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Chignecto-Central
Regional School Board

2011-2012 BUSINESS PLAN





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INTRODUCTION

The Chignecto-Central Regional School Board (CCRSB) administers programs and services and provides governance within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 77 schools plus four adult high schools provide educational opportunities to approximately 21,500 students in the public school system.

CCRSB's Strategic Plan, A Learning Community in Action, provides clear direction for the School Board from 2010-11 until 2013-14. The plan focuses on increasing student learning using Professional Learning Community practices. Our 2011-12 Business Plan is derived from the Strategic Plan and represents the second year activities of that overall plan. The main emphasis of the Board's Strategic Plan has been to maximize student learning through the implementation and support of effective instructional and assessment practices and to do so in a safe, supportive, and socially just learning environment. One of the key priorities over the next three years will be CCRSB's commitment to develop and implement the CCRSB Instructional Framework which will provide clarity and direction in research based instructional processes expected in CCRSB. The CCRSB Instructional Framework will support teachers, administration and support staff to talk about effective teaching, give and receive feedback, collect and respond to data and to support reflection on instructional practice. The Instructional Framework will facilitate the use of a "common language of instruction" that will align all CCRSB divisions as they support teaching and learning across the region.

The achievement sections in the 2011-2012 Business Plan each continue to provide data and actions that evidence implementation of successful learning practices throughout our Board. Our approach to school improvement continues to be based on professional learning community practices, which are closely aligned with the Nova Scotia School Accreditation program. CCRSB continues to improve our data management abilities and our student management system gives our schools assessment results in a timely manner. Another improving practice within Chignecto-Central Regional School Board is 'assessment for learning' rather than just 'assessment of learning'. The Board continues to make progress towards the attainment of achievement targets as listed in our Strategic Plan. Targets continue to be kept in sharp focus and we are persistent in our attempts to achieve them.



CCRSB has extended partnerships with our school advisory councils, the NSSBA, the NSTU, ANSEA, and other stakeholders and will continue to build on those relationships in the coming years.

The Business Plan for 2011-12 and the Board's Strategic Plan are consistent with The Education Act (1995-96, as amended in 2000, 2002, and 2006) and with Regulations under the Act.

BOARD GOVERNANCE STANDING COMMITTEES' MEMBERSHIP 2011-2012

Education Services Committee



Jamie Stevens
Chair
New Glasgow



Vivian Farrell
Vice-Chair
Pictou West



Wendy Matheson-Withrow
East Hants



Andrea Paul
First Nations Member



Trudy Thompson
Chair
Hants North Area

The Board Chair is a voting member of each Standing Committee; in the absence of the Chair, the Vice-Chair is a voting member of each Standing Committee.

Financial Services Committee



Ron Marks
Chair
Stellarton/Westville



David Myles
Vice Chair
Amherst



Jim Grue
West Colchester



Shirley Robinson-Levering
African NS Member

Human Resources Services Committee



Kaaren Barkhouse
Chair
South Colchester



Marilyn Murray
Vice-Chair
Trenton & Area



Margie Nicholson
North Shore



Marilyn Thompson
Cumberland County

Operational Services Committee



Gordon Anderson
Chair
Pictou East



Mackie Ross
Vice-Chair
South Cumberland



Angela Dwyer-James
Truro



Keith MacKenzie
Central Colchester

The Chignecto-Central Regional School Board is a seventeen (17) member group, with each member serving a four (4) year term, coinciding with the term of municipal councils. Board Committees are selected annually at the Organizational meeting in November.

The Board generally meets on the 1st and 2nd Wednesday of each month at 7:00 p.m. For more information, visit www.ccrsb.ca



MISSION

Our mission is:

We develop independent lifelong learners in a student-centered environment with high expectations for all.

BELIEFS

We believe:

- Student learning is our priority.
- Learning is a partnership among home, school, and community.
- All students have the ability to learn.
- Students learn in different ways.
- We must teach the whole child.
- Learning is a lifelong process.
- Schools must be safe, supportive, and socially just.
- Everyone must be treated with dignity and respect.

GOALS

The Chignecto-Central Regional School Board has adopted three primary goals related to the mandate articulated in our mission statement:

- To maximize student learning through implementing and supporting effective instruction and assessment practices.
- To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.
- To increase Professional Learning Community practices in the Chignecto-Central Regional School Board.

CORE BUSINESSES

The Chignecto-Central Regional School Board is accountable and responsible for governance, leadership, and management of the public schools within its jurisdiction.

To deliver on this mandate, core business functions of the Board have been organized into five (5) operational areas under the overall direction of the Superintendent of Schools and the Director of each department.

The core business functions include:

- 1. Board Leadership and Management Services**
- 2. Education Services**
- 3. Human Resources Services**
- 4. Operational Services**
- 5. Financial Services**

1. BOARD LEADERSHIP AND MANAGEMENT SERVICES

The Superintendent of Schools, with the assistance of the Senior Management Team, is responsible for the overall executive leadership of the Board.

Specifically, the Superintendent of Schools and senior staff are responsible for a variety of leadership functions, including:

- Performance of duties of the Superintendent as prescribed under the Education Act and Regulations.
- Provision of information, advice, and counsel to the Regional School Board.
- Liaison with Board members and the Department of Education.
- Preparation and maintenance of Board minutes, records, reports, files, and operational documentation.
- Development and implementation of Board Policy.
- Leadership and administration related to system implementation of Board decisions.
- Delegation of duties and assigning responsibilities within the organizational structure, and maintaining appropriate accountability and evaluation processes for all operations and services.
- Provision of local area leadership to “Families” of Regional schools.
- Establishment of annual priorities and objectives to address issues of planning, strategic leadership, staff development, risk management, strategic decision-making, and resources management.



- Coordination of effective system communications.
- Coordination of the Regional strategic planning process.

Organizational success is directly related to leadership effectiveness. As the Chignecto-Central Regional School Board strives to realize its mission, achieve established goals, and implement supporting priorities, it is the responsibility of the Superintendent of Schools and the Senior Management Team to articulate the vision and lead the system on its journey toward excellence.

2. EDUCATION SERVICES

The Education Services Department is responsible for the primary mandate of the Board and its schools.... the development and delivery of programs and related services that offer students the opportunity to “develop their potential and acquire the knowledge, skills and attitudes needed to contribute to a healthy society and a prosperous and sustainable economy” (Public School Program, 2003-2004).

