

2015-2016

School Board Business Plan

South Shore Regional School Board

September 23, 2015

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1.0 INTRODUCTION AND PLANNING CONTEXT

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

The SSRSB serves the 59,000 residents of Lunenburg and Queens Counties, an area of 5250 square kilometers. In 2014-15, the SSRSB provided English-language education to 6495 students in 26 schools in the region – eleven elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, one elementary/junior/senior high school, two adult high schools and one independent alternate school. School enrolments ranged from a low of 4 at Big Tancook Elementary School, to a high of 740 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 2014-15 school year saw a decline in student enrollment at South Shore schools by 186 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.

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.

A major mid-life refurbish renovation project for Park View Education Centre was approved and work began in 2014. In addition to this exciting capital project, the SSRSB Operations Department has been working on a long-term outlook master plan as part of the Strategic Plan.

This “Long Range Outlook” was completed and received by the Board on April 22, 2015 (Appendix 3).

2.0 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

3.0 DEPARTMENT/GOVERNMENT PRIORITIES

The SSRSB is committed to supporting the initiatives and actions outlined in the 3Rs: Nova Scotia Action Plan for Education 2015. To focus our work, the following three goals have been established:

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. To strengthen teacher practice

Goals 1 and 2 are common goals that have been established for all School Boards in partnership with Education and Early Childhood Development (EECD). This alignment of goals and priorities directly supports the pillars as identified in the *3Rs: Nova Scotia Action Plan for Education 2015 (3Rs)*.

The board-level goal “to strengthen teacher practice” aligns with pillar three of advancing excellence in teaching and leadership, by implementing formative assessment practices, integrating cultural proficiency and inclusive programming, and providing meaningful, useful and challenging learning experiences.

Priorities have been established for each of these Goals. These priorities are the strategies and initiatives the SSRSB will undertake over the next year to move toward these stated Goals.

4.0 BOARD GOVERNANCE STRUCTURE

The South Shore Regional School Board is comprised of seven elected board members and one appointed board member. Seven members are elected in local electoral districts, including one member who is elected to represent African Nova Scotian students and families throughout the jurisdiction of the Board. One member is appointed by the Province of Nova Scotia to represent Mi’kmaq students and families within the Board.

In November 2014, at the Annual General Meeting, Elmer Garber was elected Board Chair, and Cheryl Fougere Vice-Chair.

Regular Board Meetings are held on the fourth Wednesday of the month; Education Sessions (where they receive information on programs and initiatives) are held on the third Wednesday of the month; and the Committee of the Whole Board Meeting is on the second Wednesday.

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.

5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS

The Board is structured into four departments under the overall direction of the Superintendent of Schools. Under Section 39 (3) of the Education Act, the Superintendent is accountable to the School Board for the educational performance of the students and schools in the school district or school

region. To meet this responsibility, the Programs and Student Services Department provide direct educational supports to schools.

PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department, through the office of the Director, is responsible for the overall leadership in the delivery of the Public School Program (PSP) from implementation to evaluation.

Core functions are broadly described as follows:

- Reviews and recommends curriculum-based pilot projects and school-based programs to the Board
- Leads curriculum implementation and instruction
- Provides leadership in the area of programs, student services, health promotion, technology integration, and education and accountability as they relate to students
- Provides for the professional development of all teachers and educational support staff
- Provides for the delivery of special education student services under the provisions of legislation and policies
- Provides leadership and support of the SSRSB school improvements process in support of student learning
- Evaluates provincial examination results provided by the Department of Education and Early Childhood Development and develops appropriate education responses if South Shore students are not meeting expected learning outcomes
- Ensures the effectiveness of delivery processes of all programs and services for students.
- Coordinates provincial, national, and international assessments of program and student performance
- Partners with post-secondary and community agencies to facilitate the transition of students beyond public education and provides support in establishing other positive partnerships with the community
- Supports principals in their role as school-based instructional leaders and their responsibility for the Public School Program implementation
- Undertakes all other duties as may be assigned by the Superintendent

6.0 OPERATIONS AND SUPPORT FUNCTIONS

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 the Tri-County Regional School Board.

OPERATIONS

The Operations Department is responsible for property services, student transportation, occupational health and safety, and information technology support for the Board. The Department operates a fleet of 86 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, 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 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

7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15

Please Note - The governing board directed the Superintendent to initiate a new strategic plan during the 2013-2014 school year. As the new strategic plan overlapped with the previous plan, concurrent work towards goals and priorities continued during the planning process. The new SSRSB strategic plan document was approved on June 18, 2014, retroactively spanning from September 2013-2017.

