



EDUCATION BUSINESS PLAN

2009-2010

September 23, 2009

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Introduction

The South Shore Regional School Board (SSRSB) was created by a special amendment to the *Education Act* on August 1, 2004. The legislation eliminated the Southwest Regional School Board and replaced the Tri-County District and the South Shore District School Boards with two regional school boards. Direct responsibilities of each Board include Education, and Operations. Financial services are provided by the SSRSB to Tri-County Regional School Board (TCRSB) within the guidelines of a formal Shared Service Agreement. To November, 2008, TCRSB provided Human Resources services to the SSRSB, including Occupational Health and Safety and Information Technology, under the Shared Services Agreement. Since October, 2008 the SSRSB has had its own HR function in the Bridgewater offices of the Board.

The South Shore Regional School Board is responsible under the Education Act to provide public education to students residing in Lunenburg and Queens Counties. The twelve-member Board includes ten district representatives

elected from polling divisions within the South Shore Region, as well as one elected African Nova Scotia representative and one Mi'Kmaq representative appointed by the Minister of Education. Each is representative of their population for the entire Region.

The South Shore Region includes thirty-two (32) public schools offering English-language education in a geographic area of approximately 5250 square kilometres. Enrolment in 2008-2009 was 7668 students, down 214 students from the enrolment in 2007-2008. Enrolment has continually declined during the past five years as indicated in the following table.

Year	2004/05	2005/06	2006/07	2007/08	2008/09
*Enrolment	8629	8329	8109	7882	7668

*enrolment as of September 30

South Shore Regional School Board

The Region includes seventeen elementary schools, four elementary-middle schools, two middle schools, four junior-senior high schools, three high schools, two adult high schools, one alternate school, two middle-level transition programs, and a transition program for students with special needs. School enrolment ranges from a low of 3 students at Big Tancook Elementary (our region's last single-room school) to a high of 840 students at Park View Education Centre.

The South Shore Regional School Board has a school staffing complement of approximately 540 full time equivalent teachers. From this complement, 363 are allocated as classroom teachers, 7.75 to provide Reading Recovery, 46.5 as program support teachers, 17 as guidance counsellors, 40 as school based administrators, 27 as specialists, 9 as coop and O2, 10 as mentors and 23 as equity staffing for small school, individual school needs and special programs.

The pupil/teacher ratio using only school based classroom teachers is 21.12. The pupil/teacher ratio using all school-based teachers and administrators is 14.2. The pupil

teacher ratio using all school based teachers has experienced a decline over the past five years as indicated in the following table.

Year	2004/05	2005/06	2006/07	2007/08	2008/09
Students/ Classroom Teacher	20.01	19.49	21.08	21.64	21.12
All Staff	16.80	16.41	16.00	15.60	14.20

Planning Context

- Economic conditions deteriorated in past year
- Budget schedule – delay to Summer
- School review implementation: closing schools, moving students, capital projects
- Demonstrated progress resulting in part from program initiatives in-place

Board Governance Structure

The South Shore Regional School Board is responsible to provide education programs to students within its boundaries. The Board Superintendent is responsible to the Board and operational management is organized by division: Program and Student Services, Finance, Operations, and Human Resources. Organizational charts outlining the structure is provided in Appendix “A”.

The twelve members of the South Shore Regional School Board meet in camera as a Committee of the Whole and publicly at meetings held once per month. In addition, the Board meets for a work session once per month. Board business is conducted according to the Board’s By-Laws and *Bourinot’s Rules of Order*. A process outlined on the Board’s website (<http://www.ssrbs.ca>) enables any member or delegation of the public to request to address the Board or one of its Committees at a public or in-camera meeting.

Approved Board Minutes and Board Policies are publicly available on the Board’s web site.

Standing Committees of the Board include the Education Committee, Human Resources Committee and the Finance and Operations Committee. There are also a number of Ad Hoc committees and non-SSRSB committees on which the Board has representation such as the Nova Scotia School Boards Association and the School Insurance Program.

Senior Management includes the Superintendent of Schools, Director of Program and Student Services, Director of Human Resources, Director of Finance and the Director of Operations.

School Advisory Councils (SAC) exist at each school in the Region with the exception of the Lunenburg family of schools which are served by one SAC.

Principals meet on a regular basis each month for professional development, problem solving and information sharing. Vice-Principals meet every second month for the same purpose.

These meetings are organized and chaired by the Superintendent of Schools.

MISSION

To provide quality equitable programming within a healthy, safe, and respectful environment.

WE BELIEVE...

- In the development of the whole child;
- Schools must be safe, supportive, and socially just;
- Everyone must be treated with dignity and respect;
- All students have the ability to learn;
- Student learning is our primary responsibility;
- Students learn at their own pace and in different ways;
- Learning is a lifelong process;
- Learning is a partnership among home, school, and community.

GOALS

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

Core Business Functions

The management of the school system is carried out under the leadership and direction of the Superintendent of Schools. The core business functions of the Board are structured into the office of the superintendent and four divisions, each under the leadership of a director who reports to the superintendent. The director of each division works with a specific Standing Committee:

Director of Programs and Student Services ► *Education Committee*;

Director of Finance ► *Finance and Operations Committee*;

Director of Operations ► *Finance and Operations Committee*;

Director of Human Resources ► *Human Resources Committee*.

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

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

Programs and Student Services Division

Personnel of the Programs and Student Services Division are responsible for all aspects of education programs, professional development, and education services to students, teachers and

education support staff within the region. Specific responsibilities include:

- Write new and review existing policies that pertain to education programs and their delivery.
- Review and recommend to the School Board consideration of the approval of curriculum-based pilot projects, school-based programs and board-based programs.
- Ensure that curriculum-based pilot projects are evaluated.
- Review testing results provided by the Department of Education.
- Review reports which provide information on the success of students’ learning.
- Investigate areas of concern in the delivery of curricula and the progress of our students in meeting the expected learning outcomes.
- Establish positions on curriculum-related matters for consideration by the School Board to forward to the Department of Education and the Education Committee of the Nova Scotia School Boards Association.
- Review monthly financial statements for the division.
- Assist in the development of the next fiscal year’s budget.