The Education Services Department is also deeply committed to the Mission, Beliefs, and Goals of the Chignecto-Central Regional School Board. The Education Services Department is committed to maximizing student learning in a safe, supportive, and socially just environment and will support schools as they establish and adopt Professional Learning Community structures and practices.

Within the context of a learner-centered philosophy and an inclusive educational environment, the Education Services Department strives to meet the diverse learning needs of all students from elementary to senior high school, as well as the continuing education needs of the broader community.

The Education Services Department is responsible for providing leadership and support to Regional and school improvement planning, as well as technology-related support services for all schools and departments within the Region. In addition, its mandate includes the International Student Program.

The main activities of the Education Services Department as they relate to the key educational functions of the Board are:

- Implementation of curricula, programs, and related services (Public School Programs, 2003-2004) for all students (Grades Primary – 12).
- Development and implementation of programs and support services for students with special needs (per the Special Education Policy Manual, 2008.)
- Implementation of French Second Language curricula and programs (Public School Programs 2003-2004 and Policy for French Second Language Programs, 1998).
- Supporting Professional Learning Community culture, philosophy, and practices in all CCRSB schools and departments.
- Development and implementation of curriculum/instructional integration of information technologies (Vision for the Integration of Information Technologies, 1999).

- Development and implementation of comprehensive guidance and counselling services (Comprehensive Guidance and Counselling Program, 1998).
- Development and implementation of race relations, cross-cultural understanding, human rights initiatives, and support services.
- Development and implementation of school community partnerships and community education programs and services.
- Development and implementation of comprehensive educational leadership development programs and initiatives for current and future leaders (CCRSB Leadership Education and Development, 2001).
- Development and implementation of library-learning resources services in support of information literacy opportunities and skill development (Public School Programs, 2003-04).
- Development and implementation of student code of conduct policies, procedures, and practices (CCRSB School Code of Conduct – Administrative Guide Primary – Grade 12, 2008).
- Support of school advisory councils (Establishing School Advisory Councils, New Roles and Responsibilities to Support Student Services, 1995).
- Provision of leadership and support to the school accreditation and school improvement planning processes and preparation of school annual reports (Writing School Annual Reports, 1998, Nova Scotia School Accreditation, Information For Participating Schools, 2007).
- Implementation of initiatives from the Nova Scotia Department of Education Learning for Life II plan (2005).
- Approval of relevant research and research projects.
- Coordination of technology acquisition, allocation, integration, and maintenance.
- Management of the Information Economy Initiative Extension.
- Compilation of statistics (e.g. enrollment, assessment results) preparation, distribution, and analysis.
- Coordination of international student programming.

The Education Act (2006) defines the roles of teachers, principals, and Board personnel with regard to the public school program. Teachers are responsible for implementing programs and courses as prescribed by the public school program. School principals must ensure that the public school program and curricula are implemented in their schools. Education Services Department staff provides the leadership required to fulfill the curriculum and program related duties of the Superintendent.



3. HUMAN RESOURCES SERVICES

The Human Resources Services Department is responsible for the effective recruitment, provision, and management of staff who support the development of life long learners in a safe, supportive, and socially just environment. Administrative tasks related to the human resources of the Board also fall under this Department.

The major functions of the Human Resources Services Department include:

- Profiling regular, temporary, and replacement staffing needs and the effective provision of recruitment, screening, selection, and placement in order to meet these needs for Nova Scotia Teachers Union (NSTU), Nova Scotia Government Employees Union (NSGEU), Canadian Union of Public Employees (CUPE), and non-union employees.
 - Ensuring compliance with Board policy, including Employment Equity criteria, and applicable collective agreements.
 - Records checks, data entry, and records preparation, management, and maintenance.
- Administration of wages and benefits for all employees, including data entry, and records preparation, management, and maintenance.
- Development and support for the implementation and maintenance of records for employee performance appraisals (Personal Performance Program).
- Development and implementation of effective retention and recognition structures.
- Development, implementation, and administration of a comprehensive employee assistance and support program available to all employees.
- Administration of all aspects of employee discipline including policy, procedures, training, records management, and support.
- On behalf of the Board and with appropriate input from stakeholders, responsibility for the negotiation of all Board collective agreements.
- Representation of the Board in collective bargaining and/or negotiation processes related to the Board.
- Administration and interpretation of NSTU (regional and provincial), NSGEU, and CUPE collective agreements as well as our non-union employee working guidelines.
- Representation of the Board on all labour relations matters including, but not limited to, Board and union meetings, union queries and concerns, grievances, and arbitrations.
- Increasing the provision of human resources communications, services, and records management through web-based technology.
- As appropriate, effectively advocating on behalf of the Board to various external stakeholders with respect to human resource issues impacting the Board.

4. OPERATIONAL SERVICES

The Operational Services Department supports a safe and healthy student centered learning environment through its three divisions; Property Services, Health and Safety and Student Transportation.

The Property Services Division is responsible for the operation of efficient, safe, and healthy facilities and grounds for students, staff, and the community. The major functions of the Property Services Division include:

- Coordination of daily custodial cleaning of facilities to ensure healthy and safe building environments.
- Plans of routine, preventative, and responsive maintenance related to facilities and grounds.
- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.
- Management of major multi-year Addition and Alteration Projects on behalf of the Department of Education.

The Health and Safety Division assists in the provision of a safe, secure, and healthy working/learning environment. The major functions of this division include:

- Leads the enhancement of a safe, secure, and healthy learning/working environment in all facilities through the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.
- Supports schools in the development of appropriate health, safety, and security practices, policies, and procedures.

The Transportation Division is responsible for the provision of a safe and reliable student transportation system. The major functions of this division include:

- Coordination of safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs.
- Oversight of the provision of contracted student conveyance services.
- Administration of routine bus service and maintenance according to all provincial motor vehicle carrier requirements.
- Development and implementation of transportation routes and schedules based on provincial transportation requirements.



5. Financial Services

The Financial Services Department provides leadership and support to the Board's Mission and Goals through the planned and prudent management of financial resources.