| Goal: To demonstrate continuous improvement in instruction and student achievement | |
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| <p>Priorities: The SSRSB teachers will align practice to the strategic plan and school improvement plan through the use of data.</p> <ol style="list-style-type: none"> 1. Ensure all teachers play a meaningful role in their school's CSI (Continuous School Improvement) plan. 2. Support teachers in the analysis, interpretation and use of student data to inform classroom instruction. 3. Establish embedded collaborative learning teams in all schools. | <p>Results:</p> <ul style="list-style-type: none"> • PD (professional development) was provided to administrators on an on-going basis through administrators' meetings. Topics covered related to Goal 1 are Instructional Leadership, Interpreting and Using Data to Improve Instruction, and Formative Assessment Strategies in Mathematics. • Direct support to teachers through our Coordinator of CSI. • PD provided to vice-principals. • Monitoring and tracking teacher growth on CLT (Collaborative Learning Teams) embedded days has been implemented. • Through examining CLT notes, there is a significant increase in the use of classroom data to improve instruction. • All teacher PD includes the appropriate use of student data (i.e., current Math PD for all elementary teachers). • PD was provided to all principals and vice-principals on interpreting provincial assessment data and creating action plans focused on classroom instruction and intervention. |
| <p>Priorities: The SSRSB Education personnel and School Administration will focus primarily on instructional leadership.</p> <ol style="list-style-type: none"> 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. | <p>Results:</p> <ul style="list-style-type: none"> • Every school administrator has had a primary focus and professional development on instructional leadership. This is the primary focus of our Principals' CLT for this school year. • 21 principals of the 26 SSRSB schools have completed or are enrolled in the Nova Scotia Instructional Leadership Academy. • Through our teacher CLT action template, we monitor each teachers' professional growth plan and, when applicable, their formative performance appraisal, to evaluate growth and instruction. • The principal's 360° Performance Appraisal has a component directly related to instructional leadership. • The SSRSB distributed additional resources based on evidence and need (i.e., 8 FTEs (Full-Time Equivalents) targeted for Literacy and Math Intervention from January to March). • Based on how we have redone the formative and professional growth plans this year with regards to the CLT, we have continued our summative process that was put in place last year. |

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| <p>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.</p> | <ul style="list-style-type: none"> • There are 58 term teachers on summative and 29 probationary teachers on summative this year. There are 6 being monitored. • 26 teachers have been identified as needing additional support in their teaching practice by our instructional leaders. |
| <p>Priorities: The SSRSB will develop and follow policy and practices to recognize diversity, inclusion, and equity in schools and classrooms.</p> <ol style="list-style-type: none"> 1. To raise the profile of the RCH (Race Relations, Cross Cultural Understanding, Human Rights) policy and procedures by providing ongoing and varied professional development in 25% of SSRSB schools and communities. 2. Begin a campaign to increase the level of cultural self-identification for all students. 3. Continue to collect and analyze data from the same population of students as compared to the whole student population. 4. Use baseline data from 2012-2013 to identify instructional strategies that focus on student improvement for identified African Nova Scotian and First Nations/Aboriginal students. | <p>Results:</p> <ul style="list-style-type: none"> • Three PD sessions have been provided to eight schools (33% of SSRSB schools/communities). Sessions looked at cultural proficiency and what we as staff are doing and what is the culture of our building. • An RCH PD session was offered to all SSRSB on an in-service day. • Seven specific staff meetings have taken place within schools. • 21 school climate workshops were delivered to students. • Two parent sessions have been delivered. • RCH policy awareness increased through: <ul style="list-style-type: none"> ○ an RCH twitter account (new account set up this year now with 118 followers); ○ webpage on SSRSB website; ○ three policy sessions with staff; ○ three policy sessions with Administrators. • Three phases to the campaign for Self-Identification: <ul style="list-style-type: none"> ○ school newsletter; ○ PowerSchool fixes; ○ parent letters home. • Self-identification numbers have increased from 45 in 2013-14 to 77 in 2014-15 for our African Nova Scotian students; and our First Nations students had an increase from 152 in 2013-14; to 264 in 2014-15. • Comprehensive data was presented to the governing Board in the areas of self-identification and student achievement (Appendix 4). |
| <p>Priorities: The SSRSB will implement instructional and assessment practices that foster student’s intellectual engagement.</p> <ol style="list-style-type: none"> 1. Continue to support schools to maintain effective PLCs (Professional Learning Communities) with a focus on instructional strategies that focus on student’s intellectual engagement. 2. Continue to support schools to maintain effective PLCs with a focus on assessment for and of learning practices that foster student’s motivation and intellectual engagement. | <p>Results:</p> <ul style="list-style-type: none"> • The Coordinator of CSI (Continuous School Improvement) offered on-going support to ten schools that identified intellectual engagement as one of their goals. • All Board-led PD sessions included messaging and strategies that had a focus on student engagement. • Every school with grades 4-6 has been provided with additional FTE’s so that teachers can have collaborative learning time embedded in their weekly schedule. • Three Math coaches have provided services to 60 teachers from grades 4-6. • All teachers from grades P-6 and grade 11 teachers have received three days and one day respectively of Math PD. |

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| <p>3. Support teachers and school administrators with the implementation of grades 4 to 6 and grade 11 new Nova Scotia math curriculum and its recommended approach to constructivist learning.</p> <p>4. Continue to support teachers and school administrators in their understanding and implementation of inquiry-based approach to learning at designated grade levels.</p> | <ul style="list-style-type: none"> • Two schools have identified this as a CSI (Continuous School Improvement) goal. They are receiving on-going support from Regional staff. • All middle schools received additional staffing to support inquiry-based learning. • Ongoing PD on teaching strategies within an inquiry-based approach was provided to middle school teachers at the September in-service. |
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| <p>Priorities: The SSRSB will continue to promote and support technology and innovation in our system.</p> <ol style="list-style-type: none"> 1. Continue to support new schools and grade levels in the implementation of the SSRSB TELP (Technology Engagement Learning Project). 2. Continue to support teachers by offering a range of professional development opportunities in two key areas: <ol style="list-style-type: none"> a. UDL (Universal Design Learning) – an approach that differentiates instruction so that all learning styles are accommodated. b. The SAMR (Substitution, Augmentation, Modification, Redefinition) model for technology integration. | <p>Results:</p> <ul style="list-style-type: none"> • 37% increase in TELP devices over 13-14, expanded to three new schools (single grade-level each). • PD opportunities have been and continue to be available to support teachers: <ul style="list-style-type: none"> ○ We currently support UDL pilots at Hebbville Academy (grades 6-8), Bridgewater Junior Senior High School (grades 7, 8, & O2), Chester Area Middle School (grades 6-7), Forest Heights Community School (grade 9), Liverpool Regional High School (grade 9), North Queens Community School (grades 7-8), West Northfield Elementary School (grade 5), Dr. J.C. Wickwire Academy (grades 4-5), and New Germany Rural High School (grades 7-8). On and off-site PD and team-based PD are in place. ○ A Technology Lead Teacher Team has been established focusing on the implementation plan for the SAMR model. |
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Goal: To remove barriers for a safe and healthy environment

