



# **South Shore Regional School Board 2014-2015 Business Plan**

**September 24, 2014**

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# Introduction

The South Shore Regional School Board (SSRSB) was formed in August 2004, when the Province of Nova Scotia dissolved the Southwest Regional School Board and created two regional Boards.

The SSRSB serves the 59,000 residents of Lunenburg and Queens counties, an area of 5250 square kilometres. In 2013-14, the SSRSB provided English-language education to 6681 students in 27 schools; school enrolments ranged from a low of five at Big Tancook Elementary School, to a high of 772 at Park View Education Centre. The SSRSB also operates Verge House, which is a community-based educational transition program for students aged 18-21 who have individual program plans and who would benefit from skills training in the areas of employment, social skills, independent living skills and functional academics.

The 2013-14 school year saw a decline in student enrollment at South Shore schools by 183 students, compared to the previous school year. This drop continued to show evidence of a decade-long decline in the South Shore's student enrollment; a key factor impacting the SSRSB's provincial budget allocation.

In August 2013 Geoff Cainen joined the SSRSB as Superintendent of Schools.

Superintendent Cainen came to the South Shore from Halifax Regional School Board where he was most recently the Director of Programs and Student Services.

The Governing Board and staff have been working on a multi-year strategic plan with three main goal areas and multiple strategies and measures. This plan is a "living" document which will be modified throughout the years with progress updates and new measures. During the

initial strategic planning stages the Governing Board and staff developed a new mission, motto and belief statements. Because of this focus on 14/15 and forward years, this annual report does not go into depth regarding 13/14 accomplishments.

As part of the strategic planning process the Governing Board and Superintendent held meetings with the School Advisory Councils and school principals for their feedback. The goal is to communicate with the public to enhance the authenticity of the strategic plan. This document will influence the Annual Business Plan and Continuing School Improvement plans to regional alignment.

In 2014-15, the Board will operate 27 schools in the region – 11 elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, and one elementary/junior/senior high school, two adult high schools and one independent alternate school.

January 2014 marked the start of a new era in Liverpool with the opening of South Queens Middle School, replacing South Queens Junior High. With a new grade configuration (now 6-8, formerly 7-9), SQMS has embraced technology and innovative learning practices. They were the first school to introduce the Technology Education Learning Project (TELP), creating a 1 : 1, student : device ratio. The school was designed with collaborative learning in mind and has seen great success with both the staff and students so far. The integration of technology and collaborative learning philosophies is unique and very exciting for both students and staff.

The SSRSB submitted a business case for a mid-life refurbish for Park View Education Centre, the largest school in the region. This major renovation project was approved and work

began in 2014. In addition to this exciting capital project, the SSRSB Operations Department is working on a long-term facilities master plan as part of the Strategic Plan.

The Governing Board struck a by-laws committee to review the current set of by-laws. This group worked together for several months and was comprised of five board members, the Superintendent and the Regional Education Officer. Their work was presented to the Board for approval and then forwarded to the Minister. Approval was granted for changes over the summer.

Provincial funding for 2014/2015 increased by 2.4% to \$68,376,600. Much of this increase was in the form of restricted funding for specific issues such as class sizes, math strategies, and special needs support. In addition to this funding, the province has provided specific funding for the Reading Recovery Program and Capital Expenditures. Capital Expenditures include \$1.3 million for Park View Education Centre and \$795,000 for Hebbville Academy, Dr. J.C. Wickwire Academy, West Northfield Elementary and Chester Area Middle School. To balance the 2014/2015 budget, reductions were made in various areas that do not have a direct impact on the classroom. A balanced budget of \$78.6 million was passed on June 18, 2014.

## **Board Governance Structure**

In November 2013, at the Annual General Meeting, Jennifer Naugler was re-elected Board Chair, and Elliott Payzant Vice-Chair.

The meeting schedule was amended to have the Regular Board Meeting on the fourth Wednesday of the month and the Committee of the Whole Board Meeting on the second Wednesday. The Governing Board added a third monthly meeting as an Education Session where they receive information on programs and initiatives. This additional meeting is held on the third Wednesday of the month.

Meeting agendas and minutes are posted on the SSRSB website, including an archive of both documents. The meetings are also featured in the Calendar of Events on the website.

## **Mission**

To provide our students with a learning environment that engages and inspires them to reach their full potential

## **Motto**

Inspiring our students to reach their full potential

## **Belief Statements**

- Our primary focus is student learning and achievement
- All students have the ability to learn and become contributing members of society
- Students learn at their own pace, and in different ways
- We are committed to the development of the whole student in an equitable and inclusive environment
- School communities must be safe, supportive and socially just, where everyone is treated with dignity and respect
- Education is a partnership among home, school and community and ongoing communication and dialogue strengthens this partnership
- We value diversity and the opportunity for our students to be enriched by diverse cultures and abilities
- Evidence-based decision-making and accountability are important

## **Core Business Functions**

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

### **Programs and Student Services**

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

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



## **Finance**

The Finance Department is responsible for the overall leadership and management of the finance function. Core functions include:

- Providing payroll and accounting services
- Financial planning, budgeting and forecasting
- Procurement of goods and services
- Financial statements, contracts, insurance issues, and employee pension plan accounts
- Banking, cash management and trust accounts
- Developing new Board policies, and reviewing existing ones, pertaining to finance
- Taxation and charitable donations
- School based funds

As well, the Finance Department performs various transactional type functions for Tri-County Regional School Board.

## **Operations**

The Operations Department is responsible for property services and student transportation for the Board. The Department operates a fleet of 87 school buses, carrying more than 90 percent of the region's student population to and from school every day. Department responsibilities include:

- Reviewing and recommending capital construction and renovation priorities to the Board
- Maintaining and operating the student transportation system
- Building maintenance, custodial services and grounds programs

- Developing policies and procedures relating to student transportation and school property maintenance
- Providing a student transportation safety education and awareness program
- Providing Occupational Health and Safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act.

### **Human Resources**

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

- Monitoring and overseeing the recruitment and hiring processes for all employee groups.
- Employing the most competent and qualified staff.
- Developing staff allocation plans for inclusion in the annual budgeting process.
- Succession planning.
- Labour relations, including support of local and provincial bargaining, and administration of collective agreements.
- Supporting employees to remain at work in a healthy and safe environment.
- Providing job evaluation and compensation management services.