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- Develop resolutions for recommendation to the School Board for submission to the Nova Scotia School Boards Association's Annual General Meeting.

Finance Division

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

- Review and recommend the annual budget to the Board.
- Review monthly financial statements for the division.
- Review the monthly financial statement of the Board.
- Develop new and review existing policies of the Board that pertain to finance.
- Review any Board report that has a financial impact.
- Monitor financial performance against budget.
- Receive and consider financial reports.
- Review insurance issues of the Board.
- Review contracts of the Board.
- Review the financial impact of all employee pension agreements.

- Develop resolutions for recommendation to the School Board for submission to the Nova Scotia School Boards Association.

Human Resources Division

The Human Resources Division is responsible for all aspects of Human Resources Services.

Staffing

- Provide staffing allocation plans for the board for inclusion in the budgeting process.
- Provide monitoring and oversight of the recruitment and hiring process for all employee groups.
- Provide for succession planning.

Labour Relations

- Provide for all aspects of labour relations including support of local and provincial bargaining.

Occupational Health and Safety (OHS)

- Provide OHS services to support schools to ensure compliance with the Act, Regulations and Board policy.

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Employee Relations

- Provide employment equity
- Develop and manage the Employee Wellness Program.
- Provide services for on the job evaluation, compensation management and resources for employee performance appraisals.
- Provide non-teacher professional development and coordination of the board-wide professional development plan.
- Provide support to principals in all aspects of human resources.

Operations Division

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

- Review and recommend new school capital construction and renovations priorities to the School Board.
- Review the operations of the Student Transportation system, including fleet maintenance, bus routing and private conveyance.

- Review the operation of building maintenance, custodial services and grounds programs.
- Develop policies and procedures that pertain to student transportation and school property maintenance.
- Develop and implement a student transportation safety education and awareness program.
- Receive reports from the Occupational Health and Safety Manager and recommend appropriate action about operational issues that affect workplace health and safety.
- Review monthly financial statements for the division.
- Assist in the development of the next fiscal year's budget
- Develop resolutions for recommendations to the School Board for submission to the Nova Scotia School Board Association.

Annual Report of Achievements 2008-09

The year under review was a transition year with the election and appointment of new Members of the Board, a number of changes in senior staff, and a comprehensive review of five schools leading to school closure announcements.

During 2008/09, the Human Resources Division of the SSRSB was created as a separate unit after four years of services provided by the TCRSB under a shared-services agreement. A director was named in November, 2008 and staffing confirmed in the following months.

A new Director of Programs and Student Services started in August, a new Director of Operations was named in September, 2008, and a new director of Finance was appointed in January, 2009.

The South Shore Regional School Board has established goals backed by an investment in improving literacy and mathematics skills. The Assessment is one tool we use to evaluate progress and these results show we are moving in the right direction.

Progress on 2008-2009 Goals:

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

Achievements:

- Grade 3 students performed well in Nova Scotia's 2008 provincial early elementary mathematics assessment, showing significant improvement over 2007. Seventy-six percent of students attending English-language schools on the South Shore met expectations, up from 65.8 percent in the 2007 assessment.
- Reductions to teaching staff were minimized.
- Allocation to middle schools was increased slightly to help with this.
- Maintained focus on student assessment.
- Maintained literacy/tech mentors in place in all schools P to 12.
- Supported five new schools entering the School Improvement Accreditation process.

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

Achievements:

- Supported regional coordinator and provided Community-based Education Programs to high school students on equitable basis.
- Ensured that all students entering Primary in 2009 have access to Transition to School Program.
- Plans underway to hire an additional Student Support Worker to improve the understanding of equity, privilege, race relations, cross cultural understanding and human rights.
- Maintained existing guidance ratio in all schools (1:500).

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

Achievements:

- Increased allocation to Middle Schools to help provide time during the day for teacher professional development.
- Provided for professional development of aspiring school administrators (Leadership Program).

- The Board has at least five participants in a Master of Education in Counselling cohort at Acadia University, moving the Board further toward the goal of filling all guidance positions with teachers who have completed their M.Ed. (Counselling).
- Developed a draft policy for supervision and evaluation of non-teaching staff which is now being circulated for comments.
- All psychologist and guidance counsellors trained on PREPARE model for crisis intervention.
- Implemented a new on-line recruitment system.
- All new bus drivers receive standardized training.
- A tool has been developed to have all drivers appraised on a three-year rotation.

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

Achievements:

- School Board facilities continue to be well maintained, with 82 percent of maintenance work requests completed.

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- All school playground equipment now complies with CSA safety standards.
- Supported active, healthy living through Health Promoting Schools model.
- All schools have functional waste sorting processes in place.
- Student transportation is offered consistently across the region, as per Utility Review Board regulations.
- All students, staff, and families received information on bus safety and code of conduct. Buster the Bus visited all P-4 classrooms, and an information pamphlet was distributed to all parents.
- All schools have head custodians, with 90 percent of them having the technical qualifications required.
- Occupational Health and Safety Manager developed an Early and Safe Return to Work policy.
- Provided funding for three pilot schools to participate in character development and bullying prevention programs (PATHS program).
- Staff participated in a provincial risk management conference. The conference report forms the basis of the Board's own risk management plan.
- Improvements in financial reports for managers with budget responsibilities facilitated better control of scarce financial resources.
- Implementation of SAP software enabled staff to better manage human and financial resources.

Finance and Operations

i. **Financial Indicators:** The actual financial results for 2007-2008, and 2008-2009, as well as the 2009-2010 budget are outlined in the following chart.