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| <p>Priorities: The SSRSB will develop and implement a long range facility plan.</p> <ol style="list-style-type: none"> 1. Gather data <ul style="list-style-type: none"> • Satisfaction Surveys (Community) • Building Capacity and Utilization Rates • Enrolment (Historical and Projected) • Building Conditions • Instructional Spaces • Operational/Programming Costs • Bus Ride Times 2. Examine school boundaries and catchment areas. 3. Assess available data to determine the viability and sustainability of existing facilities. | <p>Results:</p> <ul style="list-style-type: none"> • A Long Range Outlook now replaces the term Long Range Facility Plan. The Board received a Long Range Outlook on April 22, 2015. • The Long Range Outlook does not require completion of a satisfaction survey with community, calculated operation/programming cost, nor bus ride times. This type of data will be gathered should a school review take place. • Fifteen building condition reports have been completed. • Six family of school community and six municipal meetings occurred between April 30, 2015 and June 15, 2015. • See Long Range Outlook – Appendix 3.0 |
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| <p>4. Engage school communities in public consultation about future planning for regional schools.</p> | |
| <p>Priorities: The SSRSB will develop and implement maintenance standards and procedures.</p> <ol style="list-style-type: none"> 1. Implement real time work order delivery. | <p>Results:</p> <ul style="list-style-type: none"> • As part of the BI2 (Business Intelligence) implementation a new work order system has been established and implemented that includes real time work order delivery. • Developed cleaning and maintenance standards. An implementation plan has been developed. |
| <p>Priorities: The SSRSB will educate and support staff and students in becoming ethical digital citizens.</p> <ol style="list-style-type: none"> 1. Continue to monitor data related to incidents of cyberbullying reported through PowerSchool and the online reporting tool. 2. Update list of ethical digital citizenship resources. | <p>Results:</p> <ul style="list-style-type: none"> • There have been 13 incidents of cyberbullying reported on PowerSchool and none on the on-line reporting tool. • CyberSCAN unit has done presentations in three schools to date. Schools have received provincial resources relating to cyber safety. • Four schools (New Germany Rural High School, Chester Area Middle School, Bridgewater Junior Senior High School and South Queens Middle School) used the first week of school to focus on an in-depth cyber safety and ethical digital citizenship discovery learning experience. • Ethical digital citizenship publications have been created and shared with communities. • All school administrators have received professional development on the new code of conduct. |
| <p>Priorities: The SSRSB will provide system wide support and intervention in the areas of mental, physical, social and emotional health.</p> <ol style="list-style-type: none"> 1. Expand PATHS (Promoting Positive Thinking Strategies) to Bridgewater Elementary School and New Germany Elementary School, grades P-2, and complete the implementation at Dr. J. C. Wickwire Academy for grades 3-5. 2. Review the working partnership with Mental Health to identify barriers to student services. | <p>Results:</p> <ul style="list-style-type: none"> • PATHS has been expanded to all schools as noted in priority one. • An additional Health Clinician and a Health Outreach Worker have been added for our grades 7-12 schools. • Four family of school site-based meetings have been held to bring clarity to the roles of school personnel, health personnel and mental health personnel in offering comprehensive services to students. |
| <p>Priorities: The SSRSB will foster a culture based on dignity and respect.</p> <ol style="list-style-type: none"> 1. To raise the profile of the RCH policy and procedures by providing ongoing and varied professional development in 25% of SSRSB schools and communities. | <p>Results:</p> <ul style="list-style-type: none"> • Dignity in the Workplace Policy has been revised and is now called Respectful Workplaces. The draft Respectful Workplaces policy is out for feedback. • Data has been collected from the “Tell Them From Me” (advocacy at school, bullying, feeling safe, positive learning climate, teacher student relationships) and RCH has done 17 work sessions in schools around these topics. |

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| <ol style="list-style-type: none"> 2. Review the Dignity in the Workplace Policy and Procedures and revise as necessary. 3. The SSRSB and individual schools will use data to focus on areas to improve school culture. Promote positive school culture through initiatives and programs in identified areas. 4. Build cultural competence to increase awareness and strengthen culture. | <ul style="list-style-type: none"> • The RCH Coordinator and Student Support Workers have been working on cultural competence to increase awareness and strengthen culture by doing 86 work sessions within schools. |
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Goal: Promote and strengthen partnerships and community engagement