The Financial Services Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The major functions of the Financial Services Department include:

- Provision of leadership in financial planning, investment, and budgeting.
- Preparation of all financial reporting and forecasting, including continual monitoring of revenues and expenditures.
- Coordination and preparation of the annual budget.
- Coordination of the annual audit of the Board's financial records and internal control systems.
- Provision of general accounting services.
- Administration of the Board's policy and procedures for procurement.
- Administration of purchasing and accounts payable.
- Administration of revenue management, cash collection functions, and accounts receivable.
- Administration of school financial management audit services.
- Administration of payroll services.
- Provision of financial advice to the Board and its service areas.
- Co-ordination of risk management activities.

ACHIEVEMENTS (2010-2011)

During the 2010-11 school year, much has been accomplished both generally and within each of the core business areas.

In summary, 2010-11 achievements include:

Goal 1:

To maximize student learning through implementing and supporting effective instruction and assessment practices.

~ EDUCATION SERVICES ACHIEVEMENTS ~

By June 2011, CCRSB will develop a common language of instruction and assessment. (2010-11 P.1.1)

- The Education Services Department completed the CCRSB Instructional Framework in May/June 2011. The framework clearly articulates a common language of instruction and assessment, which forms the basis of future professional development activities in CCRSB.
- The CCRSB Instructional Framework has five clearly articulated purposes:
 1. Provide clarity and direction in research-based instructional processes within CCRSB.
 2. Provide clarity and direction in curriculum expectations of the Province of Nova Scotia
 3. Support teachers and schools in their professional growth.
 4. Support an aligned and focused system in CCRSB involving all departments.
 5. Promote consistency and focus in messaging as well as support between and among our region, our four family offices and our schools.
- The completion of this very important document will provide a critical link between and among learning community culture, collaborative teams, classroom instruction and student assessment practices.

By June 2011, increase the knowledge and skills of Education Services, leadership staff in research-based, quality instruction and assessment practices. (2010-11 P.1.2)

- Previous to the completion of the CCRSB Instructional Framework, Educational Services leadership staff led a professional development day with principals focusing on The Art and Science of Teaching by R. Marazano and Becoming a Great High School by Tim Westerberg.



- The draft CCRSB Instructional Framework was presented and discussed at the regional leadership meeting on March 25, 2011 and the vice-principals regional meeting on April 04, 2011. Regional administrative staff provided input on the educational content and graphic representation of the CCRSB Instructional Framework.

By June 2011, all new teachers will have completed professional development to increase their understanding of quality instruction and assessment practices. (2010-11 P.1.3)

- Quality instruction and assessment practices were part of the agenda for all CCRSB new teacher induction professional development activities. The sessions took place in August 2010, November 2010 and February 2011.

Continue the Intensive Short-term Literacy Intervention for students needing a boost in literacy to meet grade level expectations. (2010-11 P.1.4)

- The 2010-2011 CCRSB budget dedicated \$750,000 to the continuation of the CCRSB Intensive Short Term Literacy Intervention. All CCRSB schools with grades P-3 received dedicated teacher FTE to provide two or three, five week blocks of support for students needing a boost in their reading and writing skills. FTE support was allocated to schools based on student need and population. All schools in the CCRSB Supporting Learners initiative received an increased FTE to support additional students.

Literacy 95 will be expanded to include grades 2, 4, 5, 6. (2010-11 P.1.5)

- The CCRSB Literacy 95 initiative included three Focus on Grade 2 sessions, three Focus on Grade 4 sessions, two Focus on Grade 5 sessions and three Focus on Grade 6 sessions. All CCRSB teachers in Grades 2, 4, 5, and 6 participated in these Literacy 95 Professional development activities.

Implement CCRSB best practices in literacy instruction document, grades P-6. (2010-11 P.1.6)

- Teacher teams identified best practices in P-6 literacy instruction. A compilation of eight CCRSB Best Practices in Literacy Instruction documents were completed and implemented in the 2010-2011 school year and are available to all teachers through the CCRSB Online document depot.

Implement CCRSB document that identifies grade level reading and writing expectations in grades P-6. (2010-11 P.1.7)

- CCRSB Expected Level of Independent Reading – Document #1 was distributed to all schools. The document can be used by classroom teachers for instructional decisions and by schools for accreditation and reporting purposes.

- CCRSB has developed two literacy documents to support teachers in the area of writing. CCRSB P-6 Suggested Forms of Writing - Document # 7 and CCRSB P-6 Writing Conventions - Document # 5. Both documents have been distributed to all P-6 schools in CCRSB and are housed on CCRSB Online.

Professional development in mathematics will focus on areas requiring support as determined by CCRSB and NS assessment results. (2010-11 P.1.8)

- The CCRSB Mathematics department supported teachers with professional development on the Mathematics 10 and Mathematics 12 exam results. CCRSB has facilitated the centralized marking of the Regional Mathematics 10 exam (2004-2005 to present) and Mathematics 12 exams (2007-2008).
- The Mathematics department has provided school-based professional development for Mathematics accreditation goals, data analysis, as well as other appropriate areas based on CCRSB and NS assessment results. Professional development topics included lesson planning, problem based instruction, and backward design.
- During the past four years in-servicing on the proper analysis of the provincial assessment data has been provided to a new grade level each year. To date all teachers in Grades 4-7 have received this professional development.
- The Mathematics department has implemented proper data analysis of the provincial assessment data with all Supporting Learners Initiative schools, and many other schools as requested.

Intensive Mathematics Support will be provided to students in early elementary based on Early Elementary Mathematical Literacy Assessment (EEMLA) school results. (2010-11 P.1.9)

- CCRSB Intensive Mathematics Support provided three levels of support to students in Grades 1-3 based on EEMLA school results:
 1. Supporting Learners Initiative – Two schools had an Intensive Math Support block in the fall of 2010.
 2. Supporting Learners Initiative – Eight schools had two blocks of Intensive Math Support from January to March 2011.
 3. Intensive Mathematics Support – 17 schools had one block of support from Feb. 17, 2011 – March 31, 2011.
- Students were given a pre- and post-assessment which included mental math (Grade 2 and 3), paper and pencil portion, and interview portion. In addition to this quantitative data, qualitative data was gathered from both the Intensive Math Support teacher and their administration. This data was submitted and a formal report was completed.



