HALIFAX REGIONAL SCHOOL BOARD
December 31, 2014 – Quarterly Business Plan and Financial Update

PURPOSE: To provide the Board, through the Audit Committee, with the December 31, 2014 third quarter business plan and financial update report.

BACKGROUND: The Audit Committee and Board are provided with a quarterly financial report to advise the Board on actual results compared to budget, to comment on variances and provide projections for the entire fiscal year.

This report also includes an update on the status of business plan priorities. This quarterly reporting to the Audit Committee and Board continues on a timely basis throughout the year to highlight progress with the business plan priorities and budget.

CONTENT: The attached report covers to the end of the third quarter of the 2014-2015 fiscal year and includes the following:

1.   Business Plan Priorities – a status report on actions taken up to December 31, 2014, on business plan priorities approved for 2014-2015. In some instances, the report may also note planned activities for the remainder of the 2014-2015 school year.

2.   Financial Report – a financial report of actual revenues and expenditures for the period October 1, 2014 to December 31, 2014, year-to-date amounts, and projections for the full year, along with an explanation of major variances.

It should be noted that the Business Plan and Budget covers the period April 1, 2014 to March 31, 2015. However, most of the business plan priorities and budget initiatives are intended to be undertaken on a school year basis.

Many of the initiatives and spending plans in these documents are related to the new school year which commenced on September 2, 2014. While this report outlines many initiatives undertaken over the past nine months, much activity and progress on priorities and initiatives will continue to be undertaken in the remaining months of the current school year.

Progress has been achieved to-date on the priorities for 2014-2015. Results are being achieved as planned.

Overall, the projections show a net operating surplus of $25,300. At this point in the year, staffing adjustments have stabilized. Staff will continue to monitor substitute teacher costs, utilities and snow removal costs for the final three months of the fiscal year. However, it is anticipated that budget targets will be met by the end of the fiscal year.

COST: N/A

FUNDING: N/A

TIMELINE: N/A

APPENDICES: December 31, 2014 – Quarterly Business Plan and Financial Update

RECOMMENDATIONS: It is recommended that the Audit Committee receive the December 31, 2014 - Quarterly Business Plan and Financial Update report for information.

COMMUNICATIONS:

AUDIENCE	RESPONSIBLE	TIMELINE
General Public and schools via web site	Assistant to the Corporate Secretary	Posting of the agenda

From: For further information please contact Terri Thompson, Director of Financial Services, at 464-2000 extension 2241 or e-mail at tthompson@hrsb.ca, or Kathryn Burlton, Manager of Accounting and Purchasing, at 464-2000 extension 2843 or e-mail at kburlton@hrsb.ca

To: Audit Committee – February 18, 2015
Board – February 25, 2015

Quarterly Business Plan and Financial Update
December 31, 2014

Introduction

This report provides information from staff on progress in implementing and achieving business plan priorities and a financial position update to the end of the third quarter of 2014-2015.

The Board prepares an annual Business Plan that outlines goals and priorities for the upcoming year. Although the Business Plan covers the fiscal year (April 1 – March 31), most of the priorities are planned on the basis of the school year (September 1 – June 30). Staff has prepared this progress report on Business Plan priorities, including actions on priorities at the beginning of the 2014-2015 school year, to provide a timely update on work planned and undertaken.

This reporting is part of an accountability framework that provides assurance that the work of the Board is being directed to the Business Plan priorities and that the intended results are being achieved.

Similarly, staff prepares a quarterly financial report for the Board to provide timely information on actual revenues and expenditures in relation to the approved budget. Projections are also provided to advise the Board on any variances that may occur in relation to the approved budget for the entire fiscal year. This allows action to be taken on a timely basis if projected results are not in line with the budget.

This quarterly report is presented in two parts:

1. Business Plan Priorities – update on progress in implementing the priorities for 2014-2015 to December 31, 2014.
2. Financial Report – a report of actual revenues and expenditures for the third quarter of the 2014-2015 fiscal year, along with year to-date results, and projections for the remainder of the fiscal year.

Summary

Progress has been achieved on the priorities in the 2014-2015 Business Plan. Results are being experienced as planned in most areas and progress is being made in achieving the Board's goals.

Financial results to the end of December 31, 2014 indicate the Board is tracking close to budget. Results will be monitored very closely over the final three months of the fiscal year so that actions may be taken, when and as required, to ensure overall budget targets are met by year end.

1. **BUSINESS PLAN PRIORITIES**

On June 4, 2014 the Board approved the Business Plan and Budget for the 2014-2015 fiscal year.

In the first year of their term, the Board members, along with senior staff, undertook a formal strategic planning process leading to the development of goals and strategies for their four year term. The Board approved a strategic plan that included four goals – to improve student achievement and personal success, to maximize exemplary teaching practices to support high quality instruction, to achieve equitable learning opportunities for all students, and to build engagement, support and confidence in HRSB.

Priorities have been developed from the strategies to support each of these goals.

Most of the work on these priorities is intended to be accomplished during the 2014-2015 school year. This third quarter report, which covers all of the activities undertaken since April 1, 2014, indicates that work is underway on most of these priorities. In some areas, this report may also highlight work planned to be undertaken for priorities during the remainder of this school year.

BUSINESS PLAN PRIORITIES
2014-2015

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
Business Plan Goal		
1. To improve student achievement and personal success.		
• Ensure appropriate program planning is in place for every student o Analyze and interpret early literacy data to strengthen teacher practice.	At the end of June, year-end student assessment data was entered into the HRSB Early Literacy Support data collection system. In September, analysis of Early Literacy Support data from 2013-2014 began.	Analysis of 2013-2014 Early Literacy Support data was completed and a report prepared, which will go before the governing board in February. In December, English and French Immersion early literacy teachers (and resource teachers) were trained to enter early literacy support data into the new provincial

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
		PowerSchool data collection system. Analysis of the first block of achievement results for 2014-2015 has been delayed due to the new system.
o Complete and implement the internal review of resource programming.	In September the resource review committee met to review the consolidation data from the school conversations which identified common trends in the data and areas for future professional development. A final report outlining findings and next steps is being drafted. Information from the review informed professional development that was developed for resource teachers this year in relation to early literacy support for struggling students.	The professional development that was created in response to the resource review findings was implemented. Approximately 2/3 of elementary resource teachers participated in these learning opportunities. The remaining resource teachers will participate in this professional development within the next quarter. Additional recommendations were also implemented.
o Identify and assist schools whose data indicates they require additional support.	Specific schools were identified by the Continuous School Improvement (CSI) Lead Team after a thorough examination of student Provincial achievement data to be the focus of additional support in the 2014-2015 school year. A collaborative team (School Administration /Human Resource Services/ Program) was established for each identified school. The team's mandate is to meet regularly with the administration team and provide additional support in order to improve student achievement. The School Administration Supervisor will lead the team's work with the school. Support to each site will be differentiated based on the context of the school needs and achievement data. To date some schools have been provided with additional staffing to assist with literacy and math learning support and some schools have received additional resources for classrooms through School Book Bureau allocations. The principals of the priority schools met with the Superintendent and senior staff from School	Collaborative teams (School Administration / Human Resource Services / Program) have continued to work with each identified school. Mathematics and literacy coaching support has been allocated to these priority schools that have been identified as requiring additional support. Mathematics support teachers (4.5 FTE) have been allocated to these priority schools to provide additional supports to students at grade 4 or 7. The Superintendent reassigned a School Administration Supervisor to Program to support the improvement of student achievement results for African Nova Scotian students. The supervisor will support professional development in all departments. This work will focus on working collaboratively with program staff in relation to professional development that is currently taking place. Student achievement and self-identification data has been analyzed to determine the elementary schools with

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	Administration, Program and Human Resource Services on August 27 to discuss the importance of their work this year in collaborating with a support team to improve student achievement. The Superintendent emphasized a clear mandate to staff to address the learning needs of all students but in particular to African Nova Scotian, Aboriginal and students living in areas with a high prevalence of poverty.	whom the supervisor will be directly working. Literacy support teachers have been placed at elementary schools whose data indicates they require additional support. These teachers have provided additional literacy instruction to grade 4 students who did not meet the criteria on last year's *Reading and Writing Grade 3 Provincial Assessment* (schools were selected for support based on student numbers and student need). School Administration Supervisors have provided leadership to assigned support teams (Program, Student Services, and Human Resource staff). These teams are meeting regularly with the administration of the Priority Schools to plan actions and supports to improve student achievement based on the needs of the school and student assessment data.
o Review the priority list for accessibility upgrades to schools that supports student needs and implement as funding is available.	The needs assessment of accessibility upgrades has been reviewed and updated. Site visits have occurred and initial costing for the upgrades has begun. Some upgrades have been completed.	Almost all upgrades have been completed as outlined in the priority list. Remaining projects are due to be completed in the short term. Site visits will be conducted during the next few months to establish new priorities for upgrades for the following school year.
o Support schools in the understanding and implementation of the provincial *Gifted and Talented* guide.	Professional learning took place in June for the pilot schools in the Gifted Education and Talent Development pilot (Bedford South, Bicentennial, Eric Graves, Gorsebrook, Harry R. Hamilton and William King). Schools had an opportunity to further understand where they were in relation to this work. They were also given an opportunity to network with schools going through the same process. Each school shared their goals and discussed how they will collect data on students that are identified with gifts and	*Gifted Education and Talent Development* professional learning was provided in November for all pilot sites (Bedford South, Bicentennial, Eric Graves, Gorsebrook, Harry R. Hamilton and William King). Professional development focused on the process of implementing the provincial guide school wide. Schools were given an opportunity to choose from a variety of professional development sessions (aligned to their areas of interest and need). Teachers and administrators were also given opportunities to connect with each other in obtaining