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| <p>Priorities: The SSRSB will actively promote progress and accomplishments.</p> <ol style="list-style-type: none"> 1. Promote accomplishments achieved through Strategic Plan. 2. Find ways to reach and share the Superintendent’s Report to a wider audience. | <p>Results:</p> <ul style="list-style-type: none"> • Monthly Superintendent Reports to the Board are focused on Strategic Plan accomplishments. • Annual Superintendent Reports are posted on the website, sent to all schools and municipalities. |
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| <p>Priorities: The SSRSB will provide increased opportunities to build relationships with communities.</p> <ol style="list-style-type: none"> 1. Board will plan and hold presentations on educational topics to SAC (School Advisory Council). 2. Board will provide opportunities for public awareness and discussion of strategic plan progress. 3. Board will continue vision meetings to educate school communities on Board business and seek input on long-term planning. | <p>Results:</p> <ul style="list-style-type: none"> • One winter professional development session for all School Advisory Councils. • One spring professional development session for all School Advisory Councils on the Long Range Outlook. • Information Sessions have occurred for all municipalities. • Weekly radio interviews involving Board and staff members on strategic plan progress occurred. |
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| <p>Priorities: The SSRSB will strengthen and expand multi-agency partnerships.</p> <ol style="list-style-type: none"> 1. Implementation of Early Years Centre at New Germany Elementary School in partnership with the Department of Education & Early Childhood Development (EECD). 2. Continue to strengthen and expand partnership with Health in the areas of the Food and Nutrition Policy, After School Programming, and Mental Health partnership. 3. SSRSB will build cultural competence through partnership with Immigration Settlement & Integration Services through diversity and cultural competence workshops. | <p>Results:</p> <ul style="list-style-type: none"> • Two Early Childhood Educators have been hired for the Early Years Centre at New Germany Elementary School. • A site based Steering Committee has been established for the Early Years Centre. • 14 schools have run after school programming to promote physical activity. • We have recruited a francophone teacher from the Ivory Coast to teach at Bridgewater Junior Senior High School. |
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| <p>Priorities: The SSRSB will increase awareness of the governing Board’s business.</p> <ol style="list-style-type: none"> 1. Survey of community regarding their awareness of public education issues and the role of Board Members to create baseline data and target areas for education and consultation. | <p>Results:</p> <ul style="list-style-type: none"> • Several SSRSB departments spoke on a variety of topics through CKBW’s South Shore Sunday Morning. • Education Sessions are now open to the public. • The Long Range Outlook has been presented to all families of schools and School Advisory Councils and has been received by the Board. • SSRSB has a new website, with a user friendly platform. • The Superintendent has an active Twitter account and actively supports schools. • School websites are all accessible through the new SSRSB website. • The SSRSB has a new Facebook page with approximately 1,600 followers and the Twitter account has approximately 2,730 followers. |
| <p>Priorities: The SSRSB will actively advocate for public education.</p> <ol style="list-style-type: none"> 1. Advocate through provincial organizations and committees. | <p>Results:</p> <ul style="list-style-type: none"> • The SSRSB has representation on all Nova Scotia School Boards Association standing committees. • A high percentage of Board Members attended the Nova Scotia School Boards Association Annual General Meeting. • One Board Member attended the Canadian School Boards Association conference this past spring. • One Board Member attended a national conference for Black Educators. |

8.0 GOALS FOR 2015-16

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. To strengthen teacher practice

9.0 PRIORITIES

Priorities are the strategies and initiatives that the School Board will undertake over the next year to move towards its stated goals. It is important to align board level goals and priorities to provincial goals and direction identified in the *3Rs: Nova Scotia Action Plan for Education 2015*. Every priority should be related to the goal it promotes. They are the actions that will achieve the targets set for each performance measure.

Goal 1: To improve student achievement

Priorities:

- Implement provincial streamlined curriculum in Grades Primary-3 including the integration of educational technology and student assessment
- Implement the Nova Scotia Mathematics curriculum in grades 7-9, and grade 12
- Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1
- Implement provincial homework guidelines
- Offer early intervention support in math for students in grades P-3

Goal 2: To strengthen safe and inclusive school environments

Priorities:

- Implement the new provincial Code of Conduct
- Strengthen partnerships with outside agencies
- Implement provincial guidelines for supporting transgender and gender non-conforming students
- Monitor student progress on Individual Program Plans (IPPs)
- Implement provincial criteria for placing a student on an IPP

Goal 3: To strengthen teacher practice

Priorities:

- Implement formative assessment practices by including a formative assessment learning component at every principal and teacher professional development session. Monitoring of this priority will be done through the teacher appraisal process.
- Integrate cultural proficiency and inclusive programming by providing workshops and professional development session to identified year three schools.
- Provide meaningful, useful and challenging learning experiences by increasing opportunities for students to participate in inquiry based learning.

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10.0 Performance Measures

Boards must develop measures against which performance can be assessed. Performance measures help boards to measure progress toward their goals. As part of performance measurement School Boards must establish clear baseline data (results from a given assessment during a given year), and clear targets (percent improvement by a given year).

Goal 1: To improve student achievement

| | Performance Measure | Baseline Data and Year | Target and Reporting Year | Trends | Performance |
|----------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------|--------|-------------|
| Provincial Measures | The percentage of students meeting expectations in Grade 4 provincial mathematics assessment | 2014-15: 70% | Increase over baseline by 2017-18 | | |
| | The percentage of students meeting expectations in Grade 6 provincial mathematics assessment | 2014-15: 59% | Increase over baseline by 2017-18 | | |
| | The percentage of students meeting expectations in Grade 6 provincial reading assessment | 2014-15: 65% | Increase over baseline by 2017-18 | | |
| | The percentage of students meeting expectations in Grade 6 provincial writing assessment | 2014-15: Ideas: 64% Organization: 50% Language Use: 54% Conventions: 51% | Increase over baseline by 2017-18 | | |

Goal 2: To strengthen safe and inclusive school environments

| | Performance Measure | Baseline Data and Year | Target and Reporting Year | Trends | Performance |
|----------------------------|-------------------------------------------------------------------------|------------------------|---------------------------|--------|-------------|
| Provincial Measures | Develop common survey measures for the 2016-17 business planning cycle. | N/A | N/A | N/A | |