The allocation of hardware and software (Smartboards, Computer Algebra System) to high school mathematics classrooms will be increased. (2010-11 P.1.10)

- 20 Smartboards were installed with LCD projectors in Grade 10-12 mathematics classrooms.
- 400 TI-84s and 560 Nspire calculators were provided to Grade 9-12 math classes. This was possible through targeted funding from the Nova Scotia Department of Education and CCRSB.
- Four CCRSB high schools applied for and received TI-84 Navigator student wireless response systems. (South Colchester Academy, Hants East Rural High, Cobequid Education Centre, Northumberland Regional)
- Six CCRSB junior/senior schools applied for and received TI Nspire Navigator student wireless response systems and screen capture. (Uniacke District, Pugwash District, Truro Junior High, Cobequid Education Centre, Amherst Regional Pictou Academy)
- 69 Mimio teach and Mimio captures and 30 Mimio tablets were provided to elementary and middle/junior high schools.

Continue to expand the mentoring program in CCRSB with a focus on implementing best practices in instruction as outlined in the CCRSB Mentor Program Framework 2010. (2010-11 P.1.11)

- The number of Mathematics mentors in CCRSB increased by .6 FTE to 5.6 FTE in 2010-2011. A regional mathematics mentor supported French Immersion mathematics teachers. Over 40 schools were able to receive support from the mathematics mentors.
- The number of Literacy mentors in CCRSB increased by 3.25 FTE to 13.25 FTE in 2010-2011. Almost all teachers in CCRSB P-9 schools had access to a literacy mentor. Many teachers in CCRSB 9-12 schools had access to a literacy mentor.

CCRSB 2010 Mentor Program Framework will be completed and implemented in the 2010-11 school year. (2010-11 P.1.12)

- The CCRSB Mentoring Program Framework was completed and implemented in the spring of 2010.
- All mentors in CCRSB were hired based on the criteria in the CCRSB Mentoring Framework.
- The CCRSB Mentoring Program Framework was shared and implemented with all Mathematics and Literacy mentors during the spring of 2010.
- The CCRSB Mentoring Program Framework was distributed to all schools and school administrators during the spring of 2010.

Goal 2:

To create a safe, supportive, and socially-just learning environment for each student in Chignecto-Central Regional School Board.

~ EDUCATION SERVICES ACHIEVEMENTS ~

Create a framework for social justice using Race Relations, Cross-Cultural Understanding as the reference for the CCRSB context. (2010-11 P.2.1)

- Preliminary work has been completed as we move toward the creation of a framework. Principals, vice-principals and central office leadership staff completed a one-day workshop entitled “Culturally Proficient Leadership”. Expert facilitators, Dr. Delores Lindsey and Dr. Randall Lindsey, enabled participants to gain knowledge, awareness and expertise in creating a culturally proficient, socially just learning and working environment.

A document entitled *Social Justice in CCRSB* will be completed by June 2011. (2010-11 P.2.2)

- The document entitled *Social Justice in CCRSB* has not been completed and will be a priority for the 2011-2012 school year.

Nova Scotia Student Information System Phase I schools will track student behavioral incidents in Pearson Power School. (2010-11 P.2.3)

- All 12 Nova Scotia Student Information System Phase I schools were able to track student behavior incidents in Pearson Power School.

Credit recovery will be researched to determine best practices to be used in the CCRSB model. (2010-11 P.2.4)

- Education Services staff researched credit recovery models used in other jurisdictions. CCRSB dedicated \$25,000 for Credit Recovery initiatives in Junior/Senior high schools.

Suspension support teachers will continue to be funded on a family basis. (2010-11 P.2.5)

- Suspension support teachers were funded in each family of schools in 2010-2011.



CCRSB will investigate the feasibility of providing an alternate school(s). (2010-11 P.2.6)

- Mr. Scott Milner, Director of Education Services facilitated the completion of a feasibility study of alternate school models as they would pertain to the CCRSB context.

CCRSB project management team will provide appropriate training and support for Phase I schools. (2010-11 P.2.7)

- By October 2010, all Phase 1 schools (12 in total) completed implementation of Power School including professional development in Initial Product Training, Scheduling and Power Teacher (GradeBook). Lead teams from each school were inserviced, focusing on a team approach, to combine the technology component with best practices in assessment theory.

CCRSB will provide targeted support to schools on gradebook, assessment, evaluation and parent portal issues. (2010-11 P.2.8)

- A focus group including a selection of teachers from Phase 1 schools met to discuss various ways to structure and use Power Teacher GradeBook in an efficient and effective manner. GradeBook uses reflected theory and best practices in assessment as communicated in our Regional PD sessions. Recommendations and exemplars of GradeBook setups were developed.

By June 2011, Phase One schools will have completed implementation of Pearson Power School. (2010-11 P.2.9)

- Phase One schools (12 in total) successfully completed the implementation of Pearson Power School during the 2010-2011 school year.

By June 2011, all schools within CCRSB will have fully implemented and be in compliance with the NS Food & Nutrition in Schools policy. (2010-11 P.2.10)

- The NS Food and Nutrition in Schools Policy has been fully implemented within CCRSB. During the 2010-2011 school year, it was evident that clarification was needed around fundraising and special events in relation to foods of medium and maximum nutrition. Director of Education Services, Scott Milner, requested and received clarification from the Nova Scotia Department of Education. CCRSB is pleased with the level of compliance across the region. CCRSB will move forward using the HPS Assessment measurement tool that has been reviewed and endorsed by the Principal Advisory Group. Three schools have offered to field test the assessment tool.

By June 2011, all schools within CCRSB that are participating in the School Breakfast Program will have implemented and be in compliance with the Provincial Breakfast Program Standards. (2010-11 P.2.11)

- During the 2010-2011 school year, over 400,000 school breakfasts were served in the 75 School Breakfast Programs that are in CCRSB schools. Numerous site visits have provided evidence that schools are in compliance with the Provincial Breakfast Program Standards. This will be confirmed quantitatively through the HPS Assessment.



Goal 3:

To increase Professional Learning Community practices in the Chignecto-Central Regional School Board.