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	talents.	ideas and ways to continue implementing the provincial *Gifted Education and Talent Development* guide effectively.
• Ensure an ongoing process to support all schools in their focus on school improvement planning o Implement the Continuous School Improvement (CSI) framework in all HRSB schools.	In the spring of 2014, 35 schools completed the development of new school improvement plans outlining specific instructional and assessment practices that teachers will learn about and implement in order to bring about improved student achievement in mathematics and literacy. All of these plans were approved by HRSB peer support teams.	Eleven schools are in year five of the Continuous School Improvement (CSI) cycle. Ten of these schools have now been recognized as improving schools by a School Assessment Team made up of personnel from the School Administration and Program Departments. Based on the strategies and professional development outlined in the CSI plans of the 90 schools in years two, three and four of the CSI process, staff from the Program Department developed mathematics and literacy supports for schools to help them develop their November professional development day. These schools have been provided with additional support from Program staff with the implementation of their school improvement plan upon request. The 34 schools in year one of the Continuous School Improvement cycle have been using their data to inform their school self-assessments. Program staff has been supporting them through individualized data coaching.
o Assist schools in the understanding, and growth of Professional Learning Communities (PLCs).	Principals were directed to ensure that collaborative time for Professional Learning Communities (PLCs) meetings were embedded in each school's schedule for elementary classroom and secondary math and literacy teachers in both English and French Immersion program streams.	Two principal collaborative learning groups have been focusing on deepening their understanding of Professional Learning Communities (PLCs) as evidence-based collaborative teams. They have extended an invitation to Program staff to support their work. Members of the Program Department have been

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	The focus of the April 10, 2014 Superintendent's meeting was the connection between the work of the PLC and the school's plan for improvement. Principals had an opportunity to examine their role in developing effective practices with PLCs, and in particular the alignment of instructional practices with the school's improvement plan. This alignment will link teacher professional growth plans with the school improvement plan. During the 2013-2014 school year two principals' collaborative learning groups examined successful practices in developing effective PLCs. Year-end reports were collected from schools in years 2, 3 and 4 of the Continuous School Improvement (CSI) cycle to show progress with the implementation of their school improvement plan and data to show growth.	supporting schools, upon request, with the growth of their Professional Learning Communities (PLCs). This includes supporting the principal as an instructional leader and supporting teachers within their PLC meetings. HRSB schools that have been identified as a priority, based on student achievement data, have received more intensive support in this area. School Administration Supervisors are assisting principals in creating effective collaborative teams at their schools by building leadership capacity and knowledge through professional development at Family of Schools meetings and the work of some Collaborative Learning Groups.
o Support schools to analyze, interpret and use student achievement results.	Program staff provided data coaching sessions to individuals and school based teams. Program staff is developing a data coaching professional development session for junior high principals and teachers on interpreting the grade 8 provincial assessment results. This professional development will take place in November 2014. In the fall of 2014, revisions were made to the HRSB Continuous School Improvement handbook, which is based on the provincial CSI framework. These modifications include improvements to the HRSB school self-assessment. There are 34 schools in year one of the Continuous School Improvement cycle for the 2014-15 school	A data coaching professional development session took place in November for every principal, one language arts teacher and one mathematics teacher from each junior high school. Schools examined their grade 8 literacy and mathematics provincial assessment information, along with classroom assessment evidence, to support individual student and school improvement in language arts and mathematics. The focus was to build data coaching leadership and capacity at each school's site. Teachers/administrators left this session with a number of professional development materials and resources to support ongoing conversations and data coaching work relative to analyzing, interpreting and using results for instructional next steps.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	year. Over four days in September, the principal and two CSI lead teachers from each of these schools attended one full day of professional development to support their school improvement work. These sessions focused on school improvement as a data-driven process. Through data coaching, schools learned how to interpret and draw conclusions from provincial assessments, as well as how to gather both quantitative and qualitative school-based student achievement data. By synthesizing external and internal student achievement data, school teams learned how to draw conclusions about their students' strengths and areas for growth in mathematics and literacy, using this information to develop high leverage school improvement goals. There was also an emphasis on gathering and interpreting qualitative data on teacher instructional and assessment practices to support the development of the school's Continuous School Improvement plan. Information was presented on the connection among continuous school improvement, best practices for instructional effectiveness, professional learning communities, and student learning and achievement. The role of professional learning communities in closing the achievement gap for HRSB students (of African descent and those students in communities where there is a prevalence of low income) was discussed in response to the data released at the May 28, 2014 Board meeting. Teams had the opportunity to reflect on the evolution of professional learning communities at their schools, including how to move them forward along the continuum of effectiveness. Eleven schools are in year five of the Continuous School Improvement cycle. Members of the CSI team, within the Program Department, have supported these schools as they gathered qualitative evidence of shifts in teacher practice to support achievement of the	

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	goals. They also provided support in the analysis, interpretation and display of qualitative and quantitative data on student achievement in relation to their CSI goals in preparation for their school improvement reviews. Up to this point, two of these schools have been recognized as improving schools. School assessment teams will be visiting the remaining nine schools over the next month to review their progress toward achievement of the school improvement goals.	

• Continue to support existing and to develop new instructional leadership skills for administrators
 	
  o Deliver the newly developed Instructional Leadership Program to first group of administrators.
	Module one of the Instructional Leadership Program has been developed. Principals have been divided into three groups to participate in the Instructional Leadership Modules. This year 49 principals were chosen to attend. The group is representative of each family of schools and both elementary and secondary levels. The modules will be delivered over four days, October 2, November 13, January 20, and April 23.
	
	In May and June School Administration staff updated the Leadership Development Program to include a strong focus on instructional leadership. All sessions correspond with the Principal/Vice Principal Appraisal Guide: Leadership Competencies and Indicators. During the first two sessions held this school year in August and September the focus has been on the role and responsibilities of the instructional leader and exemplary teaching practices in mathematics and literacy in grades primary through 12. Professional development sessions were jointly facilitated by Program and School Administration staff.
		The cohort of principals in the Instructional Leadership Program participated in two modules. The first session, held on October 2, explored how the principal, as an instructional leader, identifies exemplary teaching practices and develops belief systems that promote a school culture that supports learning for all students. The second session, held on November 13, explored tools to support and enhance teacher instructional practice. Principals practiced classroom observation walk-throughs and modeled giving effective feedback to help teachers improve instructional practices. Principals completed assigned professional readings about instructional leadership and were required to do a practicum, implementing strategies learned, at their own school as follow-up from each session. Feedback indicates that principals are finding the research, activities and time for networking a valuable learning experience.
		
		The Leadership Development Program participants have attended five sessions during this quarter:
		  1. Developing people through the teacher appraisal

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
		process and classroom visits
		2. Creating school plans and monitoring growth through the continuous school improvement process
		3. Understanding cultural proficiency and culturally relevant instruction
		4. Promoting a positive school culture and climate through the use of positive effective behavior supports and the code of conduct
		5. Preparing for the role as a school-based administrator.
		The sessions were facilitated by School Administration Supervisors, the Safe Schools Consultant, and the Facilitator, Continuous School Improvement. As a means to building leadership opportunities for current administrators, one session was co-facilitated with current vice-principals.
o Continue the Collaborative Learning Groups (CLG) model and ensure learning goals are driven by needs of principals.	All principals were asked (May 2014) to provide feedback about their 2013-2014 school year Collaborative Learning Group (CLG) experience; specifically, how it influenced their practice as an instructional leader. Some responses were: • *The CLG helped me support staff to develop more effective Professional Learning Communities. Through ongoing discussions, I believe that staff at my school has a clearer understanding of what a focused PLC looks like and how we can move forward next year to support our CSI plan* • *I have taken all the knowledge gained during these CLGs back to my school and in some way used it in staff meetings, professional development sessions, in PLCs and in my own*	This year Collaborative Learning Groups (CLGs) have been formed around the following topics/goals: *Transforming School Culture, Developing Professional Learning Communities through the Culture of Inquiry, Formative Assessment, Cultural Proficiency, Student Achievement/Engagement and Exemplary Teaching Practices.* Principals met in their newly formed CLGs in November. CLG meeting minutes/notes demonstrate a commitment by principals to furthering their professional learning in leading improved student achievement for all students. Some CLGs are examining school-based data they have collected about teaching/learning as a focus for their January discussion.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	growth as instructional leader • *Preparing for my group work gave cause for reflection about my own growth goals and inspired me to dig deeper in the research around the use of math and technology.* Principals were also asked to identify some highlights of their CLG experience. One response was: • *Our highlight was the journey we embarked on. We started out looking at program planning for each and every student to teacher responsiveness, moved on to cultural proficiency, then on to student engagement.* In September principals established their CLG groups for the 2014-2015 school year and developed new goals based on the HRSB Strategic Plan, the school's Continuous School Improvement Plan, and their own professional development goals. A focus was put on the priority of increasing student achievement for African Nova Scotian learners, Aboriginal learners and students living in areas with a high prevalence of poverty.	
○ Support new administrators in specific professional development for their roles.	School Administration, Finance, Program, and Human Resource staff has collaborated to provide learning opportunities to support new principals in their leadership role. In April, new principals participated in a professional learning session on Hiring/Best Practice. This session informed principals of their responsibilities related to the spring staffing process; such as, job fair, and filling term and non-teaching positions. In addition, it provided direction on filling merit based positions in screening applicants, creating interview tools, checking references and providing orientation for individuals hired.	Professional development for new principals continues to be a priority. The October session with new principals was facilitated by Operations staff and School Administration Supervisors and was focused on Operations Services. Training was provided related to fire safety and the responsibilities of principals. In addition, direction was provided about the roles and responsibilities of staff within Operations and how the principal can best manage the school facility. Relevant information about principal communication with Operations staff was relayed. In November, Financial Services staff and School