Goal 3: Strengthen teacher practice

| | Performance Measure | Baseline Data and Year | Target and Reporting Year | Trends | Performance |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------|-------------------------------------------------------------------------------------|-------------|
| Board-based, school-based measures | <ul style="list-style-type: none"> The number of elementary teachers who completed professional development and demonstrated implementation of formative assessment practices. | 14-15: 144 teachers | Increase over baseline in the 15-16 year. | Our monitoring of progress in this area will be tied to the Minister's Action Plan. | |
| | <ul style="list-style-type: none"> The number of teachers identified in identified schools that have implemented culturally proficient programming. | 14-15: 24 teachers | Increase over baseline in the 15-16 year. | | |
| | <ul style="list-style-type: none"> Demonstrated increase in intellectual engagement measure from TTFM. | 14-15: 57% | Increase over baseline in the 16-17 year. | | |

11.0 FINANCE AND OPERATIONS

This section provides the key financial indicators (see table below), for the past two years and budget targets for the upcoming year.

| Key Financial Indicators | | | |
|-------------------------------------------|-----------------------|------------------------|-----------------------|
| | 2013-14 Actual | 2014-15 Actuals | 2015-16 Budget |
| Revenue | | | |
| Province of Nova Scotia | 54,022,076 | 56,131,326 | 52,907,137 |
| Government of Canada | 457,417 | 380,396 | 365,927 |
| Municipal Contributions | 16,895,779 | 17,317,510 | 17,758,000 |
| Other Revenues | 4,460,907 | 4,751,591 | 4,520,930 |
| Total Revenue | 75,836,179 | 78,580,823 | 75,551,994 |
| | | | |
| Expenditures | | | |
| Board Governance | 248,587 | 217,526 | 227,540 |
| Regional Management | 2,092,110 | 2,044,870 | 2,027,807 |
| School Management & Support | 6,935,895 | 6,726,490 | 6,578,931 |
| Instructional & School Services | 35,354,288 | 36,490,457 | 36,191,728 |
| Student Support | 10,502,795 | 11,528,264 | 11,871,667 |
| Adult & Community Education | 358,832 | 361,750 | 372,989 |
| Property Services | 10,872,868 | 11,352,811 | 8,827,096 |
| Student Transportation | 5,746,905 | 5,847,733 | 5,754,434 |
| Other Programs | 3,668,261 | 3,899,152 | 3,699,802 |
| Total Expenditures | 75,780,541 | 78,469,053 | 75,551,994 |
| Transfer to Reserve | | | |
| | | | |
| Annual Operating Surplus (Deficit) | 55,638 | 111,770 | |
| Opening Accumulated Surplus (Deficit) | 2,490,554 | 2,546,162 | |
| Closing Accumulated Surplus (Deficit) | 2,546,192 | 2,657,962 | |

COST PRESSURES

Cost pressures remain a significant area of concern to our Board.

The largest component of the budget (approximately 82%) consists of salaries and benefits. The province has recently indicated non-union staff will not receive cost of living increases for three years, however, all of the union collective agreements have expired in 2015. Negotiations have yet to begin, and depending upon the outcome and what School Boards will be funded to address any collective agreement changes – this could be another significant cost pressure.

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.

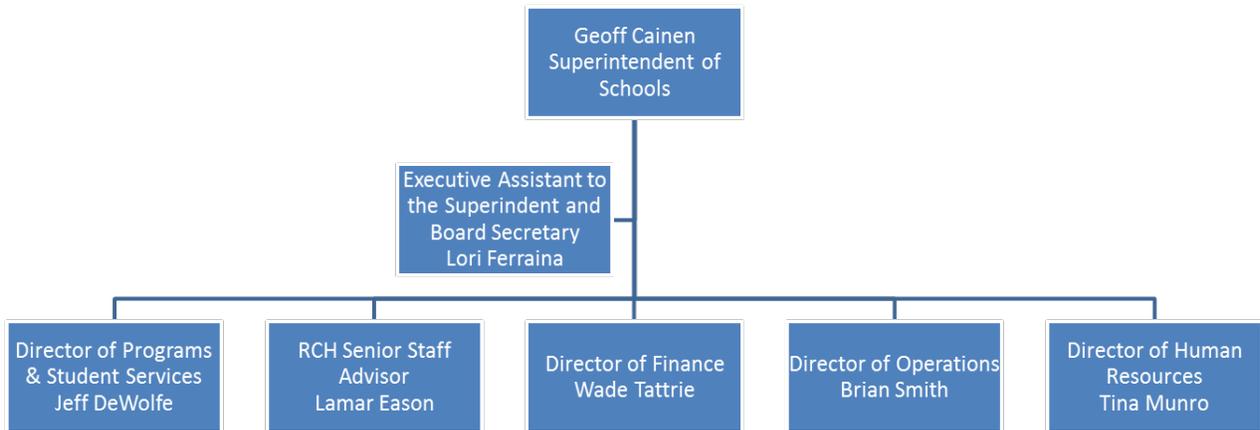
Funding reductions are another challenge. SSRSB is facing a reduction in annual provincial funding of \$2.2 million. This reduction is due to a change in the provincial funding method for School Boards. Reductions started in the 15/16 fiscal year and must be completed by the 17/18 fiscal year.

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 cost pressures. The Board has tried and will continue to try and minimize the direct impact on students and families.