~ EDUCATION SERVICES ACHIEVEMENTS ~

All CCRSB schools will be involved in the Nova Scotia School Accreditation process. (2010-11 P.3.1)

- By the end of the 2010-2011 school year, all CCRSB schools will have implemented the Nova Scotia School Accreditation process. To date, all 24 schools seeking accreditation have achieved it.

CCRSB will continue to utilize facilitators to support schools in their first year of accreditation. (2010-11 P.3.2)

- CCRSB accreditation facilitators supported all schools who entered the accreditation process in the 2010-2011 school year.

Education Services staff will be assigned to specified schools based on Nova Scotia assessment data, Nova Scotia exam data and/or CCRSB Math 10 exam data. (2010-11 P.3.3)

- Teams of three education services regional leadership staff (Family of Schools Supervisors, Coordinators) were assigned to support schools participating in the CCRSB Supporting Learners (SLI) Initiative.

Schools who consistently have not met Board achievement levels on Nova Scotia assessments and exams will be required to participate in the CCRSB Supporting Learners initiative. (2010-11 P.3.4)

- A total of 10 CCRSB schools were required to participate in the CCRSB Supporting Learners Initiative. The schools were identified as a result of data from the last three years of Nova Scotia Department of Education Literacy and Mathematics assessments.

By September 2010, the CCRSB Supporting Schools initiative will be actioned. (2010-11 P.3.5)

- The CCRSB Supporting Learners Initiative was actioned in September 2010. Individual Supporting Learners Initiative reports for each school can be found on the CCRSB Integrated Services portal.
- The Supporting Learners Initiative schools have been provided on-going support from the Mathematics Department:
 - Mathematics Mentor support
 - Teaching Resources
 - Classroom Resources
 - Data Sessions and subsequent sessions on instructional strategies (based on school assessment data)
 - Two or three Intensive Mathematics Support blocks for students in Grades 1-3
- In conjunction with individual strategies to support the schools, several systematic strategies have been actioned to support SLI schools in Literacy:
 - Resources to support staff development have been provided to schools.
 - Oral Language Training has been provided to all SLI schools and resources to support Oral Language have been provided to these schools.
 - A CCRSB Literacy Development Profile has been developed for our SLI schools to support with the tracking of student achievement in literacy.

Education Services staff will develop and implement needs-driven professional development opportunities for support staff, teachers, present leaders, aspiring leaders and new teachers. (2010-11 P.3.6)

- All CCRSB departments were part of a comprehensive professional development plan related to goals and strategies in the CCRSB Strategic Plan. The support of site-based professional development complemented school goals and strategies in school improvement plans developed as a requirement of the Nova Scotia School Accreditation program. Professional development opportunities were provided for support staffs, teachers, regional leadership staff, school administrators, aspiring leaders and new teachers.



By June 2011, specific, needs driven, PD opportunities are provided for new teachers. (2010-11 P.3.7)

- The CCRSB New Teacher Induction Program is the joint responsibility of the Nova Scotia Teachers Union, CCRSB Human Resources Department and CCRSB Education Services Department. A planning committee provided three formal professional development opportunities for new teachers during the 2010-2011 school year.

Education Services staff will develop the CCRSB protocols document for data analysis. (2010-11 P.3.8)

- The CCRSB Draft Protocol for Data Analysis has been completed. The protocol has been used by the Mathematics department in professional development sessions. The use of the protocol will be expanded in the 2011-2012 school year.

~ CCRSB PRIORITIES 2011-2012 ~

The CCRSB Strategic Plan and associated goals provide the primary context for annual identification and prioritization of both general and department-specific activities and initiatives. However, it must be understood that planning, priorities, and initiatives are also influenced by a variety of other significant and mitigating factors, including:

- Department of Education policy requirements, priorities, and initiatives
- Priorities and initiatives of other government departments (provincial and federal)
- Community agency initiatives
- Emerging issues (regional, provincial)
- Board-specific priorities and initiatives (proactive or responsive)
- Priorities continued from previous year(s)
- Revenues (and the factors which influence revenues)

A summary of priorities identified for 2011-12 follow:

Goal 1:

To maximize student learning through implementing and supporting effective instruction and assessment practices.

PRIORITIES (2011-2012)

- P.1.1 Educations Services staff will continue to implement the CCRSB Instructional Framework.
- P.1.2 All CCRSB staff will be expected to use the common language of instruction and assessment articulated in the CCRSB Instructional Framework.
- P.1.3 CCRSB will combine the former Reading Recovery and Intensive Short-term Literacy interventions to create the new CCRSB Early Literacy Support intervention based on the Nova Scotia Department of Education Succeeding in Reading initiative.
- P.1.4 CCRSB Online will be used to distribute all documentation related to the CCRSB Early Literacy Support initiative.
- P.1.5 Teachers in the CCRSB Early Literacy Support initiative will receive targeted professional development and support during the 2011-2012 school year.



- P.1.6 Professional development in literacy and mathematics will focus on areas requiring support as determined by CCRSB and NS assessment results.
- P.1.7 The CCRSB Intensive Mathematics Support initiative will be continued in early elementary based on Early Elementary Mathematical Literacy Assessment (EEMLA) school results.
- P.1.8 Technology Integration Learning Specialists (TILS) will support the development and enhancement of the use of technology within the curriculum in schools identified as Cluster 2 schools as part of the Information Economy Initiative – Extension (IEI-E).
- P.1.9 The CCRSB mentoring program will be continued using the CCRSB Mentor Program Framework. Mentors will be allocated in an equitable manner based on identified need.
- P.1.10 Appropriate professional development will be provided to effectively integrate the use of Smartboards and the Computer Algebra System.
- P.1.11 CCRSB will support schools in tracking individual student achievement.

Goal 2:

To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.