## **Office of the Superintendent**

All Directors, the Communications Manager, the Race Relations, Cross Cultural Understanding and Human Rights (RCH) Coordinator, and the Executive Assistant to the Superintendent report to the Superintendent of Schools. Department responsibilities include:

- Overall responsibility for the delivery of the public school program to students of the South Shore Regional School Board.
- Management and administration of all aspects of the region.
- Involvement in school-based issues when necessary.
- Communication with staff, Board Members, media and the public on School Board business.
- Support for the Governing Board.

# Annual Report of Achievements for 2013-14

During the 2013-2014 school year, staff were asked to focus on the creation of a new Strategic Plan; therefore, the 2013-2014 Goals were not the Board's or staff's main priority.

## **Goal Area 1: To achieve equitable student learning and engagement in all schools across the SSRSB**

**P1:** Continue to implement effective numeracy and literacy initiatives to support student achievement.

- Implementation of the revised Nova Scotia math curriculum (grade P-3 and grade 10)
- Continued use of the SSRSB Mathematics Strategy for adoption of the WNCP framework (this document is a blueprint for professional development, implementations, benchmarks and expectations. This DoE approved document is tied to establishing professional communities of practice.)
  - **Summation:** *We are continuing to implement the above initiatives. The math implementation is on track and early indicators are positive.*
- Maintaining the use of the SSRSB protocols for Early Literacy Support (grades P-2) and Literacy Communities of Practice (grades 3-9) - These documents are available on the SSRSB website
  - **Summation:** *We are conducting a mid-year review of our early literacy data and using it to highlight areas of strength and areas needing additional attention.*
    - *Data from 2013-14, Grade 1*
      - *In 2013-14, 260 (60%) students receiving intervention were able to achieve accelerated progress and develop effective literacy processing systems by year end.*

- *Referred students were advantaged by being identified early and by receiving specialist help or long-term support. In 2013-14, 178 students (40%) had not yet developed effective processing systems after the intervention and were referred.*

**P2:** Continue to develop a safe, supportive and socially just learning environment

- We will use PowerSchool to identify if any achievement gaps exist among SSRSB students that have self-identified as African Nova Scotian or First Nations.
  - **Summation:** *We looked at report card marks and number of students on IPPs and DAs compared to other students. Further, we have pulled the report cards marks for all of these self-identified students so that we have a baseline for report card achievement data.*
    - *The percentage of students who self-identified as Aboriginal/First Nations who are on Individualized Program Plans is 6.6%, the SSRSB average is 6.0%.*
    - *The percentage of students who self-identified as Aboriginal/First Nations who have documented adaptations is 21.7%, the SSRSB average is 19.2%.*
    - *The percentage of students who self-identified as African Nova Scotian who are on Individualized Program Plans is 2.5%, the SSRSB average is 6.0%.*
    - *The percentage of students who self-identified as African Nova Scotian who have documented adaptations is 22.5%, the SSRSB average is 19.2%.*
- We will partner with South Shore Health through our Health and Learning Committee to provide breakfast programming; meet the Food and Nutrition Policy guidelines; provide after school recreation activities; expand the Promoting Alternative Thinking Strategies (PATHS) program; provide a Liaison for Students with Health Care Needs; administer the

Tell Them From Me (TTFM) student and staff surveys; and maintain the health counselor positions that serve all grade 7-12 schools. We have been invited to be represented on the Bridgewater Police Commission's Community Hub Support Model Action Plan.

- **Summation:** *We are on track with all of these initiatives and partnerships. SSRSB and South Shore Health are working together on a number of initiatives, including SchoolsPlus and collaborative practices to deliver services to students faster.*
- Strengthen the existing SchoolsPlus hubs by enhancing programs by expanding our partnerships with government departments and community organizations.
  - **Summation:** *We are currently working on this with the SchoolsPlus team and our partners.*
    - *Currently working in 13 of 27 schools, with approximately 3400 students enrolled in these sites.*
    - *Mental Health Teams in all middle and high schools.*
- Provide staff training and implement restorative practices in ten SSRSB schools.
  - **Summation:** *Nine out of 11 schools are involved this year, two were involved in previous years, and two others are scheduled to start next year.*
- Increase the number of school and Board based policies and practices that address equity and social justice (i.e.: Technology and Engagement Learning Project (TELP)).
  - **Summation:** *The RCH Coordinator position was vacant and social justice is part of the new Strategic Plan. Approximately 20% of all TELP devices were given to students who were identified as requiring support.*
- Ensure consistency in reporting through the Incident Management System (PowerSchool) so that data can be gathered related to P-12.
  - **Summation:** *Principals have received PD in this area and the expectation is being met. We have seen a decrease in the number of disruptive incidents (classroom)*

*reported without corresponding actions and consequences. We have made progress on this goal but there is inconsistency in the process principals use in their reporting. This is being addressed in the new Strategic Plan.*

**P3:** Significantly increase the opportunities for Professional learning through communities of practice

- Develop a survey for teachers currently participating in professional learning through communities of practice to make available quantitative data on satisfaction and how to improve the practice.
  - **Summation:** *The survey was completed and the results were published. 250 teachers participated. There were five questions and the results indicated a positive impact on teacher practice. (72% of teachers indicated usually or always on questions related to the impact on the learning teams and improving their practice.) This formed our baseline for the Strategic Plan.*
- Expand the number of schools that provide time for embedded professional learning through communities of practice.
  - **Summation:** *We have successfully implemented Communities of Practice in 13 schools.*

**P4:** Continue a system wide focus on improving instructional and assessment effectiveness

- Add instructional leadership domain to administrators' performance appraisal.
  - **Summation:** *The focus of the Principals' Professional Learning Teams has been instructional leadership. We are aligning the Performance Appraisal Tool to reflect this focus.*
- Increase the opportunities for teachers to collaboratively examine student work, reflect on their instructional strategies, and improve their instructional and assessment practices.