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	Professional development for new principals began in August with a review of identified priorities on the Principal To-Do list. Support and discussion that identified procedures for organizing the month's priorities such as, Continuous School improvement, PowerSchool/Registration/Enrolment, Principal/Vice Principal Appraisal Policy, Teacher Appraisal Process, Emergency Management Plans, Fire/Evacuation Drills and Schools' Plans for Communicating Student Learning took place. In September, new principals were given an opportunity to share experiences, successes/challenges and to brainstorm and share strategies for various issues they have been experiencing in their new roles. New principals examined the current and upcoming priorities for October such as IPP Reviews, Reports to the Community, Book Bureau Orders, the posting and review with staff of the Workplace Violence Prevention Plan and the Inspecting for Hazards Process. Professional development sessions were held with new principals on best practices related to effective fiscal management at the school. This professional development included an introduction and review of Financial Services, Purchasing, Schools' use of Master Cards, and Monthly Reports on Board Based Accounts (Instructional/Breakfast/Lunch Monitors/CSI/Grants) with principals.	Administration Supervisors facilitated a professional development session focused on best practices related to effective fiscal management at the school. This professional development included an introduction and review of Financial Services, Purchasing, Schools' use of Mastercards, and monthly reports on Board-based accounts.
• Prepare students for a fulfilling path beyond school o Expand co-op opportunities for high school students.	Cooperative Education courses and the Options and Opportunities (O_2) Program are offered in all 15 high schools in HRSB. Thirty-three teachers have direct responsibility for the delivery of these courses while additional teachers in each of the schools work collaboratively as part of the O_2 team to support	During the fall of 2014, school visits were scheduled at 10 of our 15 high schools. Ways to maximize student enrolment and opportunities were shared. We continued to develop and strengthen partnerships with organizations to foster positive student placements.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	students. Four of our high schools (Cole Harbour/ Duncan MacMillan/ Halifax West/ Musquodoboit Rural) are now in Year 2, having expanded to grade 11. Professional development was provided in June, in collaboration with Department of Education and Early Childhood Development, for two days in August to support 14 teachers taking on additional or new responsibilities this coming year.	
○ Monitor success of Options and Opportunities and support schools with implementation and expansion.	Enrolment in O_2 for 2014-2015 currently stands at 746 students with an average of 35 students per site for Year 2 schools and 55 students per site for Year 3 schools. At the September professional development session, O_2 teachers explored strategies to examine best practices and will network with each other to support further successful implementation of the program. Retention will be part of the ongoing discussions. As a result of several meetings with NSCC over the past few months the process for identifying O_2 students for admissions has been streamlined, making those processes less cumbersome for students, families and teachers. On October 21, 2014 NSCC will be hosting open houses province wide, and any student submitting an application at that event will have the application fees waived. Cooperative Education was offered during the summer months with 69 students achieving 155 credits. Of the 69 students, 42 of them participated in the Building Futures for Youth (Construction) and Test Drive (Automotive) Programs. Fifteen teachers shared the responsibility of supervising students while on all placements. Workshops in culinary, world host, and safety have	Support for teachers new to Options and Opportunities (O_2) and Cooperative Education (CoOp) has been ongoing at school sites in addition to connecting new teachers with colleagues who could mentor and support them in their new roles. Ninety-seven HRSB students (Options and Opportunities (O_2) Non O_2/Cooperative Education (CoOp)/Skilled Trades students) submitted applications in December to *Building Futures for Youth* and *Test Drive* for summer 2015 CoOp pre-apprenticeship opportunities. Halifax Regional School Board hosted a Partnership Appreciation breakfast on November 26 to celebrate the contribution of community partners and their contribution to student learning. One hundred and two partners, students, teachers and HRSB staff attended this event which was hosted and catered by students. While Options and Opportunities (O_2) allows entry only at the Grade 10 level as per provincial policy, schools with enrolments of less than 20 in Grade 10 have been encouraged to consider other student candidates for entry during the Grade 10 year. Options and Opportunities (O_2) students from each of our high schools attended a provincial open house day at Nova Scotia Community College (NSCC) in October

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	been scheduled for early October to support students who will be starting their placements by mid-October. At present, data shows there are 654 students registered in Cooperative Education outside of O_2 partnerships with a range of industries. New opportunities are being sought to meet the expanding requests of our students. At present a new partnership is being explored with Cherubini Group of Companies to explore new placements for our students. The closing of the Concepts School of Cosmetology this past spring will impact opportunities for students wishing to explore that field. Our partner at Hair Design Centre (HDC) is looking to expand the number of students to help address that. Students and teachers are engaged in planning a partnership event in November to show their appreciation for the support and learning that has taken place with our community partners. This will be hosted by 15 Co-op and O_2 students, as well as catered to by students with culinary aspirations. Discovering Opportunities (at Graham Creighton Junior High School) has been funded again this year by a grant through Department of Education and Early Childhood Development. Initiatives are being explored in information technology and green technology. In addition, students hope to support a wellness week in February, as part of their learning.	where they were engaged in conversations and interactive experiences to gain stronger insight into programs at the community college. Grade 11 students were able to submit their applications on this day and have application fees waived. Students from 14 of our high schools attended the NS Home Builders Career Fair at the forum in Halifax where they had the opportunity to connect with tradespeople from a broad range of fields. Four of the high schools hosted satellite culinary workshops for 50 students interested in exploring this pathway. Additional workshops will be added in the new year with a series to be held for rural schools at Eastern Shore District High in January/February. Discovering Opportunities students and teachers have participated in a number of field trips and are planning a health and wellness day in February for their school.
o Expand the Advanced Placement program.	The Advanced Placement (AP) Program expansions include Lockview High School and Dartmouth High School. Both schools have provided students with additional AP course offerings through the course selection process for the 2014-2015 school year.	Schools that are offering the Advanced Placement (AP) Program are focused on promotion of the program, as well as increasing course offerings aligned to the interests of the students.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Develop formalized credit recovery model(s).	HRSB has continued to work with all high schools to implement flexible models of credit recovery/rescue recognizing the individual context of each school's community. Documents were circulated to all high schools regarding the guidelines for delivery of credit recovery.	A Student Services Specialist is monitoring the implementation of these credit recovery/credit rescue models.
o Pilot the new Department of Education and Early Childhood Development grade 9 curricula in the selected junior high.	Rocky Lake Junior High is implementing this pilot in the HRSB. The skills and competencies measured are aligned with expectations for 21st century learners. Students develop their ability to communicate, collaborate and to develop an inquiry based approach to problem solving. The project for Rocky Lake is a multi-disciplinary unit looking at the principles of sustainability in relation to food. The critical questions asked are: *How has the politics of food changed over the last 100 years and how does this affect consumer choices, ethical practices, environmental concerns, and technological innovation? How might our choices related to food in the present impact future challenges and opportunities?* The unit will be implemented starting in January 2015.	At the center of our unit is our central theme – Sustainable Development with a focus on Food. The unit itself will run during English Language Arts, Mathematics, Social Studies, Science and other specialist classes in January 2015. In the months leading up to the unit, students participated in a range of learning opportunities that provided them with the information, skills, and strategies needed for their self-directed study and learning in January. Students toured Pete's Frootique with the produce manager who discussed sustainability and the importance of making "green" food choices. Representatives from NS Power (Emera) visited our school to discuss Sustainability and Renewable Energy. Students participated in a tour based on the Evolution of Farming at Noggins Farm. Students visited the packinghouse, apple storage facility and farm market to see what goes on "behind the scenes" at a busy farm today. There are many different types of technology used in modern day farming and we discussed how this relates to local farming as well as the global community. Finally we explored the corn maze and learned about the technology used to design and create it. Students ended the day with a visit to Just US Coffee for a presentation and tour of the fair trade coffee museum with a focus on sustainability. Students participated in an interactive campus tour of Dalhousie Agricultural Campus in Bible Hill, NS and heard two speakers from the Organic Agriculture Centre of Canada. Students will meet learning outcomes in all courses

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
		throughout the unit, and will ultimately develop a deep understanding of sustainable development and food through hands-on, question and inquiry based learning. While certain aspects of the unit will be common for all students, individual work in January will focus on student interests and strengths, and may take a variety of forms on an incredible range of topics. Student work will be displayed during a Showcase Event on February 10 that will be open to families and the community.
o Implement additional recommendations of the *Superintendent's Alternative High School Task Force Report*.	The Bedford-Forsyth Education Centres opened in September with locations in Bedford and Dartmouth. The principal was appointed in May and staffing was assigned to the school. In addition to classroom teachers, each site has a vice principal, resource teacher and guidance counselor. A social worker, psychologist and secretary are shared between both locations. Professional development for the staff centered on the program planning process, school planning team and the development of a personalized learning plan template. During the first week of September professional development was provided on mental health and cultural proficiency. Classes began September 8 and as of September 30, the enrolment was 165 students. Student registration occurs on a continuous basis.	Public Health established a new Youth Health Center at the Bedford and Forsyth Education Centers. The coordinator works with students to address their health related needs such as: mental well-being, physical well-being and healthy relationships.

The Bedford and Forsyth Education Centers (BFEC) continue to enroll students who submit expressions of interest on-line. As of December 19, the enrolment was 197 students.

Through the fall, Program and Student Services staff have been engaged in supporting BFEC administration and teachers with professional development as they continue to work to develop an effective alternative high school model. Sessions have focused on:
- ➤ the School Planning Team's role in programming for students
- ➤ the Resource model of support
- ➤ effective assessment practices/ways to report on student achievement
- ➤ competency with Teacher Gradebook/ Tienet/PowerSchool.

During the November Parent-Teacher conferences there were over 50 parents in attendance. Plans are currently underway for Bedford and Forsyth Education Centers' |

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
		(BFEC) guidance counselors to participate in professional development from the board's Guidance Support Team. The BFEC administration team meets weekly with School Administration Supervisors to plan/monitor/and problem solve issues related to the development of an effective alternative school model.
o Expand Skilled Trades to an additional high school.	Skilled Trades provides a unique opportunity for students to experience the skilled trades as a possible career opportunity. Skilled Trades courses and offerings have been expanded to Cole Harbour High School. These courses have been developed to portray work in the trades as realistically as possible in a school setting.	Expansion of Skilled Trades to Cole Harbour High School has afforded students the opportunity to take courses within the curricula that immerses them in the realities of skilled trades work. This expansion is allowing students to explore skilled trades as a possible career option.