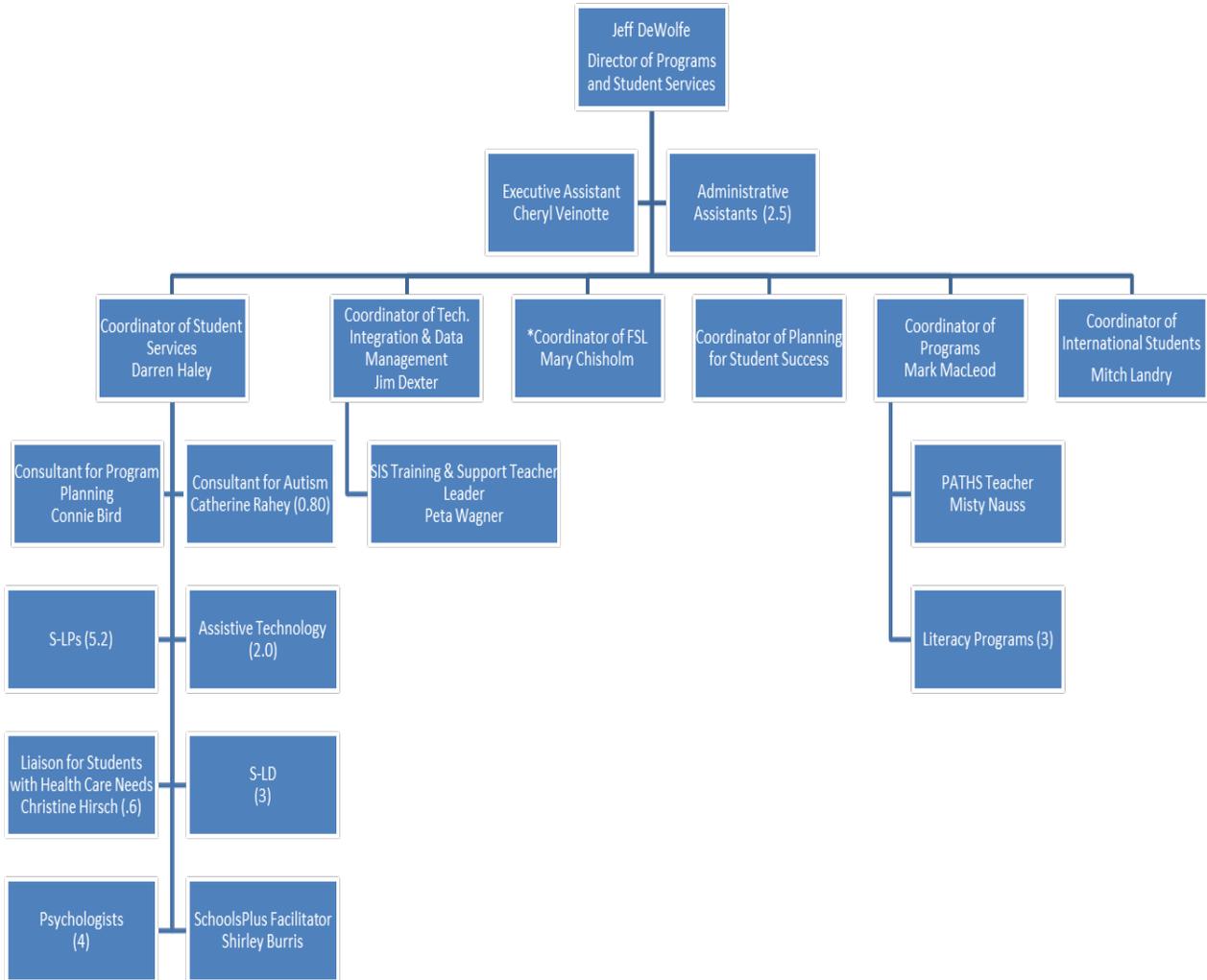
12.0 APPENDICES

1.0 School Board Organization Structure

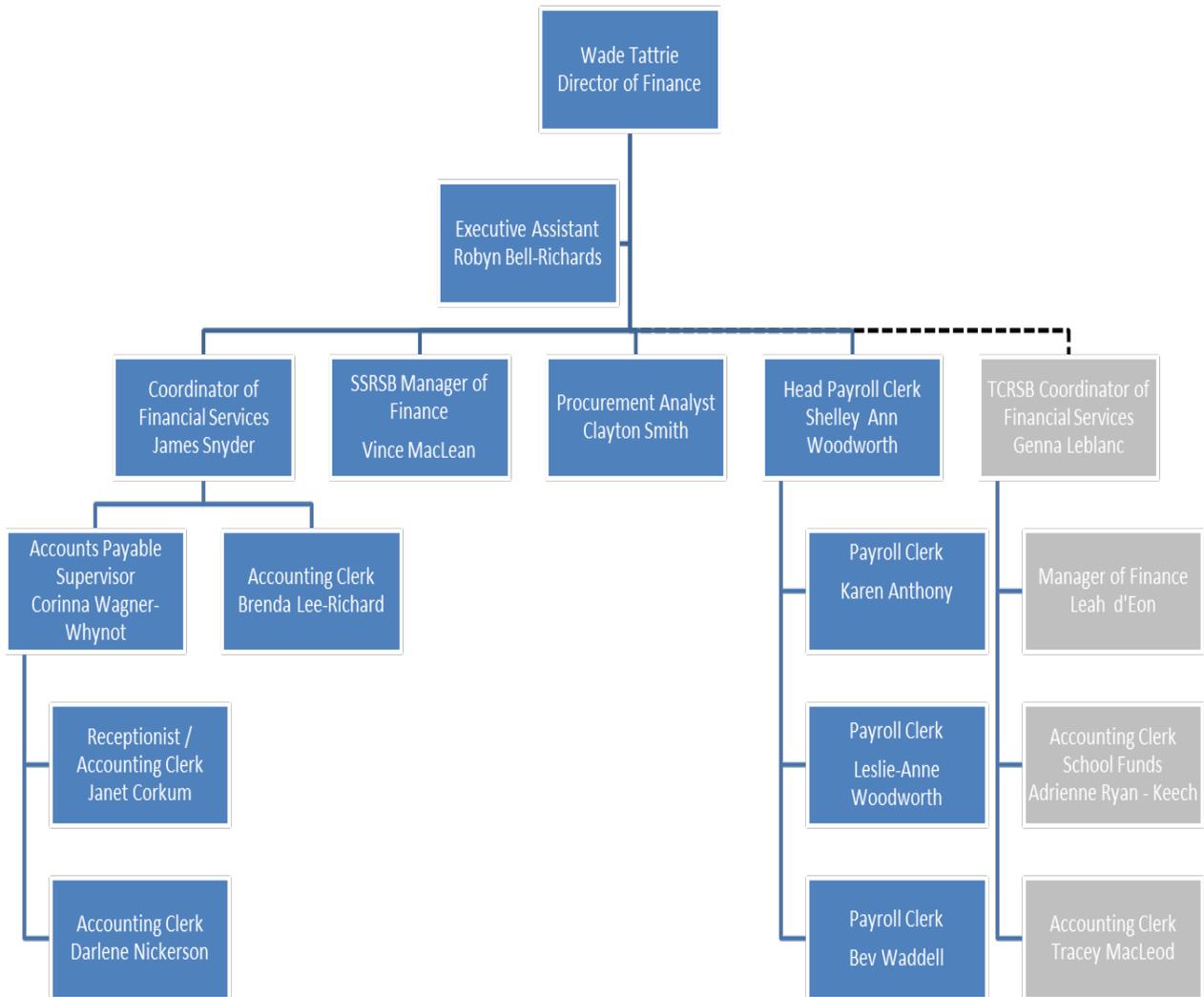