PRIORITIES (2011-2012)

- P.2.1 Create a framework for social justice using Race Relations, Cross-Cultural Understanding as the reference for the CCRSB context.
- P.2.2 A document entitled *Social Justice in CCRSB* will be completed by June 2012
- P.2.3 All staff will be encouraged to complete the cultural competency module available on CCRSB integrated services.
- P.2.4 CCRSB will implement any recommendations from the NS Department of Education report on Classroom Climate and Student Engagement.
- P.2.5 By June 2012, the 30 Phase Two schools will have completed implementation of Pearson Power School.
- P.2.6 CCRSB project management team will provide appropriate training and support for the 30 Phase II schools as they implement Pearson Power School.
- P.2.7 Nova Scotia Student Information System Phase II schools will track student behavioral incidents in Pearson Power School.
- P.2.8 CCRSB will provide targeted support to Phase I and II schools on gradebook, assessment, evaluation and parent portal issues.
- P.2.9 The use of the Pearson Power School Parent Portal will be expanded in 2011-2012.
- P.2.10 The use of an automated calling system (eg. Synervoice Technology) will be expanded, as appropriate.
- P.2.11 Credit recovery in CCRSB will be expanded in the 2011-2012 school year.
- P.2.12 CCRSB will research and action the creation of the CCRSB Pyramid of Interventions (Academic) during the 2011-2012 school year.
- P.2.13 CCRSB will administer the Early Development Instrument (EDI) to all primary students in CCRSB.



Goal 3:

To increase professional learning community practices in the Chignecto-Central Regional School Board.

PRIORITIES (2011-2012)

- P.3.1 All CCRSB schools will be involved in the Nova Scotia School Accreditation process with targeted support being provided to schools completing their final year in the accreditation process.
- P.3.2 CCRSB will continue to utilize facilitators to support schools in their first year of accreditation with the goal of gradually releasing their responsibility in the process.
- P.3.3 The CCRSB Supporting Schools initiative will be continued.
- P.3.4 As part of the CCRSB Supporting Learners initiative, Education Services staff will continue to be assigned to specified schools based on Nova Scotia assessment data, Nova Scotia exam data and/or CCRSB Math 10 exam data.
- P.3.5 Schools who consistently have not met Board achievement levels on Nova Scotia assessments and exams will be required to participate in the CCRSB Supporting Learners initiative.
- P.3.6 All CCRSB schools and collaborative teams will be expected to use the CCRSB protocols document for data analysis.

~ KEY FINANCIAL INDICATORS ~

<u>Revenue</u>	<u>2010-2011</u> <u>Budget</u>	<u>2010-2011</u> <u>Actuals</u>	<u>2011-2012</u> <u>Budget</u>
Province of Nova Scotia	160,700,119	165,592,568	157,548,328
First Nations	1,826,750	2,177,575	1,900,000
Government of Canada	325,124	327,721	360,095
Appropriations from Councils	23,672,000	23,672,028	24,063,100
Board Operations	4,028,136	4,402,018	4,094,091
School Generated Funds	5,200,000	5,148,753	5,200,000
Total Revenue	195,752,129	201,320,663	193,165,614
<u>Expenditures</u>			
Board Governance	426,175	410,487	425,903
Regional Management	5,254,852	5,089,034	5,145,883
School Management & Support	22,786,006	24,632,167	22,596,627
Instruction & School Services	94,848,974	96,332,518	91,910,717
Student Support Services	27,052,392	26,878,645	27,354,099
Adult & Community Education	1,570,941	1,524,298	1,262,309
Property Services	25,676,484	28,997,069	24,448,492
Student Transportation	12,131,927	12,264,951	12,255,215
Other Programs	2,453,988	2,025,196	2,300,369
School Generated Funds	5,200,000	5,186,107	5,200,000
Capital Asset Amortization	350,390	276,473	266,000
Total Expenditures	197,752,129	203,616,945	193,165,614
Operating Surplus (Deficit)	(2,000,000)	(2,296,282)	0
Accumulated Surplus	2,000,000	2,296,282	0
Balance	0	0	0



~ SUPPLEMENTARY FINANCIAL INFORMATION ~

<u>Expenditures</u>	<u>2010-11 Budget</u>	<u>2010-11 Actuals</u>	<u>2011-12 Budget</u>
Salaries and Benefits:			
Board/School Administration	16,928,723	17,228,821	16,631,572
Instruction	105,538,425	105,168,480	103,012,031
Support Staff	37,836,143	38,673,968	39,205,405
Property Services (excl. salaries)	14,021,107	17,464,783	13,001,759
Transportation (excl. salaries)	4,963,481	4,651,272	4,107,258
Other	18,464,250	20,429,632	17,207,589
Total Expenditures	197,752,129	203,616,956	193,165,614

~ SUMMARY – COST PRESSURES – BUDGET 2011-12 ~

Expenditures

Wage increases, license changes and increments		3,458,315
Benefits		533,831
Other:		
Electricity – Property Services	195,698	
Electricity – Pupil Transportation	4,312	
Gasoline – Price Increase	47,769	
Diesel Fuel – Price Increase	280,376	
Furnace Oil – Price Increase	445,519	
TCA Reduction/Miscellaneous	(130,000)	843,674

Total Expenditure Cost Pressures **4,835,820**

Cost Savings

First Student Contract	589,000	
CUPE Pension Savings	310,000	
Increase in First Nations Revenue	74,000	
Teacher Retirement 81 x 14,000	1,134,000	
Age Change Program	118,900	2,225,900