Business Plan Goal

2. To maximize exemplary teaching practices to support high quality instruction.

• Create a common understanding of exemplary and innovative teaching practices through professional development grounded in research o Support teachers in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).	To support the implementation of Comprehensive Early Literacy Support at grade 3 in both English and French program, resource teachers and grade 3 teachers (in 24 schools) engaged in professional development to strengthen their understanding of the workshop model. The focus was placed on the component of small group instruction during student	Comprehensive Early Literacy Support professional development has continued for English and French program, resource teachers and grade 3 teachers. This is the second group of resource teachers (34 schools) engaged in professional development to strengthen their current literacy practices.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	independent practice time. During the session teachers reviewed the developmental writing continuum and learned how to evaluate student writing, focusing on instructional next steps. By June 2015 all resource teachers and grade 3 teachers will have participated in this professional development. Program staff worked with School Administration staff to develop communication to principals around areas of classroom assessment, evaluation/grading and reporting in light of the provincial changes to reporting student learning. Junior high principals received a one day professional development session in September regarding the provincial changes in reporting student learning. This support emphasized the importance of aligning curriculum, assessment, evaluation and reporting practices.	Junior high and senior high resource teachers in the JL Ilsley Family of schools (JL Ilsley, Rockingstone Heights, Elizabeth Sutherland, Herring Cove Junior High and Cunard Junior High) engaged in professional development on reading assessment for at risk learners and how to use assessment to plan for instruction. The goal of the professional development is to strengthen the reading skills of students and the transitioning of student information between the feeder junior high schools and JL Ilsley. All primary and grade 1 English and French Immersion teachers received a one day professional development session in November which supported the Department of Education and Early Childhood Development's launch of the *Learning Through Play* DVDs. This support emphasized the importance of play in early childhood development. Two junior high schools (Eastern Passage Education Center and Sackville Heights Junior High) received professional development regarding the importance of aligning curriculum, assessment, evaluation and reporting practices with an emphasis on developing rubrics to support setting clear learning targets for assessment and evaluation. After school sessions were provided to junior high schools to support their understanding of the provincial report card changes. Online resources were developed to support teachers with ongoing provincial report card changes (for example: the shift from letter grading to percentage grading in grades 7 and 8).
o Implement the new provincial math curriculum in grades	To support the implementation of the grades 4-6 and grade 11 mathematics curriculum, teachers have been provided with two days of professional development.	As part of the continued support for the implementation of the revised mathematics curriculum, professional development was provided early in October to any

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
4-6 and grade 11.	This professional development examined mathematical content, effective pedagogy, effective assessment practices and instructional response, as well as the effective use of curriculum documents and resources. These days were held in May, June and September. The central office math team continued to support teachers with effective practices (aligning curriculum, instruction and assessment) to teachers at all grade levels, as they implement the mathematics curriculum.	teacher who was new to the 4-6 grade levels. Teachers of Mathematics 11 attended two days of professional development. The first day was held in October and the professional development focused on understanding the content and pedagogy of the curriculum, effective assessment practices and understanding the common yearly plan being used across the province. The second day was held in December and was designed to provide teachers with a deeper understanding of instruction and assessment practices, allowing them the opportunity to discuss the design of a final exam for this new course. Central office Mathematics Team provided professional development to teachers with combined classes in grades 4-6. This day allowed teachers to gain a better understanding of effective strategies to meet the needs of a combined class as well as support with lesson planning and assessment for an upcoming unit. Professional development in mathematics was also provided to all P-6 resource teachers. Teachers gained a better understanding of the *Leaps and Bounds Toward Math Understanding* resource which can be used to help identify areas of need for students and plan focused learning opportunities to meet those identified needs. Central office Mathematics Team provided site based professional development to P-6 classroom teachers and administration that required additional support. This support consisted of one-on-one consultation, small group support, P-6 staff sessions, and opportunities to visit and observe classrooms demonstrating effective mathematics instruction. Teachers were supported in learning how to navigate and use the new curriculum documents, print resources and online resources, as well as understanding the expected pedagogy, aligning curriculum, instruction and assessment practices and

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Support secondary teachers to expand instructional strategies using wireless networks.	The Technology Integration Lead Team (TILT) collaborated with every junior high principal and together developed a plan to purchase mobile devices through provincial funding. These mobile devices will support teachers in their practice as they move towards student centered and problem based learning experiences with their students. TILT continued to provide support to schools as they purchase iPads to support student learning. The team also supported French Immersion teachers as they integrate iPads into the French language arts classroom to help students achieve speaking and listening outcomes. TILT provided professional development to high school 'Learning Strategies' teachers as they implement "bring your own learning device" strategies for their students. Professional development focused on the use of educational applications to support student organization and note taking. The team provided support to our junior high core French teachers as they explore the "1 iPad classroom" concept and discovered how the iPad can be used as a presentation tool and used to support oral language development. TILT supported high school French language arts teachers at Auburn High and Lockview High as they	how to explain curriculum changes to parents. Mathematics coaches continued to provide in-class support for teachers with the implementation of the P-6 curriculum. Technology Integration Leaders (TILT) provided two additional days of professional learning in technology integration to 90 junior high teachers as part of the provincial rollout in November and December. This *Transforming Teaching Using Technology* professional development series is ongoing and focuses on the use of technology as one of the tools of 21st Century learning and teaching. TILT provided support to teachers on Moodle by providing an introductory session as well as an intermediate session of the effective use of Moodle to support classroom instruction. TILT provided individual and/or small group professional development at a variety of schools on topics including, but not limited to: Mimio, Discovery Education, iPad use and Kidblog. Twelve junior high principals have been working with an external consultant focused on supporting their understanding of 21st Century pedagogy. Principals are very interested in developing a deeper understanding of the technologies available to their teachers and how this pedagogy will look different in the years to follow. Common topics discussed were: Digital Citizenship, Bring Your Own Device, Project Based Learning, the 21st Century Workshop Model, Taxonomy of 21st Century Learning Verbs and a sharing of exemplary lessons.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Support increased use of innovative teaching practices in junior high schools.	integrated iPads into their classrooms. The team also provided professional development to library support specialists as they enhance literary experiences for students. This professional development focused on developing book chats and book reviews through the integration of augmented reality and applications on mobile devices. A professional development day was provided to grades 7-9 French language arts teachers to support the integration of all four strands of the French language arts provincial curriculum. The session focused on the workshop model, with an emphasis on oral language development to align curriculum, instruction and assessment. Opportunities were provided to 93 grade 7 teachers to do individual research on a wide variety of technology integration topics. These teachers were also provided with further opportunities to develop individual technology integration lessons which they could bring back to the classroom. Planning began in an effort to provide technology integration support to grades 8 and 9 teachers, as part of the 2014-2015 provincial technology integration roll out. The first of the cohort sessions is planned for October. Central office staff was provided with a tech-tune-up professional development opportunity to help with their ongoing work in supporting teachers, as well as engaging students through technology. Work continued to promote Discovery Education (through our technology integration leaders) as a	The Assessment Team worked collaboratively with the Technology Integration Lead Team (TILT) in providing professional development with junior high teachers focusing on the integration of how technology can be used to support formative assessment. Some examples of formative assessment tools that were shared to support student learning included the following: google docs (for group work), padlet (brainstorming tool), mentimeter (student response tool) and QR codes. TILT provided two professional development sessions to classroom teachers on the effective use of Discovery Education. This professional development provided teachers with a comprehensive digital program that supplemented textbooks and resources. These online streamed videos are aligned with the provincial curriculum outcomes and take students beyond the classroom.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	technology integration strategy to source online resources that support the implementation of curriculum outcomes.	
• Increase the cultural proficiency of teachers and administrators o Administer the needs assessment for teachers and administrators on cultural proficiency. Analyze the data to develop an appropriate action plan.	The Cultural Proficiency Needs Assessment Survey has been administered. The online survey was conducted from September 15 to October 3. The return rate was 28% overall. Data analysis is scheduled to be completed by November 25. The Survey team, with representatives from Board Services, Program and School Administration, will then interpret the data and make recommendations for an action plan.	The Cultural Proficiency Needs Assessment Survey team has completed the data analysis. A report of summarized findings and recommendations has been prepared. The report has been provided to Senior Staff for consideration and development of future action plans.
• Emphasize exemplary teaching in the teacher appraisal process o Review the teacher evaluation process with reference to the Department of Education and Early Childhood Development exemplary teaching practices. (From the CSI Framework – *Best Practices in Instruction and Assessment*)	The *Best Practices in Instruction and Assessment* document has not been published by the EECD to date. Human Resource Services staff has contacted the Department of Education and Early Childhood Development to confirm the status and is awaiting a reply.	Human Resource Services contacted the Department of Education and Early Childhood Development to inquire about the status of the *Best Practices in Instruction and Assessment* document and has been advised there are no immediate plans to publish the document. It is anticipated there may be additional information forthcoming when the Minister responds to the review panel's report on education at the end of January 2015. In response to feedback from principals, the teacher evaluation form has been amended to change the rating scale from a three point rating scale to a four point rating scale to recognize teachers where exemplary teaching practices are demonstrated.

	Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	o Explore options for procuring a web-based evaluation process.	Human Resource Services is currently exploring a web based solution for future use. In the meantime, Human Resource Services implemented an automated reporting process for the three-year appraisal cycle in SAP, the board's Human Resources system. This allows for easier reporting and tracking of teachers who are scheduled to be evaluated and those who are on the Professional Growth cycle. This change was implemented September 1, 2014.	Human Resource Services is currently researching web based solutions. Additional information from the Department of Education and Early Childhood Development regarding a province wide teacher evaluation process for all school boards will inform next steps.
	o Support School Administrators in using the teacher appraisal process to improve teaching practice.	Professional development for new principals was held in August, which included a review of the Teacher Appraisal Process. Teachers enrolled in the Leadership Development Program also received training on their role as an instructional leader with an emphasis on math and literacy. A meeting was held with all principals in April 2014 to gather their feedback regarding the teacher appraisal process.	The Human Resources Managers have met with several principals individually to provide advice on how to use the teacher evaluation process to guide teachers who may require extra support. The discussions often include reviewing the tool, developing sample action plans with timelines and advice regarding the process generally. A Q&A session was also held for new principals to provide support and clarification regarding the teacher appraisal process.
• Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student			
	o Support teachers in the analysis, interpretation and use of classroom data to inform instructional strategies.	In September, 35 new Early Literacy, 27 English program and eight French Immersion program teachers received professional development on how to administer, score and analyze literacy assessment information to inform daily lesson planning.

In late May and early June, all English and French Immersion Early Literacy teachers received professional development focused on supporting teachers to analyze their classroom and early literacy | All early literacy teachers, English and French Immersion, received professional development on how to use informal and formal literacy assessments to inform daily instructional practices.