Office of the Superintendent



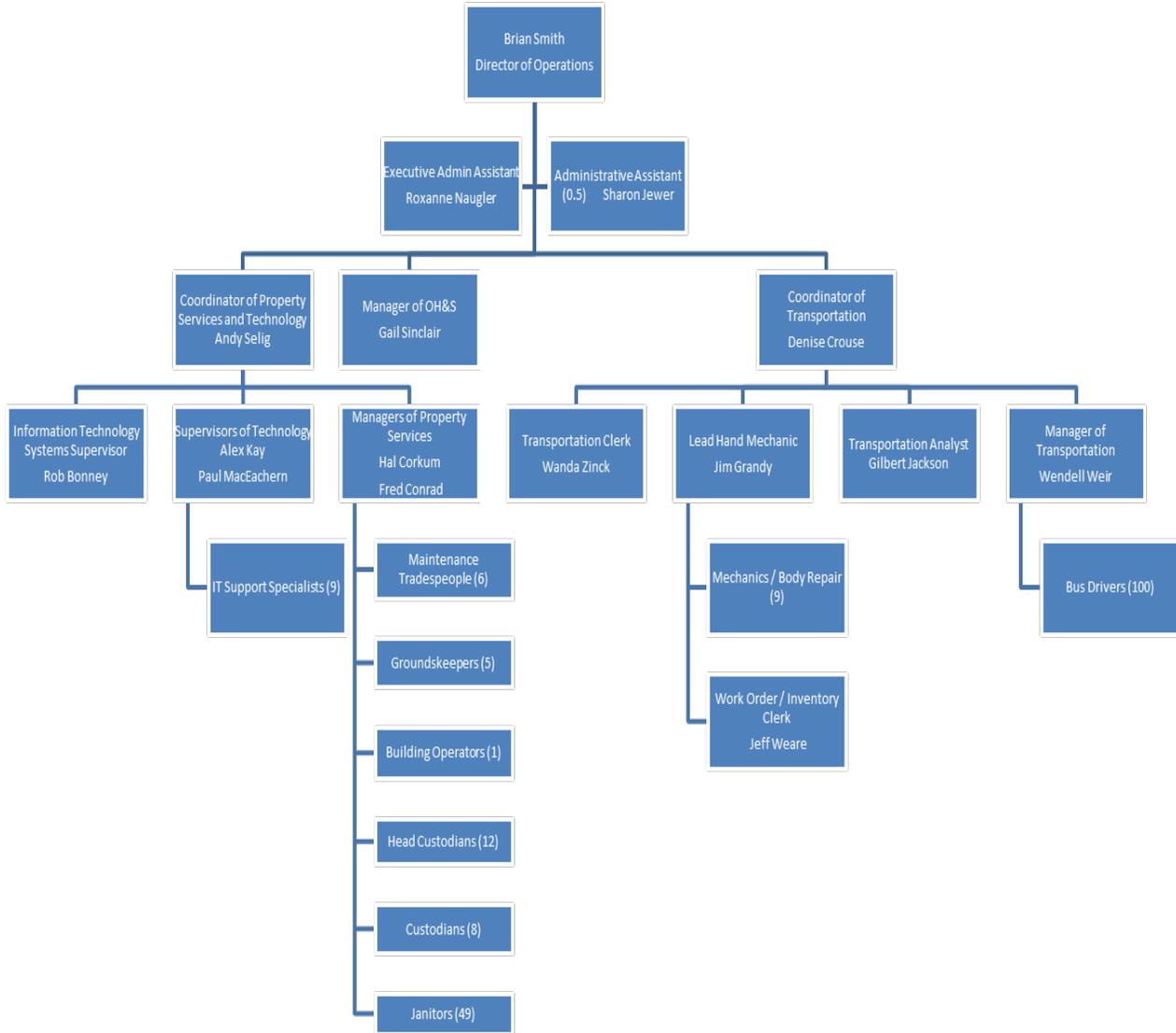
Programs and Student Services Department