- **Summation:** *School principals have provided support to teachers on focusing the work of their collaborative learning team on quality instruction and its impact on student learning. The survey data indicated that 64% of those surveyed indicated that they usually or always use data within their collaborative learning times (24% said sometimes).*
- Provide a system-wide focus on practices that promote students' intellectual engagement, creativity, collaboration, and communication (i.e.: Inquiry-Based Learning).
  - **Summation:** *We continue to implement IBL in all middle schools and continue to support schools in their initiatives.*

## **Goal Area 2: To engage the public through strategic communications initiatives**

### **P1: Raise the profile of schools in their communities through strategic communication**

- Develop communications plans and tool-kits with families of schools (one per year) to assist them in increasing their profiles in their communities and with local media.
  - **Summation:** *Ongoing consultation with administrators has occurred, focusing on web page and social media to communicate more effectively with families.*
- Visit schools to establish better connection and relationships to improve communication and involvement between the Communications Manager and the school.
  - **Summation:** *The Communications Manager position has been vacant since March.*
- Staff member dedicated to assisting schools in refurbishing their websites, and establishing content management systems that are easy to use and keep content up to date.



- **Summation:** *The majority of schools have redesigned websites up and running this school year. Regional office staff continues to provide support to the schools. To date 20 of our schools, out of 27, have refurbished websites which are regularly updated with fresh content.*

**P2:** Raise the profile of the Superintendent of Schools and Regional office communications

- Develop a social media plan and policy for the Regional Office, schools and the Governing Board to follow.
  - **Summation:** *This is a work-in-progress. This is currently a work-in-progress. We are waiting for direction from the province in regards to social media use. A committee has been struck with the Department of Education and Early Childhood Development to address social media use and privacy concerns. Jeff DeWolfe has been asked to sit on this committee. We continue to make use of social media in ways that minimize privacy concerns. The SSRSB Twitter account (@SouthShoreRSB) has 1600 followers, and Superintendent Geoff Cainen (@GeoffCainen) has 180 followers.*
- Develop a strategic communications plan for Superintendent with year one focusing on establishing relationships with families.
  - **Summation:** *Community consultations were held in each family of schools and return visits are being planned.*

**P3:** Increase public understanding of the Governing School Board role

- With greater understanding of Board Governance established, assist the Board Chair in writing letters to the editor and opposite the editorial pieces for local and provincial media when appropriate.

- Schedule speaking engagements for Board Members and assist with speaking notes and messaging.
  - **Summation:** *Staff have assisted Board Members with speaking notes for various events. The Board Chair and Superintendent have met with municipal councils and sat in on their meetings. Formal speaking engagements have not been booked.*

### **Goal Area 3: Effective Board Governance (*Update found after the priorities listing*)**

#### **P1: By-laws understanding and compliance as related to Board Meetings**

- Professional development sessions to be offered to Board Members regularly to enhance understanding of by-laws as related to board meeting procedures and conduct.
- Rules of order are followed at every Board meeting (agendas, meeting procedures and rules of order – by-laws sections 8 to 14.)
- Select a self-evaluation tool to monitor this priority (annual and post-meeting).

#### **P2: By-laws understanding and compliance as related to SSRSB Code of Ethics**

- Professional development sessions to be offered to Board Members regularly to enhance understanding of the by-laws as related to the SSRSB Code of Conduct.
- The Code of Ethics – Section 4 of the By-laws is consistently followed.

#### **P3: By-laws understanding and compliance as related to decision making by the Governing Board**

- Professional development sessions to be offered to Board Members regularly to enhance understanding of by-laws as related to decision making at the Governing Board level.
- Develop a deep understanding of the decision making process of a Governing Board.
- Observe Board Members engaging in effective, ethical and transparent decision-making
- Select a self-evaluation tool to monitor this priority.

- **Summation:** *The governing Board by-laws have been re-written and ministerial approval has been granted. There have been professional development sessions dedicated to effective board governance. (Notes from all of these sessions are available in the Archived folder in the Briefcase):*
  - *March 2013 – the Board held a PD session with Stephen Amirault facilitating discussions on the by-laws and code of ethics.*
  - *April 2013 - the Board held a PD session covering governance, administration and budget with Interim Superintendent Dr. Jim Gunn.*
  - *May 2013 – the Board held a PD session with Dr. Jim Gunn facilitating; “Board Governance – Building the Relationship”*

*Board Members attended NSSBA workshops covering board governance with facilitators and Board Members from across the province. These workshops have influenced the by-law review by the SSRSB.*

*To date, no self-evaluation tool has been selected. Discussion has taken place and there was an understanding the NSSBA would be developing a tool to share with Boards.*

## **Goals and Priorities – 2014-15 (taken from strategic plan)**

### **Goal Area 1: To demonstrate continuous improvement in instruction and student achievement**

#### **P1: System alignment**

- 1) Support teachers in understanding the process of the CSI (Continuous School Improvement) framework
- 2) Support teachers to collect appropriate student data to help monitor school and student improvement

#### **P2: Instructional leadership**

- 1) School leaders will be committed to collective leadership, create a reflective, equity-driven, achievement-based culture of learning focused upon academic success for every student.
- 2) School leaders will continually focus on learning; nurture a culture of continuous improvement and monitor, evaluate and develop teacher performance to improve instruction.
- 3) School leaders will allocate appropriate resources strategically so that instructional practice and student learning continue to improve.
- 4) School leaders will engage in personnel performance appraisals and develop working environments in which teachers have full access to supports that help improve instruction.

#### **P3: Diversity, inclusion and equity in schools and classrooms**

- 1) Raise the profile of the RCH policy and procedures by providing ongoing and varied professional development in 25% of SSRSB schools and communities.

- 2) Gather baseline achievement data from 2012-2013 school year for identified African Nova Scotian and First Nations/Aboriginal students.

**P4: Instructional assessment**

- 1) Support schools to create effective PLCs with a focus on instructional practices that promote student's intellectual engagement.
- 2) Support schools to create effective PLCs with a focus on assessment for and of learning practices that foster student's motivation and intellectual engagement.
- 3) Support teachers and school administrators with the implementation of grades P to 3 and grade 10 new NS math curriculum and its recommended approach to constructivist learning.
- 4) Support teachers and school administrators in their understanding and implementation of inquiry-based approach to learning at designated grade levels.