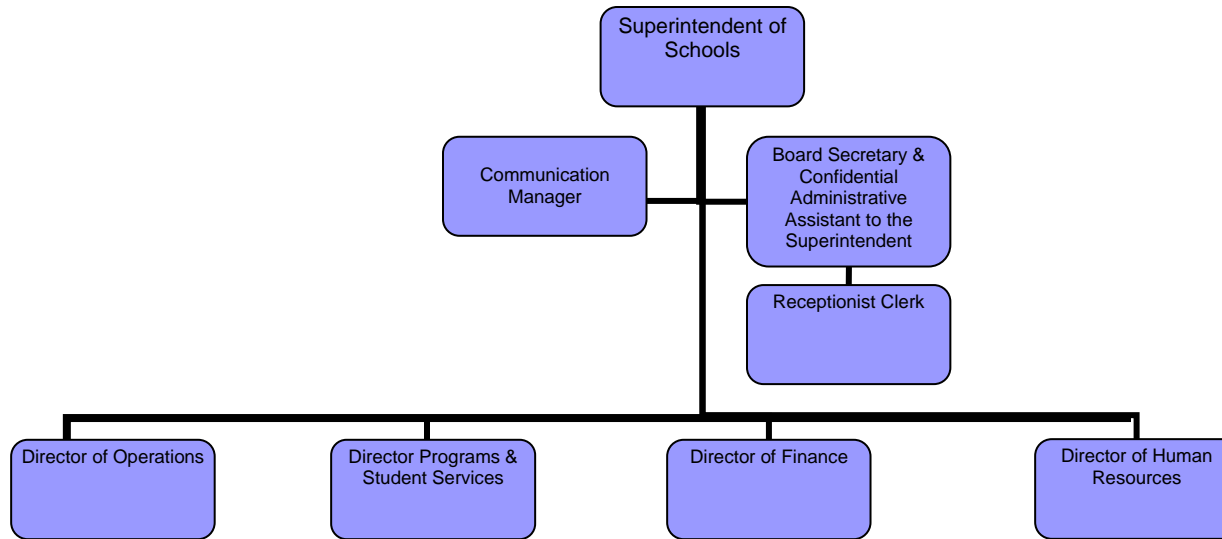
Revenue	2007-08 Actual	2008-2009 Actual	2009-2010 Budget
Province of Nova Scotia	54,686,652	54,438,729	58,385,076
Government of Canada	228,571	122,954	125,073
Municipal Contributions	14,061,355	14,673,049	15,097,300
Other Revenues	791,157	762,735	574,222
Capital Revenue Recognition			
Transfer from Reserves/Surplus	692,941	1,162,161	550,000
School-Generated Funds	3,272,745	3,258,162	3,200,000
Total Revenue	73,733,421	74,417,790	77,931,671
Expenditures			
Board Governance	259,295	226,216	299,212
Regional Management	2,337,568	2,286,966	2,311,272
School Management & Support	6,948,849	7,168,972	7,302,013
School Instruction & School Services	32,157,482	32,320,974	33,104,176
Student Support Services	7,549,797	8,368,744	9,201,147
Student Transportation	5,460,125	5,823,747	5,767,673
Property Services	12,560,655	10,421,039	12,330,486
Other Programs	2,197,618	3,313,987	7,297,090
Adult & Community Ed.	260,835	268,582	318,601
Transfer to Reserves/Surplus			
School-Generated Funds	3,238,123	3,185,426	
Total Expenditures	72,970,347	73,384,653	77,931,671
Annual Operating Surplus (Deficit)	763,074	1,033,137	
Opening Accumulated Unrestricted Surplus	1,126,650	1,162,161	960,401
Closing Accumulated Unrestricted Surplus	1,162,161	960,401	410,401

ii. Cost Pressures:

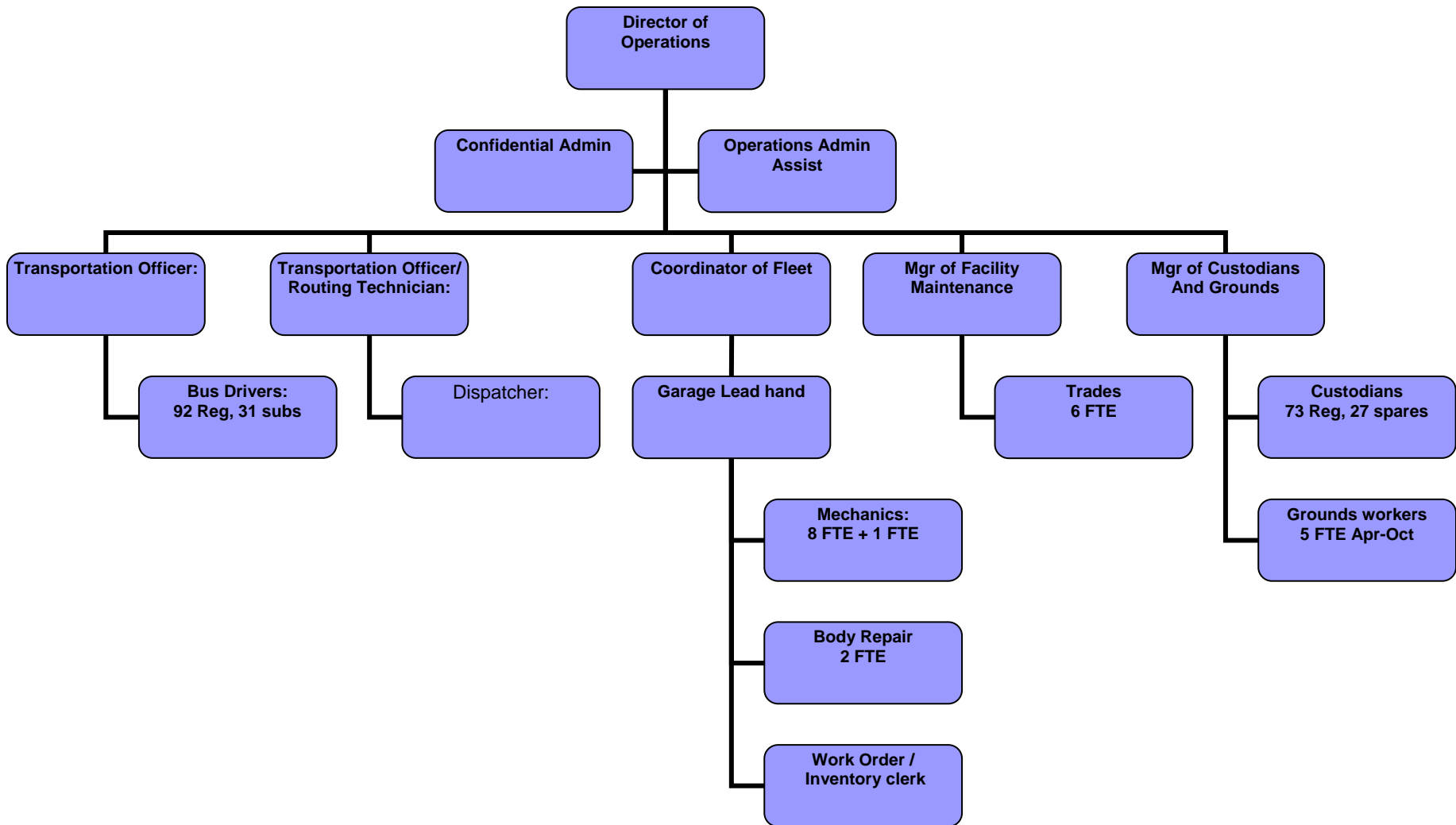
- Salary and wage cost increases
- Insurance premium increases
- Implementation of new curricula and programs
- Energy (fuel oil, diesel and electricity) cost increases
- Operational support for provincially-mandated consultants
- Provincial assessments
- School Accreditation
- Transition to School
- Adult Education Program
- Pension Plan deficiencies
- Building maintenance and repairs
- IB program
- Snow removal
- Student conveyance