Province of Nova Scotia Funding

NSTU and NSGEU 10/11 contract increases 1,210,363

Net Cost Pressures **1,399,557**



CONCLUSION

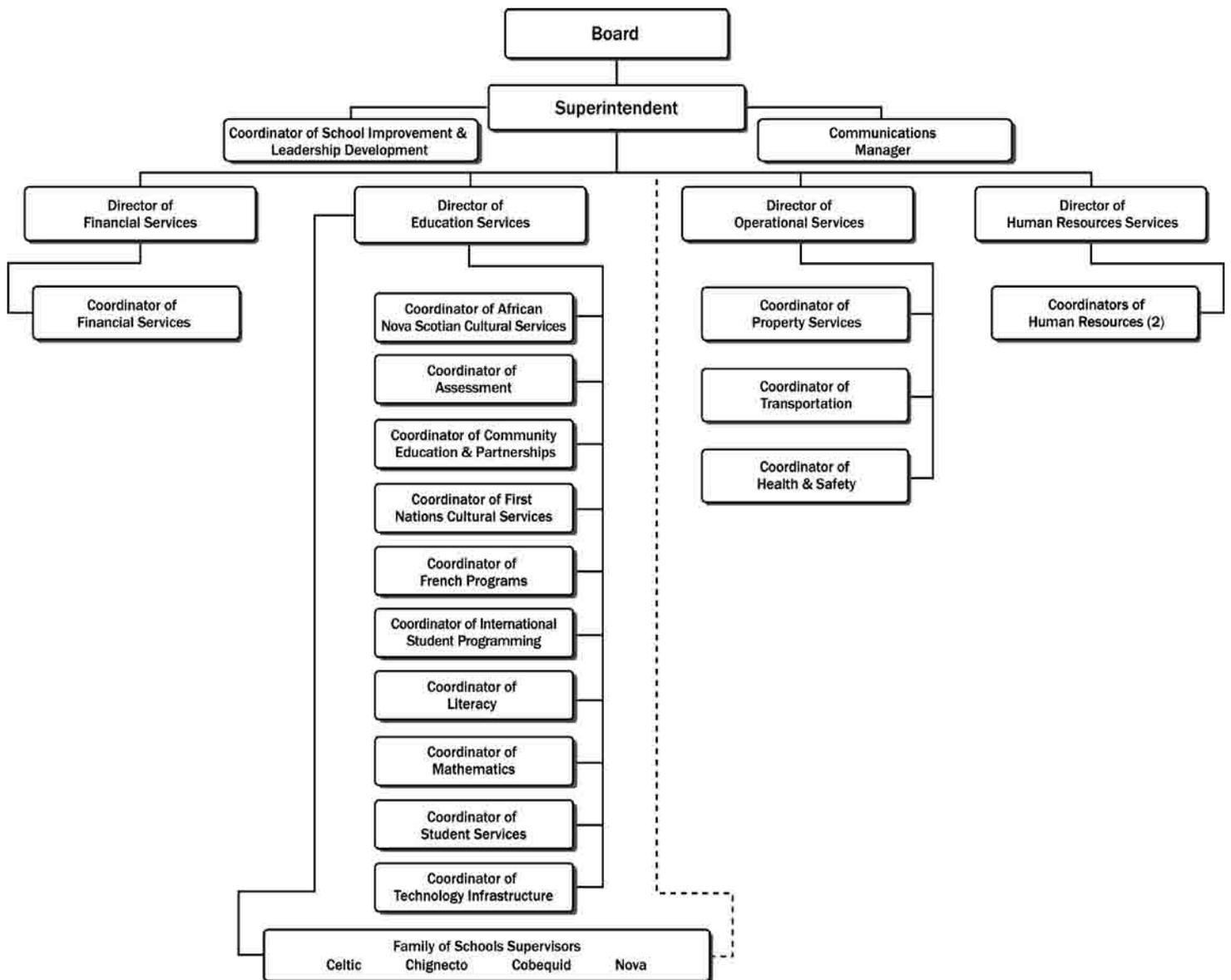
Student learning continues to be the main focus of the community of learners throughout Chignecto-Central Regional School Board.

Focused attention on student achievement targets articulated in the CCRSB Strategic Plan will continue to be a priority of our professional staff over the 2011-2012 school-year. It is hoped that we will continue to see steady improvement in student learning over the course of the planning period.

Research based instructional processes expected in CCRSB will be clearly articulated in the CCRSB Instructional Framework. Relentless attention to effective classroom instruction will be a key theme in CCRSB.

Chignecto-Central Regional School Board continues to use its Business Plan as an incremental part of our Strategic Plan. The School Board strives to use the Strategic Plan as its road map to provide direction as it continues to improve student learning throughout the region.

School Board governance in CCRSB continues to be committed to responsible leadership and governance that are devoted to the improvement of student achievement. (The Board promotes high levels of equity to ensure fiscal management practices that serve to guide resource distribution among schools throughout the region.) At the same time, it emphasizes excellence in student achievement. This Business Plan is a guide to accomplish these two goals of equity and excellence for each student in our region.





KEY FACT CATEGORIES

	2009-10	2010-11
A. Students		
Total Number of Students	22,196	21,750
Average Class Size P-2	21	24
Average Class Size 3-6	22	25
Average Class Size 7-9	27	24
Average Class Size 10-12	27	24
B. Teachers		
Instruction FTEs	1195.19	1201.79
Administrative FTEs	97.90	97.61
Resource FTEs	119.91	118.31
Student Support FTEs	82.80	84.10
Program Support FTEs	21.0	22
C. School Support Staff		
Education Assistants	2194.25 hrs/day – 198 days/year (Sept 30/09)	2101 hrs/day – 198 days/year 25 hrs/day – 182 days/year 115.3 hrs/day – 167 days/year
Library Technicians	39.6 FTEs (Sept 30/09)	39.6 FTEs
Student Supervision	0	0
Administrative Assistants	81.5 FTEs (Sept 30/09)	78.97 FTEs
Student Support Workers	8	8
Bus & Noon Supervisors	368.1 hrs/day/ 195 days/year	368.01 hrs/day 195 days/year
D. Board Governance		
School Board Members	17	17
Board Support Staff FTEs	1	1
E. Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	10	10
Operational Management FTEs	16	18
Administrative Support FTEs	22	21
Secretarial/Clerical FTEs	24.5	24.5

KEY FACT CATEGORIES CONTINUED

	2009-10	2010-11
F. Technology		
Students/Instructional Computer	2.12	2.18
Students/Instructional Computer *	2.23	2.33
Technical Support FTE's	22	20
Computer/Technician	522	615
G. Property Services		
Total Board Sq. Ft.	4,110,580	4,110,580
Total School Sq. Ft.	3,924,781	3,924,781
School Sq. Ft./Student	176.82	180.45
Private Operator Sq. Ft.	0.00	0.00
Operating Cost/Sq. Ft.	5.97	6.00
Sq. Ft./Custodial Hour	2822	2756
Con. Custodial/Sq. Ft.	0.00	0.00
Operating Capital	0.00	0.00
H. Transportation		
Total Buses Operated	231	214
Total Students Transported	16,943	16,784
Total Cost/Student Transported	674.74	730.75
Average Bus Load	61	59
Cost/Unit – Contracted	N/A	0
Cost/Unit – Board	N/A	57,313
Number of Operating Days	187	189

* maximum student/computer ratio in schools built prior to the P-3 process, grades 3-12 only