**P5: Technology and innovation**

- 1) Support seven schools in the implementation of the SSRSB Technology Engagement Learning Project (TELP)
- 2) Support teachers by offering a range of professional develop opportunities in two key areas:
  - a. Universal Design for Learning (UDL)
  - b. The SAMR model for technology integration

Goal: To demonstrate continuous improvement in instruction and student achievement			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<b>Measure 1.1</b> The percentage of students by cohort compared to provincial averages that are meeting or exceeding expected learning outcomes in provincial literacy and math assessments.	<b>Target:</b> Each cohort writing a provincial assessment in math and literacy will be tracked beginning in 2013-14. We expect to see an increase in the results as a cohort moves from one assessment to the next. For example, students writing the grade four math assessment this year would be tracked through the grades six and eight provincial assessment. We will factor in the overall provincial decline or increase in subsequent assessments when determining the success of this measure. <b>Reporting year:</b> Literacy, every second year (grades 4, 6, 8, 10) Math, grades 3-4 and then every second year from grades 4 to 10.	Math (Level 3 & above) Grade 4 SSRSB – 70.1% Provincial – 74.4% Grade 6 SSRSB – 69.5% Provincial – 72.7%  Literacy (Level 3 & above) Grade 3 Reading SSRSB – 68.7% Provincial – 69.9% Writing (Ideas) SSRSB – 91.1% Provincial – 88.0% Writing (Organization) SSRSB – 77.7% Provincial – 75.8% Writing (Language Use) SSRSB – 81.0% Provincial – 79.4% Writing (Conventions) SSRSB – 71.9% Provincial – 65.9%  Literacy (Level 3 & above) Grade 6 Reading SSRSB – 68.8% Provincial – 75.4% Writing (Ideas) SSRSB – 85.0% Provincial – 88.2% Writing (Organization) SSRSB – 76.3% Provincial – 78.8% Writing (Language Use)	

Goal: To demonstrate continuous improvement in instruction and student achievement			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<b>Measure 1.1</b> <i>Continued</i>		SSRSB – 75.8% Provincial – 79.0% Writing (Conventions) SSRSB – 61.2% Provincial – 64.8%  Grade 8 results will be published by October 1 by the EECD.  Grade 10 provincial assessments were piloted and results will not be published.	
<b>Measure 1.2</b> All teachers will be asked to fill out an annual qualitative questionnaire on the impact of their collaborative learning time in relation to the growth of their instructional practices.	<b>Target:</b> Teachers indicate a significant improvement in their instructional practices reported in annual teacher survey. <b>Reporting year:</b> Annually	The first teacher survey, which included 250 teachers, indicated that 72% answered usually or always in the five questions related to improvement in their instructional strategies.	
<b>Measure 1.3</b> Self-identified African Nova Scotian and First Nations/Aboriginal student achievement levels from report cards in the Math “Number” strand and all Language Arts strands (Grades 1-8) and numerical marks (grades 9-10).	<b>Target:</b> SSRSB self-identified African Nova Scotian and First Nations/Aboriginal Students will show increased achievements We expect to see an increase in the aforementioned report card grades. For example, we will track the grade achieved on the math “number” strand. This will be tracked by both individual student and by the cohort of students, either African Nova Scotian or First Nations/Aboriginal. <b>Reporting year:</b> Annually	The baseline data will be published when 2013-14 final report cards are issued.	

## **Goal Area 2: To remove barriers for a safe and healthy environment**

### **P1: Long range facility planning**

- 1) Develop site plans and small scale drawings with identification coding for all school facilities.
- 2) Develop a practice for determining the building conditions in our region, on a cyclical basis.
- 3) Develop clear and consistent standards for determining enrolment projections.
- 4) Analyze school facilities and compare with provincial standards for instructional space requirements.

### **P2: Maintenance standards and procedures**

- 1) Assess equipment and supply needs across the region.

### **P3: Ethical digital citizenship**

- 1) Implement provincial online reporting tool for cyberbullying and inform all staff of Bill 61.
- 2) Develop and distribute a list of ethical digital citizenship resources to be used by teachers and students.

### **P4: Mental, physical, social and emotional health**

- 1) Expand Promoting Alternative Thinking Strategies (PATHS) to one new school (grades P-2) and complete implementation in one other (grades 3-6).
- 2) Strengthen the roles and responsibilities of personnel involved within the new partnership with Mental Health.



**P5: A culture of dignity and respect**

- 1) Raise the profile of the RCH policy and procedures by providing professional development in schools and communities.
- 2) Conduct a system-wide TTFM (Tell Them From Me) survey of parents and teachers and grades 4-6 students.
- 3) Assess the healthy workplace culture of the Board and develop target areas.

Goal: To remove barriers for a safe and healthy environment			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<b>Measure 1.1</b> Response from students regarding bullying and school safety on the TTFM student survey. (Survey administered bi-annually)	<b>Target:</b> Response from students regarding bullying and school safety will be above the national average of TTFM respondents. <b>Reporting year:</b> 2017 (Bi-annually for each grade level section)	2012-2013 Grades 7-12: 26% report a prevalence of bullying (national average – 23%).  80% feel safe in their school environment (national average – 85.5%)  2013-2014 Grades 4-6: 28% report a prevalence of bullying (national average – 26%).  89% feel safe in their school environment (national average – not yet released).	Survey to be completed bi-annually. Grades 7 to 12 results to be available in June 2015.
<b>Measure 1.2</b> Percentage of students reported for severely disruptive behaviour.	<b>Target:</b> Decrease annually the percentage of students reported for severely disrupted behaviour through PowerSchool data. <b>Reporting year:</b> 2017 (Annually)	Baseline established at the end of 2013-14.  In 2013-2014, there were 2,403 severely disruptive behaviors, from 908 students out of a total population of 6,681. This represents 13.6% of students.	Results will be available in August 2015 for 2014-2015.
<b>Measure 1.3</b> Number of schools offering PATHS program.	<b>Target:</b> Increase the number of schools offering the PATHS program by an additional two to three schools per year until all schools are fully	2013-14: PATHS implemented in six schools	Implemented PATHS at DR. JC Wickwire Academy in 13/14. Implementing

Goal: To remove barriers for a safe and healthy environment			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<b>Measure 1.3</b> <i>Continued</i>	implemented. <b>Reporting year:</b> Annually, with end reporting in 2017		at BES and NGES in 14/15.
<b>Measure 1.4</b> A long range facility plan is in place.	<b>Target:</b> The SSRSB will develop and implement a long range facility plan to ensure efficiencies. <b>Reporting year:</b> Plan complete in 2015-16	2013-14: There is no long range facility plan	

### Goal Area 3: Promote and strengthen partnerships and community engagement

#### P1: Promote progress and accomplishments

- 1) Develop a schedule for regular media opportunities to promote accomplishments.
- 2) Create an engaging and student and staff focused annual Superintendent's Report to the Community.