Appendix A: South Shore Regional School Board Organizational Charts.

1. Office of the Superintendent of Schools

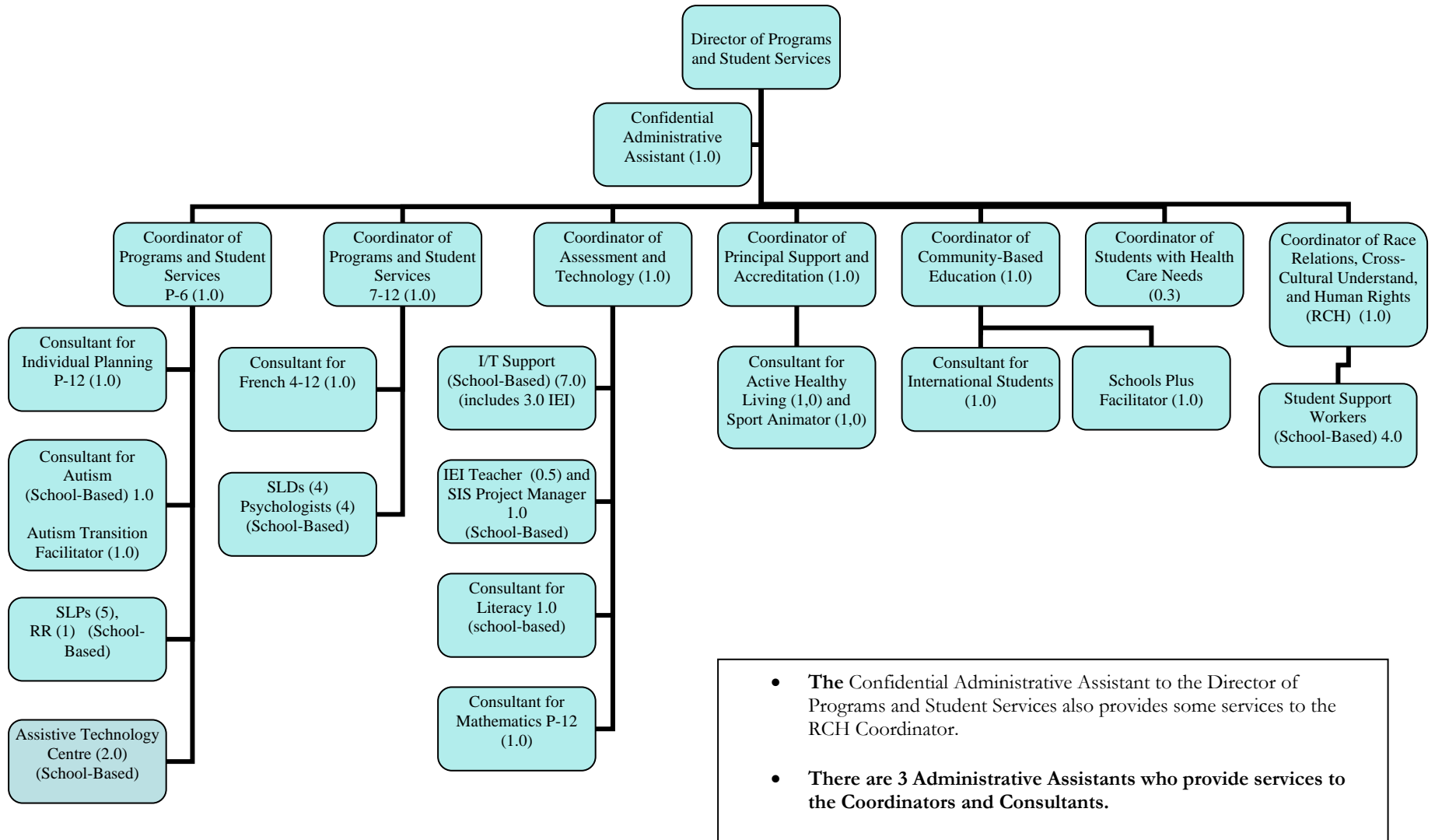


**Appendix A: South Shore Regional School Board Organizational Charts.
2. Office of the Director of Operations**