KEY FACT CATEGORIES

DEFINITION & CALCULATION

Students

Total Number of Students	September 30 th Total Enrolment (funded & unfunded)
Average Class Size P-2	September 30 th Statistics
Average Class Size 3-6	September 30 th Statistics
Average Class Size 7-9	September 30 th Statistics
Average Class Size 10-12	September 30 th Statistics

Teachers

Instruction FTEs	All teaching staff delivering programs to students
Administrative FTEs	Principals & Vice Principals (no Department Heads)
Resource FTEs	Resource Teacher Allocation
Student Support FTEs	Prog. Adv/Speech Lang. Path./L.D. Specialists/Guidance, etc.
Program Support FTEs	Program Consultants

School Support Staff

Teacher Assistants	Total hours of service per day & number of days paid
Library Technicians	Total hours of service per day & number of days paid
Student Supervision	Total hours of service per day & number of days paid
School Secretaries	Total hours of service per day & number of days paid
Student Support Workers	Total hours of service per day & number of days paid

Board Governance

School Board Members	Number of School Board Members
Board Support Staff FTEs	Board Secretary – Recording Secretary

Regional Administration

Senior Management FTEs	Superintendent, Asst. Super., Exec. Directors, Directors, Asst. Director
Program Management FTES	Coordinators, Supervisors (all program departments)
Operational Management FTEs	Coordinators, Supervisors (all operations departments)
Administrative Support FTEs	Asst. Coordinators, Admin. Assistants, Communication, OH&S
Secretarial/Clerical FTEs	Secretarial & Clerical Staff

Technology

Students/Instructional Computer	Total number of students/total number of computers available for Instruction
Maximum Student/Computer Ratio	Maximum students/total number of computers that meet instructional needs at grades 3-12
Technical Support FTE's Computer/Technician	System Administrators – Technologists – Technicians Total computers across Board/Technical Support FTE's

KEY FACT CATEGORIES**DEFINITION & CALCULATION**

Property Services

Total School Sq. Ft.
Sq. Ft./Student

Total square footage of all schools operated by Board
Total square footage divided by September 30th enrolment

Private Operator Sq. Ft.

Total square footage of all schools maintained by Private Operators

Operating Cost/Sq. Ft.

Total operating cost/sq. ft. of all schools maintained by Board

Con. Custodial/Sq. Ft.
Operating Capital

Custodial hours/sq. ft. maintained by Contacted staff
Operating Capital/sq. ft. for all schools maintained by Board

Transportation

Total Buses Operated

Total units operated on a daily basis by Board and Contractors

Total Students Transported

Total students transported each day (counted only once)

Total Cost/Student Transported

Total transportation cost divided by students transported

Average Bus Load

Total students transported divided by total buses operated

Cost/Unit – Contracted

Annual operating cost/unit

Cost/Unit – Board

Annual operating cost/unit

Number of Operating Days

Number of days transportation system actually operated



OUTCOME MEASURES

The attached charts extend the general and department-specific priorities identified as part of the Chignecto-Central Regional School Board's planning process for 2011-12.

The outcome statements, indicators of progress, achievement measures (quantitative and qualitative), and targets for long-term achievement are action-oriented commitments intended to provide the Board and its staff with critical reference points to guide and evaluate our progress.

Goal 1: To maximize student learning through implementing and supporting effective instruction and assessment practices.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. The CCRSB framework for instruction and assessment will form the basis of all Regional PD.	CCRSB instructional framework used in all CCRSB Regional PD sessions.	Framework completed in 2010-2011	Utilized in all regional PD, 2011-2012	In progress
2. Allocate literacy and mathematics mentors in an equitable manner, based on identified school need.	Mentor allocation directly related to results on literacy and math assessments.	2010-2011 mentor allocation based on equity.	2011-2012 mentor allocation based on need and equity.	Yes
3. CCRSB will combine former Reading Recovery and Intensive Short Term Literacy Intervention to create CCRSB Early Literacy Support.	CCRSB Early Literacy Support intervention is implemented in the 2011-2012 school year.	Reading Recovery and ISTLI separate in 2010-2011 school year.	CCRSB Early Literacy Support intervention resourced and implemented in the 2011-2012 school year.	Yes



Goal 2: To create a safe, supportive, and socially just learning environment for each student in Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. Create a framework for social justice using Race Relations, Cross Cultural Understanding as the reference for the CCRSB context.	Social justice framework created 2011-2012.	No framework in place 2010-2011.	Framework in place 2011-2012	In progress.
2. A document entitled Social Justice in CCRSB will be completed by June 2012.	Document completed 2011-2012.	No document in place 2010-2011.	Document completed 2011-2012.	In progress.
3. Credit recovery programs will be expanded in CCRSB junior/senior high schools.	More funds directed to credit recovery programs serving more CCRSB junior/senior high schools	\$25,000 dedicated to Credit Recovery in 2010-2011	\$45,000 directed to Credit Recovery in 2011-2012	Yes
4. Phase Two schools will implement Nova Scotia Student Information System, Pearson Power School.	30 schools will implement Pearson Power School in 2011-2012.	12 schools 2010-2011	42 schools 2011-2012	Yes
5. CCRSB will administer the Early Development Instrument (EDI) to all primary students in CCRSB.	EDI administered to all primary students in 2011-2012.	Initial work done in 2010-2011.	EDI administered to all Primary students in 2011-2012.	Yes

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
6. A lead team will be established to complete the CCRSB Pyramid of Intervention (Academic).	Lead Team established in 2011-2012.	No Lead team 2010-2011.	Lead team established 2011-2012.	Yes



Goal 3: To increase professional learning community practices in the Chignecto-Central Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (DID YOU MEET YOUR TARGETS?)
1. CCRSB schools will be successful in achieving accreditation.	June 2013, 100% of CCRSB schools will be successful.	24 schools so far 2010-2011	41 schools 2011-2012	In progress.
2. CCRSB will continue the CCRSB Supporting Learners initiative.	Number of schools involved in the CCRSB Supporting Learners initiative.	10 Schools 2010-2011	10 schools 2011-2012	Yes
3. All CCRSB schools and collaborative teams will be expected to use the CCRSB protocol document for data analysis.	Document distributed, expectation actioned and evidence of use in schools.	No expectation 2010-2011	Document distributed, expectation actioned 2011-2012	In progress

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