#### P2: Build relationships with communities

- 1) Board will plan and hold presentations on educational topics for School Advisory Councils.
- 2) Board will seek public consultation on the Strategic Plan and other educational matters.
- 3) The Board will commence vision meetings to educate school communities on Board business and seek input on long-term planning.

#### P3: Strengthen and expand multi-agency partnerships

- 1) Assist Queens County schools with the implementation of SchoolsPlus and Advisory Committee.
- 2) Continue to strengthen and expand partnership with the District Health Authority in the area of the Food and Nutrition Policy, After School Programming and Mental Health partnership.
- 3) SSRSB will utilize a workplace cultural assessment tool offered by Immigration Settlement & Integration Services to identify methods to further develop workplace culture and increase diversity.

**P4: Advocate for public education**

- 1) The Board will choose a priority in education at a provincial level.

<b>Goal: Promote and strengthen partnerships and community engagement</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
<b>Measure 1.1</b> The number of meetings between Governing Board and school community members (not including school review related meetings and regularly scheduled board meetings).	<b>Target:</b> Increase the number of meetings between Governing Board and school community members. <b>Reporting year:</b> 2017 (annually)	2013-14: Baseline data will be established at the end of the school year.	The Governing Board had six community meetings in 2014.
<b>Measure 1.2</b> Administer TTFM family surveys across the board on a bi-annually basis.	<b>Target:</b> Increase in community awareness as reported in family TTFM survey results. <b>Reporting year:</b> 2017 (Bi-annually)	The TTFM Parent Survey was completed by 909 people. The satisfaction rate in the "Parents Feel Welcome" category was 7.4 out of 10, and "Parents are Informed" was rated at 6.8 out of 10.	
<b>Measure 1.3</b> Instances of positive local media coverage of school and regional initiatives.	<b>Target:</b> An increase in positive local media coverage of school and regional initiatives. <b>Reporting year:</b> 2017 (Annually)	Number of articles as tracked through media monitoring. Baseline data will be established at the end of the 2014-15 school year.	There were many instances of positive local media coverage for schools and regional initiatives and an increase in coverage in 2014. Twitter will be the main carrier for all schools and Board related media coverage. The twitter feed for the SSRSB can be found on the SSRSB front web page.

## Key financial indicators

### SOUTH SHORE REGIONAL SCHOOL BOARD REVENUE AND EXPENDITURES

<b>Revenue</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>
Province of Nova Scotia	54,081,350	54,022,076	56,759,186
Government of Canada	295,005	457,417	335,726
Municipal Contributions	16,248,567	16,895,779	17,317,500
Other Revenues	1,049,731	1,652,559	1,384,095
Capital Revenue Recognition			
Transfer from Reserves/Surplus			
School-Generated Funds	2,770,726	2,808,348	2,800,000
<b>Total Revenue</b>	<b>74,445,379</b>	<b>75,836,179</b>	<b>78,596,507</b>
<b>Expenditures</b>			
Board Governance	154,363	248,587	223,908
Regional Management	2,269,652	2,092,110	2,050,600
School Management & Support	7,054,602	6,935,895	6,706,600
School Instruction & School Services	35,689,720	35,354,288	36,007,475
Student Support Services	9,683,930	10,502,795	11,763,377
Student Transportation	5,703,634	5,746,905	6,021,664
Property Services	10,307,584	10,872,868	11,935,162
Other Programs	753,638	894,951	969,601
Adult & Community Ed	331,763	358,832	354,737
Transfer to Reserves/Surplus			
School-Generated Funds	2,636,047	2,868,118	2,800,000
Defined Benefit Pension Plan	269,800	(94,808)	(236,617)
<b>Total Expenditures</b>	<b>74,854,733</b>	<b>75,780,541</b>	<b>78,596,507</b>
Annual Operating Surplus (Deficit)	(409,354)	55,638	
Opening Accumulated Unrestricted Surplus	238,948	(449,285)	
Closing Accumulated Unrestricted Surplus	(449,285)	(877,577)	

## **Cost Pressures**

Cost pressures remain an area of concern to our Board. The following information summarizes the major cost pressures of the South Shore Regional School Board for the 2014-2015 fiscal year.

### **Salary and Benefit Costs**

The largest area of the budget consists of teachers' salaries and benefits. The latest NSTU agreement was negotiated and settled 2013, which provides a 3% salary increase effective August 1, 2014. Teachers are also eligible for step increases as their length of service increases. As well, we have many teachers who have decided to upgrade their license which increases their salary.

The Board has other groups of employees whose salaries impact the budget which include NSGEU, SEIU, CUPE, and Non-Union groups. All of these groups have had new agreements negotiated and settled recently, which included 3% salary increases in 2014. Non-union terms and conditions are not negotiated in the same way as they remain in effect until changes are required and annual raises are mandated by Treasury Board.

As salaries continue to rise, so do the related benefits. The CPP maximum increased from \$51,100 to \$52,500 this year and the EI maximum increased from \$47,400 to \$48,600. Medical and dental costs continue to increase which are cost shared by the Board with the employee.

### **Operations**

Operating and maintenance costs of board owned capital continue to be a concern for the Board. Due to budget constraints, the Board has not been able to allocate as much funding

as it would like to repairs and maintenance. As the buildings become older and require more and more repairs this is a significant concern. Heating fuel, electricity and snow removal are three areas in the budget that the Board has no control over. The Board has attempted to alleviate some of this pressure through energy efficiency projects over the last few years, but these costs remain a concern as the energy costs continue to increase.

### **Transportation**

Diesel fuel is another commodity that the Board has no control over the market rates. Again staff has offset some of these costs by operating more efficiently, but costs continue to rise. Conveyance costs are incurred to provide transportation for students who attend schools outside the area in which they live. These costs continue to rise as well.