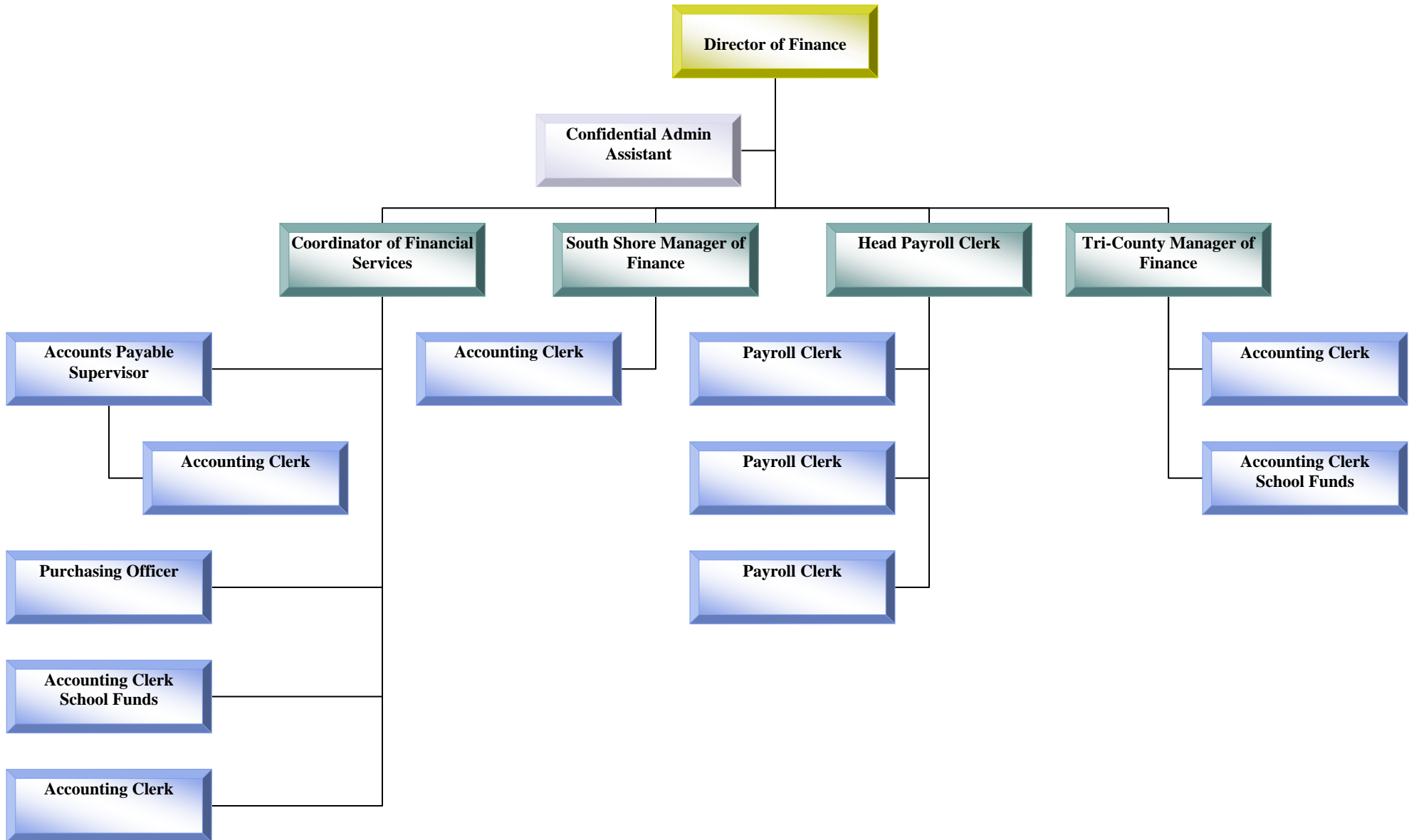
Appendix A: South Shore Regional School Board Organizational Charts.

3. Office of the Director of Programs and Student Services



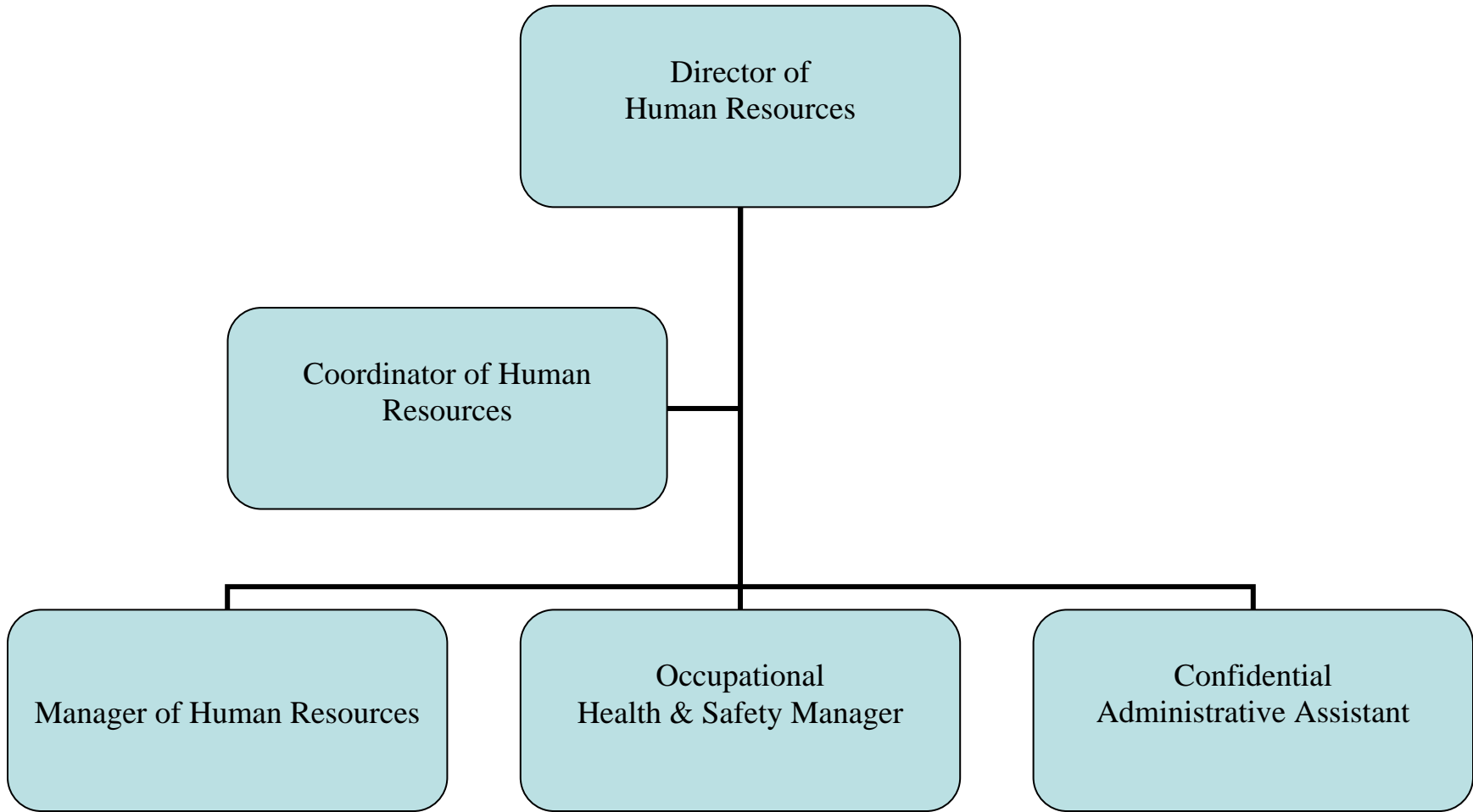
Appendix A: South Shore & Tri County Regional School Board Organizational Charts.