From October to December, program staff continued to work with elementary resource teachers and grade 3 teachers to identify learning goals for students using assessment information to plan for instruction. Professional development also focused on how to |

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	student assessment results to set goals for instruction and support for the upcoming school year. From April to June 2014 resource teachers in 33 school sites, with high numbers of students who did not meet expectations on the provincial Reading/Writing 3 (RW3) Assessment, received Early Literacy Support professional development focused on some of the professional development areas identified through the Resource Review (e.g. identifying learning goals for students using assessment information to plan for instruction, and how to provide small group reading and writing instruction, etc.). In September, resource teachers in 24 of the original 33 elementary schools continued their professional development to strengthen practices.	provide small group reading and writing instruction.

Business Plan Goal

3. To achieve equitable learning opportunities for all students.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
• Develop a common understanding of the breadth and depth of diversity within our school system and address any policy implications o Review and update the Diversity Management Policy.	The Diversity Management Policy was reviewed jointly by Human Resource Services' staff and the Coordinator, Diversity Management. The draft policy is in the editing stage and will go to stakeholders for consultation this fall.	An edited draft of the Diversity Management Policy has been completed. This draft is ready for review by the Policy Development and Review Committee in preparation for consultations.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Review policy recommendations of the former Diversity Management Committee and implement recommendations as policies are updated.	The policy recommendations of the former Diversity Management Committee are implemented as individual polices are reviewed. Each policy brought forward to the Policy Development and Review Committee is reviewed against the recommendations of the former Diversity Management Committee. This is an ongoing process.	The policy recommendations of the former Diversity Management Committee continue to be implemented as individual polices are reviewed. Each policy brought forward to the Policy Development and Review Committee continues to be reviewed against the recommendations of the former Diversity Management Committee. This is an ongoing process.
• Establish systems and processes to analyze and report student achievement data for identified groups o Continue to promote student self-identification.	Schools have continued to focus on self-identification initiatives within their sites. Approximately 71% of HRSB students have self-identified. In addition to the ongoing discussions at principal and vice principal meetings, self-identification has also been a focus of professional development for new principals in relation to the student registration process. The importance of insuring all primary students and new students registering is highlighted at every opportunity with school administrators.	School Administration Supervisors continue to be strategic in supporting school administrators to develop and implement action plans to ensure all students and their families understand the importance of self-identification through the regular review and analysis of self-identification data at each school. As of December 2014, approximately 80.6% of students have self-identified.
o Merge self-identification data with student achievement data. Analyze and interpret.	In the spring of 2014, HRSB's Research and Data Consultants used student self-identification information to disaggregate the provincial literacy assessments. Grades 3 and 6 reading comprehension and writing data was analyzed.	When the 2013/2014 *Reading, Writing, Mathematics* (RWM) 8 provincial data was received in the fall of 2014, HRSB's Research and Data consultants used self-identification information to disaggregate the reading, writing and mathematics data by ancestry. This data was analyzed. The consultants also supported individual schools, upon request, to create systems to merge student ancestry self-identification data with data generated through classroom assessments.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Communicate and respond to the most recent findings.	Results indicate there is an achievement gap between those that self-identify as African Nova Scotian learners and the overall board results. A larger achievement gap exists between the overall board results and those students that live in school catchment areas with more than one third of the family population identified as low income. This information was shared with the Governing Board in May 2014 and has provided HRSB staff with a priority focus.	In response to the achievement gap noted in the previous quarter, the Superintendent set a system priority to improve the achievement results of African Nova Scotian learners. In November he presented a report to the Governing Board outlining both on-going and new supports. One of the new supports implemented this quarter was the re-assignment of a School Administration Supervisor, with expertise in cultural responsiveness, to the Program department. The Supervisor will work with both school-based and central office staff.
o Collect and analyze data to track progress in order to support students to complete high school within an established timeline.	In May, the Facilitator of Staffing and Resources met with the high school principals and outlined a plan of action to track the retention rate of incoming grade 10 students. The Student Information System Technology Support Specialist has created a report within iNSchool to collect and analyze the data throughout the year. Staff will follow up with schools if necessary to ensure the data is as accurate as possible.	Starting in October 2014 the Facilitator of Staffing and Resources and the System Technology Support Specialist have been tracking movements of current grade 10 students in our high schools through a report created and generated within PowerSchool. The Facilitator of Staffing and Resources has communicated with school registrars on an ongoing basis to ensure that the plan of action developed in Spring 2014 is being implemented.
• Continue to recruit and retain staff to reflect the diversity of the student population o Implement the applicable recommendations of the Provincial Task Force regarding the hiring of Aboriginal and African-Nova Scotian teachers.	The final meeting of the Provincial Task Force was held on September 19, 2014. Human Resource Services is working with Coordinator, Diversity Management to finalize recommendations from the Provincial Task Force.	*The African Nova Scotian/Mi'Kmaq Education Task Force Report and Recommendations* will be presented to the Governing Board on January 28, 2015. A working group within Human Resource Services has been established to oversee the implementation of the recommendations applicable to HRSB. Other departments and partners will be consulted as needed.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o With the appropriate community partners, pursue Aboriginal self-identification amongst HRSB teaching staff.	A meeting will be held in November 2014 with the appropriate community partner(s) to discuss a plan to promote the self-identification of Aboriginal employees.	A plan to promote employee self-identification, including aboriginal employees, is being developed by Human Resource Services. Consultation will occur with aboriginal community partners to determine how to best promote self-identification in a culturally responsive way.
o Promote the self-identification of employees.	Human Resource Services is working with school boards across the province to align self-identification categories to ensure commonality among self-identification data stored in our Human Resources system, SAP. Because all school boards use SAP, a common approach is required. The draft Diversity Management policy noted above will clarify how self-identification data is collected and stored and who will have access to this information.	Human Resource Services struck a working group including the Coordinator, Diversity Management and met in December 2014. Representatives from the School Administration department will attend a working group meeting in January 2015 to share best practices from the student self-identification survey. The self-identification survey (Form 4 attached to Diversity Management Plan) is being reviewed to align the self-identification categories with those in PowerSchool (Form 4 will be reviewed by Senior Staff at a future date). Work continues on the alignment of the self-identification categories in SAP, including the ability to report on information, once stored.
o Collect and analyze retention data and implement strategies as needed that will support the retention of diverse staff.	A new voluntary "Exit Survey" has been implemented in September 2014 to gather data from employees who chose to leave the organization to gain a better understanding why. Because we don't have reliable base line data regarding employees who have self-identified, it is difficult to develop strategies specific to diverse staff. The promotion of employee self-identification will provide more accurate information in the future.	A session was held with teachers offered an "Equity Contract" in November 2014. The purpose of the session was to obtain feedback on how the HRSB can support new teachers in the beginning stages of their teaching career. An additional session will be held next quarter for those who were not able to attend the first session. The information gathered will inform strategies needed to support the retention of diverse staff.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
• Improve technology and transportation infrastructure to support broader access to programming		
o Develop new Request for Proposal in preparation for student transportation contract tender.	The Stock Transportation contract review continues, as a means to identify opportunities for efficiencies and alternate means of service delivery, to be included in in the next tender call. Alternate transportation models are being reviewed including private taxi service, alternate bus size allocation and expanded ridership using public transit. Further clarification is being obtained from regulatory bodies and policy/practice at other boards.	A practical review of the student transportation contract has been completed. This will inform revisions to the contract document in preparation for the tender call. A private taxi service contract has been developed and implemented for use to accommodate special circumstances when school bus service does not meet the specific transportation needs identified for a student.
o Review transportation routing.	The Student Transportation Implementation Plan was completed for Millwood High and Sackville High families of schools in response to boundary revisions and grade reconfiguration effective September 2014. The Early French Immersion program eligibility in the Sackville High Family of schools has been expanded to the full Sackville High School catchment area. The Student Transportation Administrator continues to support and monitor bus route development by Stock using routing software and provides input to Stock and feedback to parents based on knowledge of the routes and how they are developed. An information session for School Administration supervisors to support school's use of technology for routing and bussing information was developed over the summer.	The bus routing software was reviewed with the School Administration Supervisors. Information sessions have been held with principals to demonstrate the process and benefits of accessing bus routing software directly from each school.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Support the expansion of wireless networks in elementary schools.	During the summer wireless infrastructure equipment was installed at 50 elementary schools. There are 40 elementary schools remaining which will be completed, as funding becomes available.	Wireless infrastructure has been installed in 11 elementary schools during October-December 2014. There are 29 elementary schools remaining which will be completed as funding becomes available.
o Continue to implement technology upgrades for increased wireless access.	Cole Harbor District High School was equipped for wireless access as part of the Additions and Alterations project; all high schools now have wireless access.	Through the IEIE project, 34 junior high schools were issued a cart of 16 iPads. In order to accommodate this technology infusion, 2 to 3 Wireless Access Points (APs) were installed at each of these schools. In total, 84 APs were installed.
• Support and enhance every school's ability to ensure that all students experience a learning environment that meets their needs for physical, social and emotional safety.		
o Continue to implement recommendations in the *Nova Scotia Anti-bullying Action Plan*.	The Safe School Committee's work continues to be reflective of the recommendations of the Nova Scotia Anti-Bullying Report. Stand Up Against Bullying Day, September 11 was recognized in schools throughout the board with participation in a variety of activities aimed at developing awareness of the impact of positive relationships on reducing bullying behavior among students. Additionally opportunities to highlight the efforts of schools occurred at the September 25 school board meeting with AJ Smeltzer's student leadership team presenting their fine arts community project. The project focused on building positive relationships within their school community.

The Safe Schools Consultant works closely with supervisors, principals, students and parents to provide individual support in building safe school cultures and meeting the needs of individual students | The Safe Schools Consultant continues to work with supervisors, principals, students and parents to provide individual support in building safe school cultures and meeting the needs of individual students and their families. Professional development was provided for some elementary schools on the anti-bullying program WITS (Walk away, Ignore, Talk it out, Seek support) and Peer Mediation.