### **Summary**

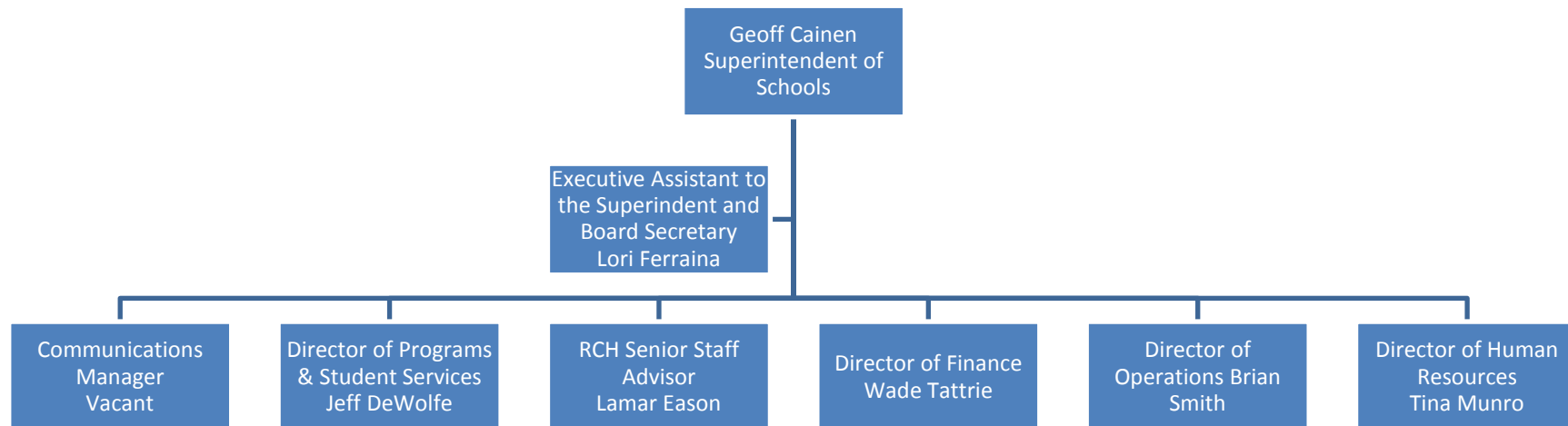
Expenditures in every area of our business continue to increase each year. The Board's revenue is determined by the Provincial Government and expenditures are a direct function of the number of students, the number and size of schools, and the legislated Public School Program that must be delivered. There is very little flexibility left in the budget that will not impact resources at the school and classroom level. To date the SSRSB has cut at the regional level and school level to compensate for these cost pressures. The Board has tried and will continue to try and minimize the direct impact on students and families.

# **Appendix A**

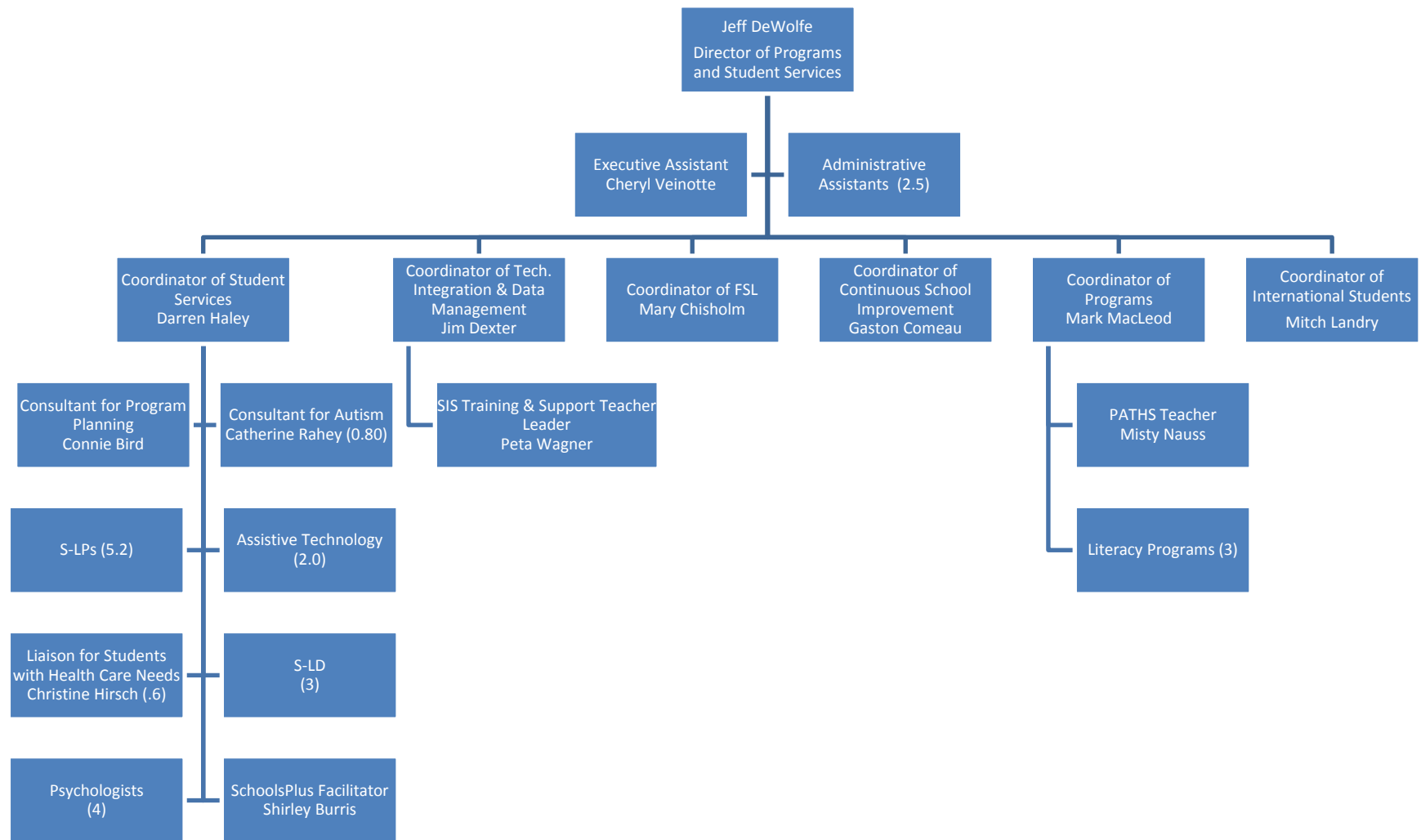
## **School Board Organizational Structure**