4. Office of the Director of Finance



Appendix A: South Shore Regional School Board Organizational Charts.

5. Office of the Director of Human Resources



Appendix B: Key Facts

Key Fact Categories

	Previous Year 2007-08	Current Year 2008-2009
Students		
Total Number of Students	7882	7668
Average Class Size P-2	19.36	19.27
Average Class Size 3-6	25.57	24.00
Average Class Size 7-9	25.11	23.92
Average Class Size 10-12	n/a	n/a
Total Number of Classes & Sections	246	243
Teachers		
Instruction FTEs	417.34	401.61
Administrative FTEs	41.30	40.0
Resource FTEs	41.28	46.5
Student Support FTEs	21.00	24.75
Program Support FTEs	5.00	5.00
School Support Staff		
Education Assistants	134,408/190	140,186/190
Library Technicians	25,826/195	25,826/195
Student Supervision	21,918/175	20,024/175
School Secretaries	58,003/215	58,003/215
Student Support Workers	2,280/190	2280/190
Board Governance		
School Board Members	12	12
Board Support Staff FTEs	2	2

Appendix B: Key Facts (continued)

Key Fact Categories

Previous Year 2007-08	Current Year 2008-2009
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Regional Administration

Senior Management FTEs	4.0	5.0
Program Management FTEs	5.0	5.0
Operational Management FTEs	1.0	3.0
Administrative Support FTEs	11.0	12.0
Secretarial/Clerical FTEs	3.0	3.0

Technology

Students/Instructional Computer	3.14	2.57
Technical Support FTEs	8.20	8.20
Computers/Technician	368	364

Property Services

Total School Sq. Ft.	1,170,038	1,170,038
Sq. Ft./Student	145.1	152.6
Private Operator Sq. Ft.	1,059,614	98,302
Operating Cost/Sq. Ft.	110,924	\$10.56
Bd. Custodial/Sq. Ft.	\$8.63	\$2.56
Con. Custodial/Sq. Ft.	17,495	n/a
Sq.Ft./Custodial Hour	n/a	n/a
Operating Capital	0.39	0.34

Transportation

Total Buses Operated	94	94
Total Students Transported	6962	6789
Total Cost/Student Transported	\$763.08	\$764.51
Average Bus Load	79	74
Cost/Unit - Contracted	n/a	n/a
Cost/Unit - Board	56,517	62,072.27
Number of Operating Days	195	195

Goal #1 Increase student achievement levels in literacy and numeracy

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
1. Maintain mathematics mentors in all P-9 schools to increase student achievement and effective instructional practice	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	Initiated in 2007/08 (continued)	\$128,700	\$161,300 2.48 FTEs	...Qualified Math mentor in each school (P-9)Increase in number of mentors involved in collaboration and coaching as determined by mentor tracking sheets. Number of teachers supported by mentors as they develop Mathematical Development Records (MDRs) and use that information to inform their practice and improve student achievement in grades 4-6.	21 of 38 outcomes
2. Maintain literacy/technology mentors in all P-12 schools to increase student achievement and effective instructional practice	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	Originated in 2001 with one mentor. 34 mentors currently in all schools	\$93,800	\$313,300 6.15 FTEs (linked to EXSELL Expansion to grade 7)	...Qualified literacy/technology mentors in each school. (P-12) ... Evaluate the effectiveness of the mentor program using a logic model and three years of Lit/Tech Mentor tracking sheets.Summary report available by December, 2009.Measure achievement through % of students that have met expectations on provincial literacy assessments and SELL and ExSELL assessment tools by June 2010 and compare with baseline data.	25 of 38 outcomes