A Student-Led Initiative grant (Department of Education and Early Childhood Development) was rolled out in 15 selected junior highs. Teacher leaders and students are working with staff to develop and implement projects that provide voice to students to bring forward social/ emotional concerns through a fine arts medium.

A session was provided to Leadership Development Program candidates on Positive Effective Behavior |

	Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
		and their families.	Supports and how administrators can provide leadership to creating a safe and caring school environment.
○	Develop PowerSchool reports to support the revised Provincial *Code of Conduct*.	The Provincial *Code of Conduct* is still in the revision stage and has not yet been received. In the meantime, a professional development day was held with the Positive Effective Behaviour Supports (PEBS) lead teams from the junior high schools. The focus of the day was to link the importance of understanding data analysis of PowerSchool information with the formulation of action plans to support both positive school climate and identified groups or individuals.	The Provincial Code of Conduct is still in the revision stage and has not yet been released by Department of Education and Early Childhood Development. The Safe Schools Consultant has been assisting schools in using PowerSchool data to identify trends and responses to behavior patterns in schools.
○	Support social, emotional learning curriculum within the elementary schools through the Caring School Community program.	Sixteen new elementary schools across the board are participating in implementation of the Caring School Community program. Teacher leaders received their first of three professional development days on September 22. All classroom teachers in this second cohort of schools received professional development on Sept 29 to support implementation. Ongoing support will continue for the 26 schools involved in the first cohort, 2013-2014. This will bring the total schools participating in Caring School Community program to 42.	Professional development sessions for Caring School Community teacher leaders focused on connecting the curriculum to class meetings and developing teachers' understanding of social emotional learning.
○	Support and expand the number of schools implementing Restorative Approaches.	The Safe Schools Committee is currently evaluating available supports to schools participating in Restorative Approaches. The Committee is looking at developing a process to support additional schools wishing to implement Restorative Approaches (RA). The feedback from current schools using RA and research on effective practices with Restorative Approaches will provide guidance in developing a	The Safe School Committee has reviewed the data collected from school surveys on Restorative Approaches and is in the process of evaluating methods to support schools with this initiative.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Develop and share good digital citizenship strategies to support social, emotional and physical safety.	model of support. Schools from the JL Ilsley family of schools and Sackville Heights Junior High participated in professional development on Restorative Approaches on September 29. The Safe School Consultant continued to provide direct support to schools on an individual basis to address digital citizenship within their schools. *The Kids in the Know Program* will be explored by both elementary and junior high schools to support social, emotional and physical safety.	The Safe School Consultant continued to provide direct support to requested schools on an individual basis to address digital citizenship within their schools.

Business Plan Goal

4. To build engagement, support and confidence in HRSB.

• Identify and implement best practices for community engagement at both the Board and school levels o Develop professional development and resources to align with guiding principles for community engagement.	A Community Engagement Professional Development Plan has been created and submitted for Board approval. The purpose of the professional development will be to support the Governing Board in developing skills and techniques to conduct community engagement work with their constituents.	The Governing Board has approved a professional development plan for the 2014-2015 school year. This plan includes scheduled Community Engagement professional development for January 2015. This session will be facilitated by Tim Merry.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Develop an annual communications checklist (e.g., Board decisions, school reviews, registration information, school cancellations, school calendars, etc.).	A checklist has been developed to expand upon the Communication Plan from 2013-2014. The checklist identifies the means by which the Halifax Regional School Board communicates.	The communications checklist is a living document which is continuously updated and reviewed. The checklist is beneficial in identifying both issues and opportunities to proactively communicate. It has led to improved workflow and a more timely assignment of work.
• Create protocols for proactive, open and timely internal and external communication		
o Promote preferred tools for external communication.	Communications uses a variety of tools to communicate with parents and school communities. Use of these tools is promoted through periodic advertisement in school newsletters, tweets, and postings on the HRSB website.	Communications continues to use the HRSB website, Twitter and school newsletters to promote communication opportunities with parents. As of December 31, 101 schools were using Twitter.
o Finalize and implement the revised communications policy.	A review of communications policies from other jurisdictions is complete and the current policy has been reformatted into the new policy format. A session with the Governing Board is being developed to gather input and determine next steps.	A workshop on the communications policy has been developed for the Policy Development and Review Committee at a time to be determined.
o Identify means of communications available to internal audiences (HRSB staff) and develop a plan to promote these tools.	The means of communication available to internal audiences include: ➢ Email ➢ *myHRSB* ➢ HRSB website ➢ Internal mail ➢ Internal telephone service ➢ Twitter	A communications plan to promote internal communications is nearing completion. An internal newsletter, tentatively branded "HRSB Shout Outs," is in development and will periodically celebrate some of the great things students and staff accomplish on a daily basis.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
	A communications plan to promote these tools is being developed.	
o Develop a social media protocol.	A literature review of existing school board communication and social media policies and practices has been completed. Based on the information gathered, social media use by employees and students will be incorporated within the revised communications policy and/or the new digital citizenship policy. Revisions to the provincial Acceptable Use Policy (AUP) are meant to incorporate social media use. If a new AUP is approved by the Department of Education and Early Childhood Development, revisions will be incorporated.	Social media (use/misuse) will be incorporated into the discussion on revisions to the communications policy with the Policy Development and Review Committee.
o Implement the policy management plan for the review of all HRSB policies.	A Policy Management Plan listing prioritized Policies for update and review has been brought forward to the Policy Development and Review Committee. Detailed timelines for policy development and review underway are being further developed to support the work of the Committee. The Committee manages the Halifax Regional School Board policies through the direction of this plan.	The Policy Management Plan has been updated as policies under development and review progress. An updated Policy Management Plan was presented to the Policy Development and Review Committee in November. The plan highlights stages of development and projected dates for completion.
o Implement a process to redesign the current HRSB website.	The new HRSB website was launched on August 5, 2014.	The redesigned website is functioning as expected. Communications and Information Technology staff continue to work with the web designers to improve performance.
o Research options to standardize school websites and redesign the myHRSB intranet.	Staff from Communications and Information Technology has engaged an external provider to begin the development of a template for school websites and provide advice on redesigning *myHRSB*.	A meeting was held with nine principals in December to gather their input on school website content and functionality.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
• Nurture strong relationships with the Department of Education and Early Childhood Development, HRM and other community partners		
○ Governing Board and staff continues to foster relationships with Department of Education and Early Childhood Development, HRM and community partners.	Board Members have met with MLAs from all parties during a series of lunch meetings.	The Governing Board works closely with the Regional Education Officer as part of its relationship with the Department of Education and Early Childhood Development. In addition, Governing Board members have met with HRM counselors and political parties to discuss educational issues and to build relationships. Presently, a meeting is expected with Governing Board Members and HRM Counselors to address supplementary funding.
○ Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.	The Chair of the HRSB is arranging a meeting of Board Members and Halifax Regional Councilors.	In their individual roles, Board Members continue to meet with their constituents and attend school events and functions within the HRSB.
○ Renew the Supplementary Fund Agreement with HRM.	A brochure acknowledging the support of Halifax Regional Council in enhancing programs through Supplementary Funding was sent to all schools for distribution to communities.	The Superintendent and Director, Financial Services met with the Halifax Regional Municipality's Director of Finance and Budget Manager to begin discussions around the renewal of the Supplementary Fund Agreement. HRSB staff has requested another meeting with Halifax Regional Municipality staff to continue these discussions.

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
• Achieve greater efficiency in the management of our facilities o Continue to implement the energy upgrade project (Phase 2).	There are 42 Energy Upgrade projects underway or completed of the 90 schools planned under the four year project. Of the 42, there are 11 with all measures substantially completed. The remaining 31 schools are expected to have their measures completed by the end of the 2014-2015 fiscal year. The total expenditure for the work planned in 2014-2015 is $12.7M. Summary of Energy Upgrade Work completed in the first two quarters of the 2014-2015 fiscal year: Lighting Retrofits: 11 completed, 5 more started. New Building Automation Systems: 10 completed, 4 started. Natural Gas Boiler Conversions: 1 completed, 5 are 90% complete. Another 6 heating plants are in the tender and design phase. Water Conservation Packages: 9 completed. Building Envelope Sealing: 13 completed. Smart Meters: 8 completed.	There are 57 Energy Upgrade projects underway or completed of the 90 schools planned under the four year project. Of the 57 projects that have already started, there are 15 with all measures substantially completed and 15 additional schools expected to have their measures completed by the end of the 2014-2015 fiscal year. The remaining 27 schools are scheduled to be completed by the end of fiscal 2015-2016. The total expenditure for the work planned in 2014-2015 is $12.7M. Summary of Energy Upgrade Work completed in the first three quarters of the 2014-2015 fiscal year: ➢ Lighting Retrofits: 14 completed, 4 started and 10 in the preconstruction phase. ➢ New Building Automation Systems: 12 completed, 12 started. ➢ Natural Gas Boiler Conversions: 6 completed, 1 is 90% complete and another 7 heating plants have started (expected to be completed by year end). ➢ Biomass/Pellet Boiler installed and operating at Millwood High. ➢ Water Conservation Packages: 9 completed and 5 started (to be completed by year end). ➢ Building Envelope Sealing: 24 completed and 12 started (to be completed by year end). ➢ Smart Meters: 18 completed, 6 started (to be completed by year end).

Priorities	Progress to Date – September 30, 2014	Progress to Date – December 31, 2014
o Identify opportunities outside of the energy project for additional savings. Implement as funding allows.	Planning for LED lighting projects with incentives funded through Efficiency Nova Scotia occurred over the summer. Projects will take place over the next several months.	LED lighting retrofits were completed in the corridors of two schools and the gymnasium of one school. Seventy percent of the material cost of these projects was received in the form of a rebate from Efficiency Nova Scotia.
o Prepare annual Capital Construction plan.	Operations staff has been assigned to the School Review Design Team which met on several occasions during the April – September period. This Committee was tasked with development of a revised school review process including a Long Range Outlook template. The school review process and Long Range Outlook document will assist with determining capital project priorities.	The collection of Long Range Outlook data by HRSB staff started during this quarter. The Long Range Outlook is a document required to be developed by each school board by April 2015, as a result of the recently approved NS School Review Policy. It is a compilation of data pertaining to all schools and will be a significant factor in proposing capital construction project submissions to the Department of Education and Early Childhood Development.