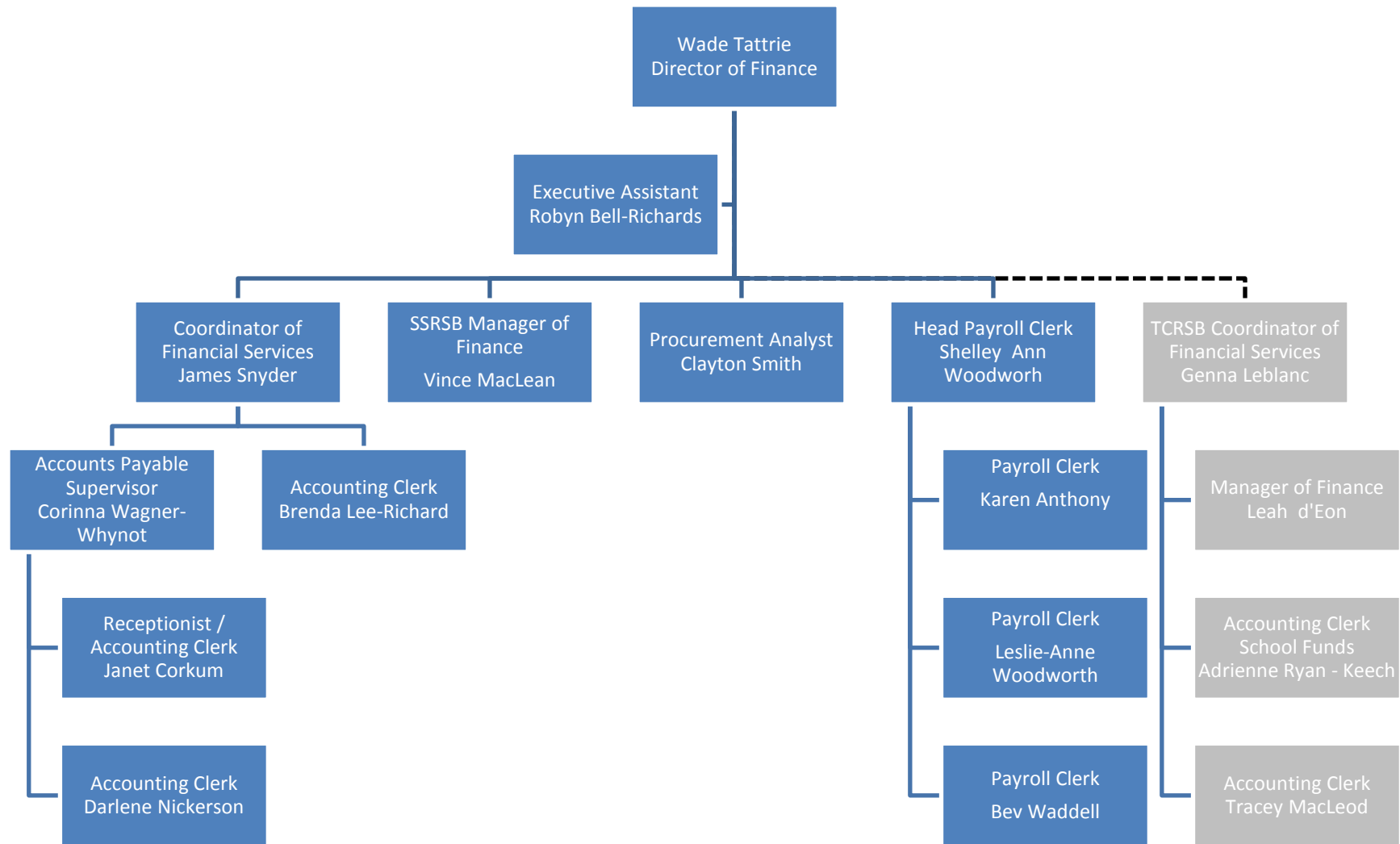
***Office of the Superintendent***



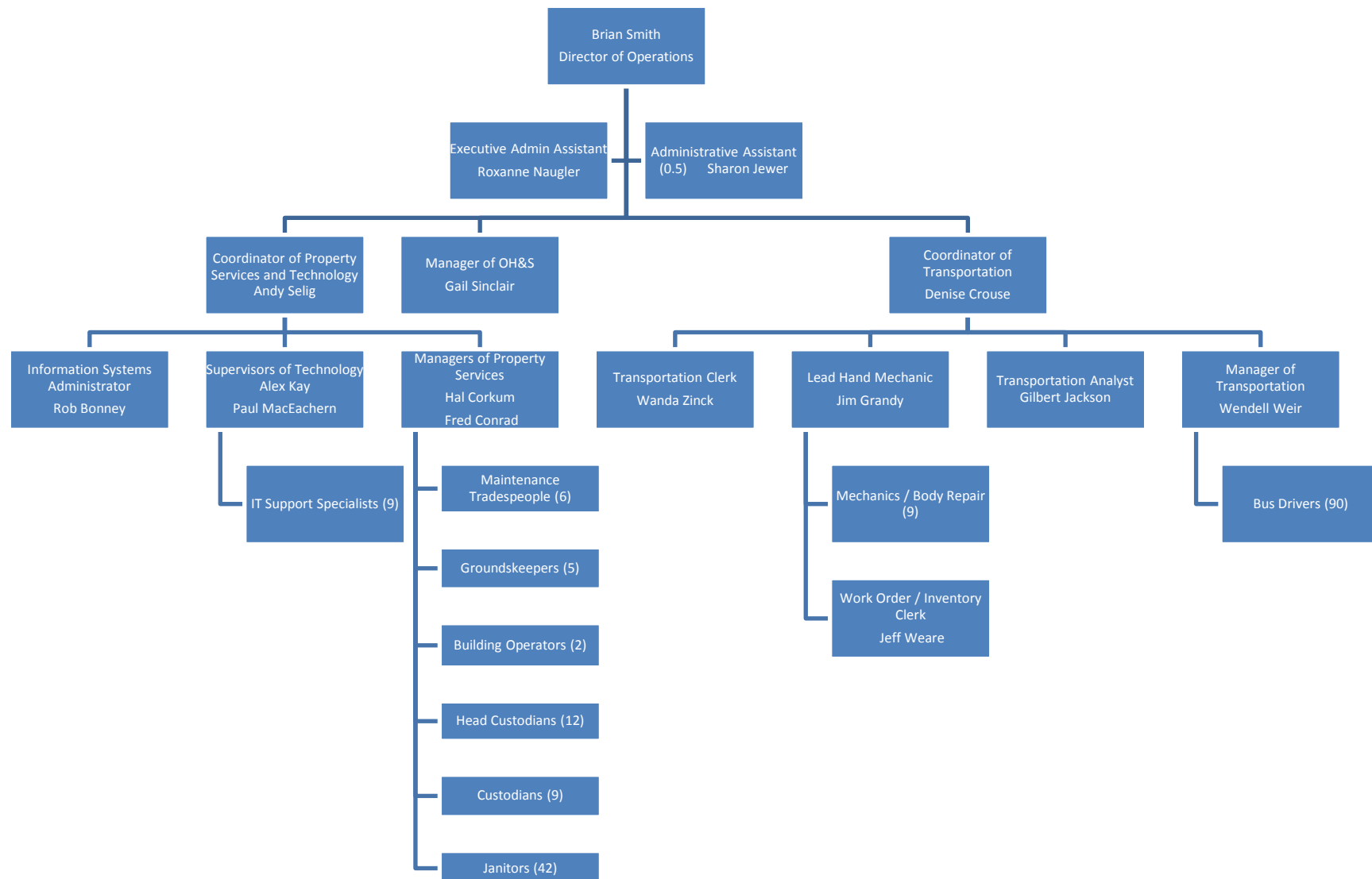
## Programs and Student Services Department