Goal #1 **Increase student achievement levels in literacy and numeracy**

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
3. Maintain focus on student assessment through various methodology including "Assessment for Learning" Practice	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	Initiated in 2005-2006 (continued)		\$48,000 (includes EXSELL expansion through to grade 7)Develop a self assessment tool for schools to use to further the integration of assessment for learning practices. Update the SSRSB Assessment Policy and develop procedural guidelines.Expand the SSRSB assessment website to include examples of assessment for learning in schools. Provide specific and focused leadership opportunities for Administrators from which clear expectations are established for assessment for learning and balanced assessment practices in schools.	14 of 38 outcomes
4. Maintain current levels of teachers in classrooms	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010			...Comparison of 2008-2009 PTR with 2009-2010 PTR in all schools.	1 of 38 outcomes
5. Explore and expand middle school, research-based school-wide practices that will increase student achievement, attend to the whole child and foster a high degree of student engagement.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010		\$5,000	...Teacher collaborative teams established in each school. ...by 2012, student achievement is authentically reported within an Outcomes Report Card. ...Research-based middle school practices will be implemented at each school based on community needs, school size and school data. Improvement efforts will be supported and monitored by the Middle Level Coordinator and Student Services. ...Advisor programs implemented in schools. ...A leadership middle level PLC will be established and maintained. ...Junior high exams (7-8) are no longer scheduled in schools, thereby increasing time on task for all students.	2 of 38 outcomes

Goal #1 **Increase student achievement levels in literacy and numeracy**

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
6. Support five new schools entering the School Improvement Planning process.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010 for 5 new schools (and continuing for all other schools)	\$40,000	\$52,000North Queens, South Queens, Greenfield, Riverport, and Wickwire (re-entering) have entered the accreditation cycle for 2009-2010 and produce at least two SMART goals based on data acquired through the accreditation process.	32 of 38 outcomes

Goal #2

Provide equitable opportunities for students to access basic education programs.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
1. All students entering Primary in 2009 will have access to a Transition to School Program.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	(continued)...s ummer of 2009	\$37,500 (Fed)	\$14,000	...The number of eligible primary students attending the program in the summer of 2009 will be compared to 86% of eligible students who attended in the summer of 2008. ...The SSFRC, through the SSRSB P-6 Coordinator, will prepare an impact summary by December, 2009.	10 of 38 outcomes
2. Protection to all current and future French Immersion programs in SSRSB.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals ▪ French Consultant 	A three year plan beginning in 2009-2010	\$64,000 Fed \$25,000 DOE	\$46,000 for all French Programming	...in 09-10 an option is provided for grade 9 Hebbville students to complete their high school FI Leaving Certificate. ...Over the next two years, a staff committee will be established to make recommendations for access to FI programs and the sustainability of FI programs in all areas of the SSRSB.	6 of 38 outcomes
3. Deliver effective guidance services and programs in all schools by maintaining existing guidance ratio (1:500)	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	Initiated in 2008/09 (continued)	FTEs?	16.84 FTEs (+ \$18,000)	...all school received guidance services ... Number of schools offering comprehensive guidance and counselling programs increase ... increase in the number of counsellors who have or are in the process of attaining their Med (Counselling) or the equivalent ... guidelines for consistent delivery of guidance services are developed and implemented ... en evaluation tool for guidance services is developed	14 of 38 outcomes

Goal #2

Provide equitable opportunities for students to access basic education programs.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
4. Continue and expand Nova Scotia International Student Program (NSISP)	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals ▪ ISP Consultant 	(continued)	\$10,000 from DOE and 35 students@11,000= \$385,350	0	...Number of students participating in the ISP program using a base of 35 students.The amount of revenue generated for each participating school and feedback from Principals.	18 of 38 outcomes
5. Support and continue to provide community-based education programs to high school students on an equitable basis	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals ▪ CBE Consultant 	(continued)	02 \$113,000 and 8.7 FTEs \$100,000 CBE Consultant (\$857,300 Total) + \$16,800 WorkIt grant from Labour and WF Dev. + \$48,000 for Co-op expansion	STEP \$22,000 Co-op \$4,200	... the number of students participating in community based education increases ...Amount of direct support provided to schools to continue and expand Co-operative educationMaintain staffing levels appropriate to year of implementation of O2. ... Hire a full-time CBE Consultant ... New regional skilled trades facility is built and courses offered at PVEC for 09-10 school year ... S'TEP program continues to support students specifically focused on the trades ... increases activities in all schools to heighten career awareness	3 of 38 outcomes
7. Improve understanding of equity, privilege, race relations, cross cultural understanding and human rights	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	(Continue)	\$30,000 (DOE)	\$73,600 plus 1 FTE	...The number of schools receiving PD and training related to RCH issues within learning environments.ANS literacy teacher hired.Number of schools reporting and effectively providing solutions for RCH incidents compared to previous years.Evidence of RCH practice integrated with curriculum	10 of 38 outcomes

Goal #3

Ensure that staff positions are filled by highly competent and qualified people.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)	Quarterly Review and Assessment
			DOE	SSRSB			
1. Provide time during the day for teacher professional learning communities that focus on student achievement	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010	\$0	\$0Number of schools with built-in job-embedded learning time with structured PLCs. ...The degree to which pull-out PD and substitute teachers have been reduced.	4 of 38 outcomes	
2. Provide professional development to aspiring school administrators through a Leadership Development Program.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010	\$0	\$17,50015 aspiring school administrators complete eight workshops, appropriate assignments and NSELC Module one.Number of participants who apply for and are successful in securing leadership positions within the board.	10 of 38 outcomes	
3. Implement a new organization structure for Transportation.	Director of Operations	February, 2010 for structure approved.	\$0	\$0	New structure in place and positions filled.	6 of 38 outcomes	
4. Implement a new on-line recruitment system.	Director of Human Resources	November, 2009	\$0	\$15,000	The Human Resources Department will implement a new on-line recruitment system in the spring of 2009 to further improve reporting to the Board.	28 of 38 outcomes	
5. Develop policy for supervision and evaluation of staff.	Director of Human Resources	1. Non-teaching - September, 2009 2. Teaching - October, 2009	\$0	\$0	1. The Human Resources Department will develop a draft policy for supervision and evaluation of non-teaching staff of the SSRSB during the fall of 2009. 2. The Human Resources Department will participate in a review of Policy 780 Supervision of Teachers during the fall of 2009.	14 of 38 outcomes	