2.   FINANCIAL REPORT

The following report outlines the General Fund and Supplementary Fund results for the three month period ending December 31, 2014, as well as year-to-date results and projections for the remainder of the fiscal year.

The statements report a projected net deficit of $518,100 but also include a planned use of accumulated surplus in the amount of $543,400. This amount relates to the designation for accumulated surplus for Capital Amortization. As assets are amortized, the future value resides in the Board's accumulated surplus, and does not come from current year's operations. This results in a projected General Fund operating surplus of $25,300. At this point in the year, staffing adjustments have stabilized, but substitute teacher costs, utilities, and snow removal costs for the final three months of the fiscal year continue to be difficult to predict at this time. Based on results to date, and barring any unusual circumstances, it is anticipated that budget targets will be met. Staff will continue to monitor expenditures in all categories, to ensure that we meet our targets. The variance analysis at the end of this report provides explanations for significant variances from budget or from the same period last year.

The Supplementary Fund budget amounts were presented and approved before final figures were confirmed by HRM. The final revenue allocation to HRSB is $58,100 higher than budgeted. Despite this variance, results to date indicate that the Supplementary Fund is projected to meet budget targets by year-end with no major issues.

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
REVENUE									
Province of Nova Scotia									
Formula Funding	67,461,047	207,090,565	266,643,200	77.7%	266,637,000	100.0%	6,200	205,231,481	R1
Provincial Initatives	4,901,955	17,605,235	21,716,100	81.1%	22,067,900	101.6%	-351,800	3,999,878	R2
Other Provincial Initiatives and Grants	979,191	8,104,602	9,276,600	87.4%	12,338,100	133.0%	-3,061,500	9,363,352	R3
Subtotal	73,342,193	232,800,402	297,635,900	78.2%	301,043,000	101.1%	-3,407,100	218,594,711	
Halifax Regional Municipality									
Mandatory Contribution	29,964,050	89,892,150	119,856,200	75.0%	119,856,200	100.0%	0	85,406,400	R4
Subtotal	29,964,050	89,892,150	119,856,200	75.0%	119,856,200	100.0%	0	85,406,400	
Government of Canada									
Adult EAL	9,992	798,544	2,592,000	30.8%	2,592,000	100.0%	0	956,307	R5
French Special Projects	115,775	115,775	231,500	50.0%	231,500	100.0%	0	98,408	R6
Minority Official Language	64,245	82,422	208,500	39.5%	208,500	100.0%	0	237,176	R7
Other Projects	665	18,501	0	n/a	18,500	n/a	-18,500	59,305	R8
Subtotal	190,677	1,015,242	3,032,000	33.5%	3,050,500	100.6%	-18,500	1,351,196	
Board Generated Revenue									
FLEC's Program	66,837	324,387	295,000	110.0%	330,200	111.9%	-35,200	307,317	R9
Investment Income	143,509	365,035	200,000	182.5%	392,900	196.5%	-192,900	260,392	R10
Summer School Fees	325	10,871	22,500	48.3%	10,900	48.4%	11,600	22,425	R11
Facilities Rental	73,124	181,011	703,000	25.7%	782,400	111.3%	-79,400	269,487	R12
EXCEL - Before and After School Program	2,621,973	6,929,164	8,431,200	82.2%	8,629,200	102.3%	-198,000	6,629,592	R13
International Services	1,048,070	2,360,876	3,249,100	72.7%	3,208,200	98.7%	40,900	2,240,943	R14
Miscellaneous	37,039	594,753	170,700	348.4%	616,300	361.0%	-445,600	426,462	R15
Subtotal	3,990,876	10,766,099	13,071,500	82.4%	13,970,100	106.9%	-898,600	10,156,618	
TOTAL REVENUE	**107,487,796**	**334,473,893**	**433,595,600**	**77.1%**	**437,919,800**	**101.0%**	**-4,324,200**	**315,508,926**	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
EXPENDITURES									
SCHOOL ADMINISTRATION									
Salaries - Teachers									
Classroom	48,328,508	134,546,029	175,075,100	76.9%	176,162,900	100.6%	-1,087,800	128,664,253	S1
Special Education	6,721,233	18,437,253	24,819,500	74.3%	24,250,500	97.7%	569,000	17,612,079	S2
Student Support	2,604,682	6,987,019	9,424,500	74.1%	9,251,300	98.2%	173,200	6,493,557	S3
Library and Guidance	1,837,878	4,709,623	6,395,400	73.6%	6,295,300	98.4%	100,100	4,249,198	S4
Teacher Administrators	6,628,968	18,846,817	24,628,500	76.5%	24,591,300	99.8%	37,200	18,325,270	S5
Board Administration	442,912	1,245,059	1,622,600	76.7%	1,621,300	99.9%	1,300	1,209,159	S6
Substitutes	5,099,548	9,943,632	13,232,900	75.1%	14,444,100	109.2%	-1,211,200	9,082,808	S7
Subtotal	71,663,729	194,715,432	255,198,500	76.3%	256,616,700	100.6%	-1,418,200	185,636,323	
Salaries - Non-Teachers									
Educational Program Assistants	5,869,355	15,546,251	21,274,900	73.1%	21,063,500	99.0%	211,400	14,877,265	S8
Library Support Specialists	97,121	265,456	390,200	68.0%	364,100	93.3%	26,100	286,234	S9
School Secretaries	1,893,234	4,202,630	5,835,400	72.0%	5,837,100	100.0%	-1,700	4,059,358	S10
Board Administration	56,040	146,405	200,100	73.2%	200,300	100.1%	-200	140,202	S11
Student Support	210,978	568,856	822,700	69.1%	776,900	94.4%	45,800	473,746	S12
Security	23,349	66,377	87,100	76.2%	87,100	100.0%	0	75,840	S13
Lunch Supervision	635,953	1,499,091	2,427,500	61.8%	2,427,500	100.0%	0	1,416,427	S14
Subtotal	8,786,031	22,295,066	31,037,900	71.8%	30,756,500	99.1%	281,400	21,329,071	
Benefits									
Statutory	2,078,648	11,008,347	16,036,700	68.6%	16,177,800	100.9%	-141,100	10,542,832	S15
Medical/Dental/Salary Continuation	1,298,284	3,243,492	3,411,800	95.1%	4,438,000	130.1%	-1,026,200	2,462,634	S16
Service Awards	521,050	1,563,150	2,084,200	75.0%	2,084,200	100.0%	0	1,565,320	S17
Pension	962,410	2,511,764	3,463,500	72.5%	3,423,900	98.9%	39,600	2,085,311	S18
Subtotal	4,860,391	18,326,753	24,996,200	73.3%	26,123,900	104.5%	-1,127,700	16,656,097	
Student Services									
Travel - Student Services	20,298	41,935	61,200	68.5%	61,200	100.0%	0	37,998	S19
Other Non Salary Expenditures	11,330	11,353	15,000	75.7%	15,000	100.0%	0	7,667	S20
Subtotal	31,628	53,288	76,200	69.9%	76,200	100.0%	0	45,665	

December 31, 2014

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
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	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
Program Support Resources									
Classroom Supplies and Equipment	1,156,068	3,124,859	4,209,600	74.2%	4,769,300	113.3%	-559,700	2,067,608	S21
School Technology	166,937	624,726	756,000	82.6%	1,006,000	133.1%	-250,000	508,163	S22
Data Lines	92,251	318,136	530,800	59.9%	545,800	102.8%	-15,000	342,976	S23
Circuit/Resource Travel	45,314	104,299	187,100	55.7%	187,100	100.0%	0	118,691	S24
Textbook Credit Allocation	783,776	1,813,855	2,565,400	70.7%	2,565,400	100.0%	0	1,798,339	S25
Other Non Salary Expenditures	55,857	143,565	190,000	75.6%	190,900	100.5%	-900	128,194	S26
Provincial Math/Literacy Strategies		19,363	269,800	7.2%	269,800	100.0%	0	0	S27
Other Projects	21,776	64,399	118,200	54.5%	218,200	184.6%	-100,000	112,212	S28
Subtotal	2,321,979	6,213,202	8,826,900	70.4%	9,752,500	110.5%	-925,600	5,076,183	
Administration									
Supplies and Materials	5,236	8,834	20,000	44.2%	20,000	100.0%	0	6,743	S29
Other Non Salary Expenditures	10,704	21,901	31,500	69.5%	31,500	100.0%	0	20,056	S30
Subtotal	15,940	30,735	51,500	59.7%	51,500	100.0%	0	26,798	
Professional Development									
System Leadership/Student Info Systems	28,017	81,700	125,000	65.4%	125,000	100.0%	0	32,005	S31
International Services									
Revenue	1,048,070	2,360,876	3,249,100	72.7%	3,208,200	98.7%	40,900	2,240,943	S32
Expenditure	792,595	1,882,520	2,500,100	75.3%	2,517,800	100.7%	-17,700	1,543,098	S33
Net Revenue	255,474	478,356	749,000	63.9%	690,400	92.2%	58,600	697,846	
Summer School									
Revenue	325	10,871	22,500	48.3%	10,900	48.4%	11,600	22,425	S34
Expenditure	95	17,275	22,500	76.8%	17,300	76.9%	5,200	27,920	S35
Net Revenue	230	-6,404	0		-6,400		6,400	-5,495	
Adult and Community Education									
FLEC's - Night School	-47	3,320	15,000	22.1%	15,000	100.0%	0	6,751	S36
Nova Scotia Student Adult Literacy	74,222	213,495	280,000	76.2%	314,700	112.4%	-34,700	169,392	S37
Subtotal	74,174	216,815	295,000	73.5%	329,700	111.8%	-34,700	176,144	
Total School Administration	**88,574,579**	**243,832,786**	**323,129,800**	**75.5%**	**326,367,100**	**101.0%**	**-3,237,300**	**230,549,305**	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
PROGRAM									
Salaries - Teachers									
Special Education	1,718,038	4,818,719	6,372,100	75.6%	6,347,800	99.6%	24,300	4,518,911	P1
Student Support	90,385	250,696	262,900	95.4%	335,400	127.6%	-72,500	233,892	P2
Board Administration	579,841	1,774,283	2,349,300	75.5%	2,304,500	98.1%	44,800	1,964,653	P3
Subtotal	2,388,264	6,843,698	8,984,300	76.2%	8,987,700	100.0%	-3,400	6,717,456	
Salaries - Non-Teachers									
Board Administration	94,183	234,714	285,700	82.2%	275,000	96.3%	10,700	193,107	P4
Student Services Secretaries	70,350	153,957	218,700	70.4%	216,200	98.9%	2,500	146,186	P5
Subtotal	164,533	388,670	504,400	77.1%	491,200	97.4%	13,200	339,293	
Benefits									
Statutory	50,572	330,439	469,800	70.3%	496,200	105.6%	-26,400	320,473	P6
Medical/Dental/Salary Continuation	33,426	78,404	70,200	111.7%	111,500	158.8%	-41,300	46,033	P7
Service Awards	22,675	68,025	90,700	75.0%	90,700	100.0%	0	68,700	P8
Pension	20,800	49,447	65,700	75.3%	67,400	102.6%	-1,700	37,305	P9
Subtotal	127,472	526,315	696,400	75.6%	765,800	110.0%	-69,400	472,512	
Special Education and Student Support									
Tutors/Support for Alternative Arrangements	34,859	108,606	90,000	120.7%	137,300	152.6%	-47,300	87,798	P10
Supplies and Materials	93,920	114,807	168,000	68.3%	168,000	100.0%	0	101,224	P11
Assistive Technology Equipment	124,488	141,170	301,600	46.8%	301,600	100.0%	0	165,480	P12
Innovation Challenge	122,598	307,725	380,300	80.9%	380,300	100.0%	0	306,447	P13
SEIRC/Special Needs Support	47,149	69,116	482,400	14.3%	482,400	100.0%	0	57,109	P14
Travel - Student Services	24,156	59,660	85,000	70.2%	85,700	100.8%	-700	48,551	P15
Contracted Services	407,815	787,040	1,389,300	56.7%	1,171,400	84.3%	217,900	1,006,205	P16
Subtotal	854,985	1,588,123	2,896,600	54.8%	2,726,700	94.1%	169,900	1,772,814	
Program Support Resources									
Supplies and Materials	8,674	81,800	233,500	35.0%	233,500	100.0%	0	180,854	P17
Provincial Program Initiatives and Projects	1,541,194	3,166,583	5,382,800	58.8%	6,916,000	128.5%	-1,533,200	2,067,286	P18
Subtotal	1,549,868	3,248,384	5,616,300	57.8%	7,149,500	127.3%	-1,533,200	2,248,140	
Administration									
Supplies and Materials	5,234	14,022	35,000	40.1%	35,000	100.0%	0	19,251	P19
Other Non Salary Expenditures	11,781	30,664	42,500	72.1%	42,500	100.0%	0	25,319	P20
Subtotal	17,015	44,686	77,500	57.7%	77,500	100.0%	0	44,569	