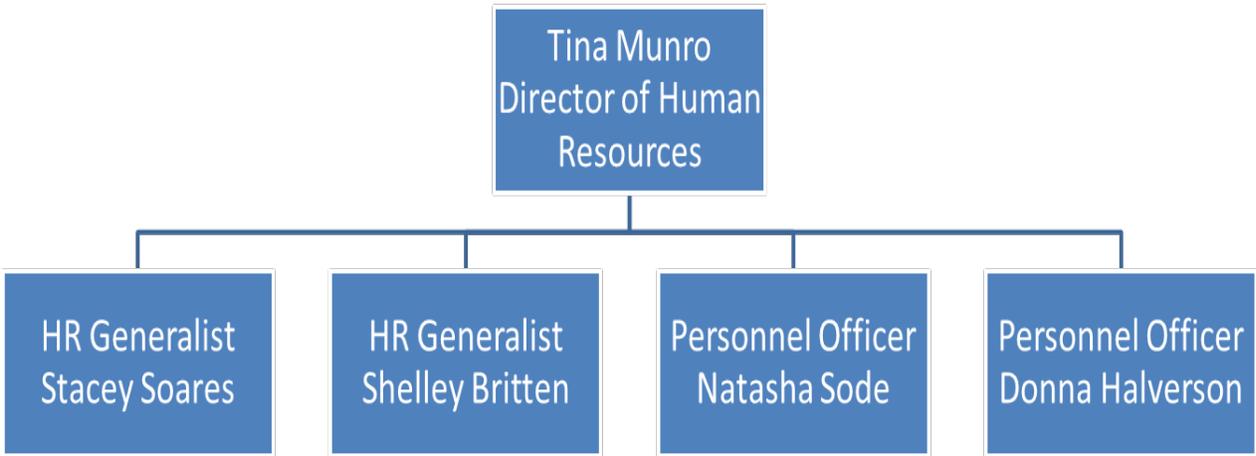
South Shore and Tri-County Finance Department



Operations Department



Human Resources Department



2.0 Key Facts

| Key Fact Category | September 30, 2013 | September 30, 2014 |
|-----------------------------------------------------|--------------------|--------------------|
| Students | | |
| Total Number of Students | 6,681 | 6,495 |
| Average Class Size P-2 | 20.72 | 20.38 |
| Average Class Size 3-6 | 21.74 | 21.33 |
| Average Class Size 7-9 | 25.06 | 22.96 |
| Average Class Size 10-12 | N/A | 25.70 |
| Total Number of Classes & Sections | 609 | 590 |
| Teachers | | |
| Instruction FTEs | 375.24 | 362.91 |
| Administrative FTEs | 34.70 | 30.40 |
| Resource FTEs | 65.60 | 69.21 |
| Student Support FTEs | 25.06 | 25.23 |
| Program Support FTEs | 5 | 5 |
| School Support Staff (total hours/days paid) | | |
| Education Assistants | 128,400/190 | 128,400/190 |
| Library Technicians | 11,698/195 | 10,879/195 |
| Student Supervision | N/A | N/A |
| School Secretaries | 53,172/215 | 52,871/215 |
| Student Support Workers | 6,020/215 | 6,020/215 |
| Board Governance | | |
| School Board Members | 8 | 8 |
| Board Support Staff FTEs | 1.5 | 0.9 |
| Regional Administration | | |
| Senior Management FTEs | 5 | 5.0 |
| Program Management FTEs | 5 | 6.0 |
| Operational Management FTEs | 5 | 5.0 |
| Administration Support FTEs | 11 | 11.0 |
| Secretarial/Clerical FTEs | 3 | 2.5 |

**South Shore Regional
School Board**

2015-16 Business Plan

Issue Date: September 23, 2015

| Key Fact Category | September 30, 2013 | September 30, 2014 |
|---------------------------------|-----------------------|----------------------|
| Technology | | |
| Students/Instructional Computer | 2.2 | 1.49 |
| Technical Support FTEs | 9 | 9 |
| Computers & Devices/Technician | 405 | 470 |
| Property Services | | |
| Total School Sq. Ft. | 1,165,167 | 1,052,696 |
| Sq. Ft./Student | 182 | 165 |
| Private Operator Sq. Ft. | 104,802 | 104,802 |
| Operating Cost/Sq. Ft. | \$7.87 | \$8.91 |
| Board Custodial/Sq. Ft. | 1: 18,451 sq. ft | 1: 17,504 sq. ft |
| Contracted Custodial/Sq. Ft. | N/A | N/A |
| Sq. Ft./Custodial Hour | 2,306 | 2,188 |
| Operating Capital | \$9,175,557 | \$9,376,162 |
| Transportation | | |
| Total Buses Operated | 87 regular, 16 spares | 86 regular, 18 spare |
| Total Students Transported | 6,174 | 5,993 |
| Total Cost/Student Transported | \$898.28 | \$954.54 |
| Average Bus Load | 71 | 69/bus or 19/route |
| Cost/Unit – Contracted | N/A | N/A |
| Cost/Unit – Board | \$53,401.45 | \$53,967 |
| Number of Operating Days | 195 | 186 days (14-15) |

3.0 Long Range Outlook

<http://www.srsb.ca/wp-content/uploads/2015/05/2015-05-26---Long-Range-Outlook.pdf>

4.0 SSRSB African NS & Aboriginal Student Provincial Data Results

<http://www.srsb.ca/wp-content/uploads/2012/08/14-15-RCH-BOARD-DATA-.pdf>