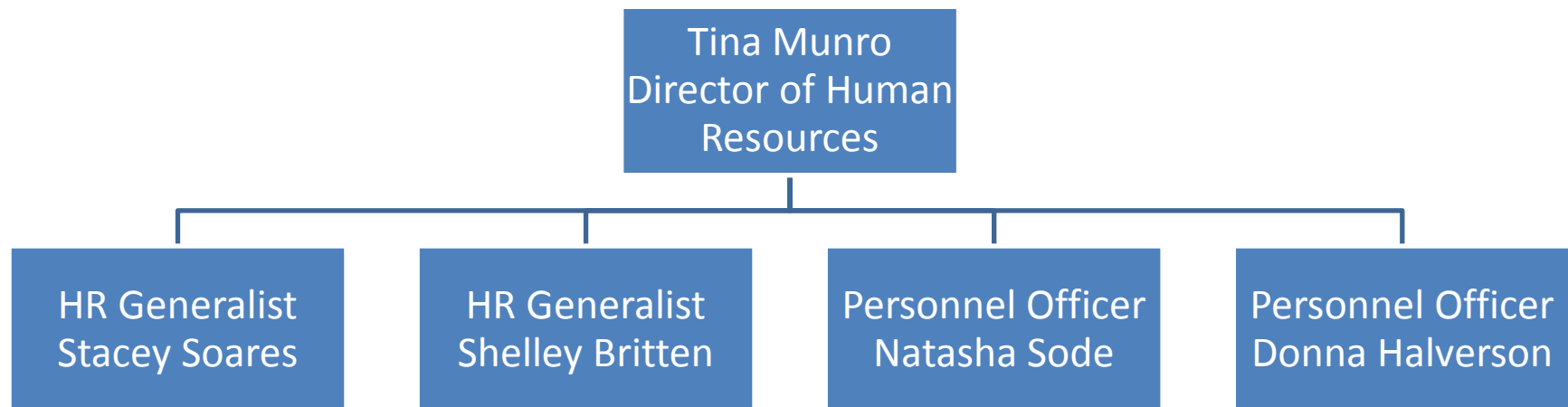
**South Shore and Tri-County Finance Department**



## Operations Department



***Human Resources Department***



# **Appendix B**

## **Key Facts**

## Key Fact Categories Students

	September 30, 2012	September 30, 2013
Total Number of Students	6,864	6,681
Average Class Size P-2	23.25	20.72
Average Class Size 3-6	22.51	21.74
Average Class Size 7-9	22.35	25.06
Average Class Size 10-12	N/A	N/A
**Total Number of Classes & Sections	702	609

\*\*In the Total Number of Classes & Sections we have EXCLUDED those sections marked as:

- RE – Resource
- AS - Alternate School
- DE - Distance Education (ie. NSVS - Nova Scotia Virtual School)
- IS - Independent Study

We have also EXCLUDED Homeroom Attendance AM, all CO-OP courses, all Daily Living Skills courses and any ADDITIONAL scheduling sections (of IB courses at PVEC).

Otherwise, all other Senior High Grade 10-12 sections have been included.

## Teachers

	September 30, 2012	September 30, 2013
Instruction FTEs	421.29	375.24
Administrative FTEs	36.70	34.70
Resource FTEs	54.31	65.60
Student Support FTEs	23.40	25.06
Program Support FTEs	3.0	5

**School Support Staff**

	<b>September 30, 2012</b>	<b>September 30, 2013</b>
Education Assistants	134,962/190	128,400/190
Library Technicians	11,698/195	11.698/195
Student Supervision	N/A	N/A
School Secretaries	53,473/215	53,172/215
Student Support Workers	4,515/215	6,020/215

**Board Governance**

	<b>September 30, 2012</b>	<b>September 30, 2013</b>
School Board Members	8	8
Board Support Staff FTEs	1.5**	1.5**

*\*\*In the past we have indicated 2 Board Support Staff FTEs, however, there are two people serving as Board Support, but only 1.5 FTEs*

**Regional Administration**

	<b>September 30, 2012</b>	<b>September 30, 2013</b>
Senior Management FTEs	5	5
Program Management FTEs	6	5
Operational Management FTEs	6	5
Administrative Support FTEs	11	11
Secretarial/Clerical FTEs	3	3

**Technology**

	<b>September 30, 2012</b>	<b>September 30, 2013</b>
Students/Instructional Computer	2.2	2.2
Technical Support FTEs	11	9
Computers/Technician	398.5	405



## Property Services

	September 30, 2012	September 30, 2013
Total School Sq. Ft.	1,168,814	1,165,167
Sq. Ft./Student	168	182
Private Operator Sq. Ft.	106,302	104,802
Operating Cost/Sq. Ft.	\$7.63	\$5.29
Bd. Custodial/Sq. Ft.	1/17,982 sq. ft.	1: 15,961 sq. ft
Con. Custodial/Sq. Ft.	N/A	N/A
Sq.Ft./Custodial Hour	N/A	N/A
Operating Capital	0.26	0.34

## Transportation

	September 30, 2012	September 30, 2013
Total Buses Operated	87 regular, 17 spares	87 regular, 16 spares
Total Students Transported	6286	6174
Total Cost/Student Transported	\$939.45	\$898.28
Average Bus Load	66	71
Cost/Unit - Contracted	N/A	N/A
Cost/Unit - Board	\$52,925	\$53,401.45
Number of Operating Days	195	195