a
\$52,420.00	52,925
195	195

Appendix C - Outcome Measures

Goal 1: To improve student achievement in literacy and numeracy. *three-year plan				
Outcome	Measure	Baseline/Year	Target/Year	Performance Did you meet your targets?
Goal 1/Outcome 1: Improvement in mathematics	Percentage of students meeting or exceeding expectations using:			
	Early Elementary Mathematical Literacy Assessment (EEMLA) 3	Baseline 2008-09 Province: 71% SSRSB: 72%	End of 2012-2013 % of SSRSB students meeting or exceeding the expectations of the EEMLA will continue to be at or above the NS reported percentage.	<i>2011-12 data not available as of approval date.</i>
	Early Mathematical Literacy Assessment (EMLA) 6	Baseline 2009-10 Province: 63% SSRSB: 63%	End of 2012-2013 % of SSRSB students meeting or exceeding the expectations of the EMLA will continue to be at or above the NS reported percentage.	2011-12 Province: 66.5% SSRSB: 66.1%
	Nova Scotia Exam Grade 12 Academic Math (NSE)	Baseline 2008-09 Province: 45% SSRSB: 34%	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.	2011-12 Province: 55.6% SSRSB: 38.4%
	Nova Scotia Exam (NSE) Grade 12 Advanced Math	Baseline 2008-09 Province: 64% SSRSB: 49%	End of 2012-2013 % of SSRSB students who passed the Grade 12 Advanced Math NSE will be at or above the NS reported percentage.	2011-12 Province: 69.3% SSRSB: 50.0%
Goal 1/Outcome 2: Improvement in literacy	Percentage of students meeting or exceeding expectations using:			

	Supporting Early Literacy Learners (SELL) 3	Baseline 2009-10 SSRSB 72%	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	2011-12 SSRSB: 75%
	Extending SELL (ExSELL) 6	Baseline 2009-10 SSRSB 85%	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 2009-10	2011-12 SSRSB: 83%
	Supporting Early Literacy Learners (SELL) 3	Baseline 2009-2010 SSRSB 77%	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 2009-10	2011-12 SSRSB: 71%
	Extending SELL (ExSELL) 6	Baseline 2009-2010 SSRSB 67%	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 2009-10	2011-12 SSRSB: 73%
	Early Language Literacy Assessment (ELLA) 3	08-09 Reading Baseline Province: 82% SSRSB: 82%	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.	2011-2012 Province: 73.9% SSRSB: 70.5%
		08-09 Narrative Baseline Province: 80% SSRSB: 80%		2011-2012 Province: 56.0% SSRSB: 55.1%
		09-10 Information Writing Province: 88.0% SSRSB: 92.0%		2011-2012 Province: 80.5% SSRSB: 80.9%

	Elementary Literacy Assessment (ELA) 6	08-09 Reading Baseline Province: 86% SSRSB: 86%	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.	2011-2012 Province: 84.7% SSRSB: 84.8%
		08-09 Writing Baseline Province: 93% SSRSB: 92%		2011-2012 Province: 86.9% SSRSB: 89.5%
	Junior High Literacy Assessment (JHLA) 9	08-09 Reading Baseline Province: 82% SSRSB: 82%	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.	2011-2012 Province: 80.4% SSRSB: 80.5%
		08-09 Writing Baseline Province: 95% SSRSB: 96%		2011-2012 Province: 90.5% SSRSB: 86.6%
Goal 1/Outcome 3: Individual school professional development plans to support the implementation of Western and Northern Canadian Protocol (Math)	Number of SSRSB schools with individual school professional development plans.	Baseline: 2012-13	By end of 2013, SSRSB schools will have commenced writing individual professional development plans for the roll-out of the Western and Northern Canadian Protocol.	2012-13 is baseline year.

Goal 2: Increase operational efficiency & effectiveness, including a healthy environment and competent, qualified staff				
Outcome	Measure	Baseline/Year	Target/Year	Performance Did you meet your targets?
Goal 2/Outcome 1 Increase qualified substitutes within the Board	Increase in qualified substitutes	No baseline data - need to develop metrics	Data has been entered for all substitutes. Matrices will be developed in 2012-2013.	<i>No performance (baseline year)</i>
Goal 2/Outcome 2: Increase the quality of hires	Number of absences due to illness or injury	Baseline: 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	As of January 31, 2012 (projected to March 31) Teachers: 5,810 days CUPE: 11,724 hours NSGEU: 5207 hours SEIU: 8065 hours Non-Union: 1342 hours
Goal 2/Outcome 3: Increase the quality of hires To increase efficiencies in HR department to increase time spent on Attendance support	Added time for proper analysis, follow up and support for attendance on a consistent basis that adds value to SSRSB and employees. To have a process in place that is feasible and adds value.	2011-2012 time on task	By March 2013 - to save 10-15 hours/month in the department for attendance support.	We have made time to implement a support and awareness program that will begin in September 2012
Goal 2/Outcome 4: Transition plan for preventative maintenance	Decrease number of annual reactive maintenance projects (September – September)	2011-2012	Reduction of 50% by 2015	<i>No performance (baseline year)</i>

Goal 2/Outcome 5: Improve payroll services efficiency and controls	Current procedures, practices, controls.	2011-2012	Documented improved controls - July 31, 2013	<i>No performance (baseline year)</i>
	Time spent processing payroll functions.	2011-2012	Reduced overtime -July 31, 2013	<i>No performance (baseline year)</i>

Goal 3: Improve Board Governance				
Outcome	Measure	Baseline/Year	Target/Year	Performance Did you meet your targets?
Goal 3/Outcome 1: Improved efficiency and following of by-laws at School Board meetings.	School Board Members are familiar with and use by-laws in a manner that improves efficiency of by-laws. Measured through self-evaluation. Critical reflection regarding governance practice.	2012-13 self-evaluation results	2012-2015 School Board Meeting running smoothly with rules of order being followed. Continuous improvement of self-evaluation baseline.	<i>No performance (baseline year)</i>