Goal #3

Ensure that staff positions are filled by highly competent and qualified people.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)	Quarterly Review and Assessment
			DOE	SSRSB			
6. Create alternatives when no qualified teacher is available during the posting process.	Director of Human Resources	January, 2010	\$0	\$0	Increased recruitment nationwide and increased diversity, measured by staffing reports. Implementation of proactive recruiting plan for next budget proposal.	6 of 38 outcomes	

Goal #4

Provide safe, healthy, respectful, positive learning and work environments for all students and staff.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
1. All School Board facilities are well maintained to ensure a long and productive lifespan.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	1. Number of approved school requests for maintenance that are completed. 2. A preventative Maintenance plan is in place. 3. Number of schools supported by a qualified Building Operator or qualified Head Custodian.	4 of 38 outcomes
2. Training and appraisal of bus drivers.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	1. Standard training program for all bus drivers. 2. All bus drivers are appraised on a 3 year cycle.	21 of 38 outcomes
3. All school playground equipment complies with CSA safety standards.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	Number of schools with playground structures comply with the CSA standard.	9 of 38 outcomes
4. All schools have functional waste management programs.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	Number of schools that have functioning green teams, waste sorting processes and promotional programs.	18 of 38 outcomes
5. Students, staff, and families receive information on bus safety and code of conduct.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	1. Percentage of elementary students who have received bus safety training. 2. Number of schools that provide written information to students and families on bus discipline and the role of the driver and principal.	21 of 38 outcomes
6. Access to student transportation is offered consistently across the region.	Director of Operations	2009-2010 (continued)	No new costs	No new costs	1. Percentage of schools where Walking Distance Policy has been implemented.	18 of 38 outcomes

Goal #4

Provide safe, healthy, respectful, positive learning and work environments for all students and staff.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
7. Provide funding for three pilot schools participating in character development and bullying prevention programs	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010 (continued)	(\$25,000 SSH) (\$35,000 CMHA)	\$18,000	...Teachers trained in grades 4-6 in three pilot schools (09-10) ...Classroom implementation is supported by 1 FTE.Collect data, collate and prepare report from 3 pilot schools (NES, PES, PRES) and compare control school data.Success will also be measured by interest and support by partners via expansion to other areas of the province.	28 of 38 outcomes
8. Promote active, healthy living through Health Promoting Schools model	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals ▪ Active Healthy Living Consultant 	2009-2010 (continued)	\$102,200 \$240,300 (PE grant credit)	\$15,000	...Number of schools receiving inservicing on new PE/HE Curriculum.Sport Animator position is maintainedNumber of new schools receiving funding for Health Promoting Schools (school performance goals) and demonstrating HPS initiativesNumber of schools receiving funding support for breakfast and Nutrition Policy. ...Number of schools offering breakfast programs ...2 positions distributed between schools ...Addition of 1 Consultant	10 of 38 outcomes
9. Wellness Activities - To increase the overall wellness of employees.	Director of Human Resources	December, 2009	\$0	\$0	The Human Resources Department will create web site pages for occupational Health & safety and Wellness to be included with the Board's revamped web site.	32 of 38 outcomes
10. A risk management plan is developed and implemented.	Director of Finance	2009-2010	\$0	\$0	SIP Insurance is to issue a report with the ten major school board risks. Plan is to form a committee to develop a plan for these risks.	32 of 38 outcomes

Goal #4

Provide safe, healthy, respectful, positive learning and work environments for all students and staff.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
11. Improved financial and accountability reporting.	Director of Finance	2009-2010	\$0	\$0	Review and enhance the monthly financial reporting process based on feedback from budget managers.	25 of 38 outcomes
12. Implement an efficient and effective SAP HR/Payroll system at the school and regional levels.	Director of Finance	2009-2010 (continued)	\$0	\$0	Continue to work with SAP CCC staff to address work requests and realize system improvements/efficiencies, including SAP integration with AESOP.	32 of 38 outcomes
13. Maintain and improve an effective Purchasing function.	Director of Finance	2009-2010	\$0	\$0	Enhance purchasing function based on feedback from clients/stakeholders. Update of the purchasing policy.	32 of 38 outcomes
14. Human Resources organizational policies, practices, structures, and supports are in place (Management)	Coordinator of Human Resources	2009-2010	\$0	\$0	The Coordinator of Human Resources will participate in Office-Management Committee meetings throughout the school year.	32 of 38 outcomes
15. Strategic Board planning and Self-Assessment program.	<ul style="list-style-type: none"> ▪ Board Chair ▪ Superintendent 	2009-2010	\$0	\$0	<ol style="list-style-type: none"> 1. A committee has been formed to complete a Professional Development plan by the end of the school year. 2. Board members will complete a Self-assessment questionnaire to better understand what improvements are needed in the areas of Making Decisions; Functioning as a Group; Exercising Authority; Connecting to the Community; Working Toward Board Improvement; and Acting Strategically. 	14 of 38 outcomes
16. Develop and implement an early and safe return to work program.	Director of Human Resources	2009-2010		\$10,000	The Human Resources Department will develop and implement an early and safe return to work program for Workers Compensation claims.	21 of 38 outcomes
17. Review of all Pension Plans.	Director of Finance	2009-2010	\$0	\$0	Review and evaluation of all major pension issues.	28 of 38 outcomes

Goal #4

Provide safe, healthy, respectful, positive learning and work environments for all students and staff.

Priorities	Leadership Responsibility	Timeline	Budget		Measurement Criteria	Board Ranking (1 being the highest ranking)
			DOE	SSRSB		
18. Communications Plan	Communications Manager	2009-2010	\$0	\$0	The plan has been developed and will be implemented this year.	25 of 38 outcomes
19. Provide Emergency Management training and support for school crisis teams.	<ul style="list-style-type: none"> ▪ Superintendent ▪ SDT ▪ Principals 	2009-2010		\$16,580	...Member of all school critical incident teams trained in the PREPaRE model. ...a consistent framework for dealing with critical incidents is developed and implemented by all schools. ... support was provided to SSRSB personell responding to crisis (care for the caregiver)	28 of 38 outcomes