December 31, 2014

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
Professional Development									
Curriculum Implementation	83,000	135,255	339,500	39.8%	293,300	86.4%	46,200	84,760	P21
Literacy Implementation	93,696	234,790	250,200	93.8%	278,900	111.5%	-28,700	168,850	P22
Mathematics Implementation	221,497	361,754	374,300	96.6%	680,900	181.9%	-306,600	259,263	P23
Assessment and Evaluation	9,417	16,696	13,800	121.0%	16,700	121.0%	-2,900	91,614	P24
Continuous School Improvement	22,123	40,030	120,100	33.3%	154,200	128.4%	-34,100	47,792	P25
Student Services	63,378	84,180	191,600	43.9%	222,700	116.2%	-31,100	62,061	P26
RCH	81,551	127,643	242,800	52.6%	356,600	146.9%	-113,800	67,761	P27
Subtotal	574,662	1,000,347	1,532,300	65.3%	2,003,300	130.7%	-471,000	782,102	
Total Program	**5,676,799**	**13,640,223**	**20,307,800**	**67.2%**	**22,201,700**	**109.3%**	**-1,893,900**	**12,376,885**	
BOARD SERVICES									
Board Governance									
Stipends and Benefits	26,339	77,639	108,300	71.7%	108,300	100.0%	0	76,907	B1
Supplies and Materials	881	4,674	5,000	93.5%	5,000	100.0%	0	921	B2
NSSBA Dues	0	85,000	85,000	100.0%	85,000	100.0%	0	85,000	B3
Other Non Salary Expenditures	9,292	54,523	78,600	69.4%	78,600	100.0%	0	57,745	B4
Subtotal	36,513	221,836	276,900	80.1%	276,900	100.0%	0	220,573	
Board Services									
Salaries	226,200	625,422	847,100	73.8%	828,100	97.8%	19,000	608,721	B5
Benefits	28,874	94,672	140,600	67.3%	141,400	100.6%	-800	85,649	B6
Supplies and Materials	18,904	48,496	70,000	69.3%	70,000	100.0%	0	45,587	B7
Professional Services	49,430	118,555	250,000	47.4%	250,000	100.0%	0	126,737	B8
Other Non Salary Expenditures	11,756	31,715	72,400	43.8%	72,400	100.0%	0	22,266	B9
Subtotal	335,164	918,860	1,380,100	66.6%	1,361,900	98.7%	18,200	888,961	
Total Board Services	**371,676**	**1,140,696**	**1,657,000**	**68.8%**	**1,638,800**	**98.9%**	**18,200**	**1,109,534**	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
OPERATIONS SERVICES									
Administration									
Salaries	478,056	1,359,644	1,803,300	75.4%	1,785,800	99.0%	17,500	1,343,347	O1
Benefits	91,426	311,531	433,700	71.8%	428,100	98.7%	5,600	293,463	O2
Travel	5,686	17,380	35,000	49.7%	35,000	100.0%	0	17,459	O3
Other Non Salary Expenditures	7,388	41,596	47,500	87.6%	62,500	131.6%	-15,000	48,173	O4
Subtotal	582,557	1,730,151	2,319,500	74.6%	2,311,400	99.7%	8,100	1,702,443	
Custodial Services									
Salaries	3,507,366	9,869,363	13,107,000	75.3%	13,082,100	99.8%	24,900	9,427,347	O5
Benefits	1,152,010	3,254,066	4,359,700	74.6%	4,305,000	98.7%	54,700	3,022,020	O6
Supplies and Equipment	222,903	622,100	788,400	78.9%	838,400	106.3%	-50,000	569,307	O7
Building Rental Expense	457,527	1,372,582	1,840,500	74.6%	1,864,600	101.3%	-24,100	1,315,787	O8
Contracted Services	564,879	895,305	2,057,900	43.5%	2,071,500	100.7%	-13,600	922,964	O9
Subtotal	5,904,686	16,013,417	22,153,500	72.3%	22,161,600	100.0%	-8,100	15,257,425	
Maintenance Services									
Salaries	485,247	1,396,465	1,842,000	75.8%	1,836,000	99.7%	6,000	1,239,451	O10
Benefits	159,746	459,677	638,000	72.0%	610,400	95.7%	27,600	405,183	O11
Supplies and Equipment	1,279,971	3,291,483	4,104,600	80.2%	4,794,000	116.8%	-689,400	2,372,366	O12
Vehicle Operating Expense	60,454	186,893	200,000	93.4%	250,000	125.0%	-50,000	171,027	O13
Contracted Services - Maintenance	239,301	572,579	800,000	71.6%	800,000	100.0%	0	623,904	O14
Relocation Expenses	25,199	49,125	50,000	98.2%	50,000	100.0%	0	39,052	O15
Subtotal	2,249,918	5,956,221	7,634,600	78.0%	8,340,400	109.2%	-705,800	4,850,984	
Plant Operations									
Insurance	155,045	492,275	665,100	74.0%	647,900	97.4%	17,200	502,074	O16
Utilities - Electricity	1,386,768	3,864,193	5,765,100	67.0%	5,734,500	99.5%	30,600	4,127,178	O17
Utilities - Heating Fuel	1,364,452	3,141,516	7,963,700	39.4%	6,500,000	81.6%	1,463,700	3,308,036	O18
Utilities - Water / Sewer	321,083	835,663	1,189,000	70.3%	1,189,000	100.0%	0	696,709	O19
Utilities - Telephone	16,164	45,252	67,000	67.5%	67,000	100.0%	0	46,527	O20
Subtotal	3,243,512	8,378,899	15,649,900	53.5%	14,138,400	90.3%	1,511,500	8,680,523	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
Capital Projects	-1,126,891	2,723,400	1,024,200	265.9%	1,599,000	156.1%	-574,800	7,467,658	O21
Student Transportation	7,099,114	12,470,512	18,619,000	67.0%	18,593,500	99.9%	25,500	11,921,763	O22
Technology Services									
Salaries	597,975	1,720,551	2,262,600	76.0%	2,250,900	99.5%	11,700	1,623,957	O23
Benefits	137,219	436,206	598,000	72.9%	584,100	97.7%	13,900	389,700	O24
Computer Services - Schools	132,903	347,141	403,600	86.0%	453,600	112.4%	-50,000	315,994	O25
Computer Supplies - Administration	15,075	32,500	79,100	41.1%	79,100	100.0%	0	60,301	O26
O'Connell Drive Refresh	5,000	29,850	147,000	20.3%	147,000	100.0%	0	18,075	O27
P3 Information Technology Sinking Fund	199,882	488,786	1,134,900	43.1%	1,134,900	100.0%	0	6,738	O28
IEI Non Salary Expenses	39,808	92,482	122,900	75.2%	122,900	100.0%	0	100,335	O29
Travel	16,316	37,733	68,000	55.5%	68,000	100.0%	0	46,778	O30
Professional Services	109,844	132,556	406,000	32.6%	406,000	100.0%	0	33,064	O31
Telephone/Fax/Data	28,436	84,611	132,000	64.1%	132,000	100.0%	0	80,415	O32
Subtotal	1,282,458	3,402,416	5,354,100	63.5%	5,378,500	100.5%	-24,400	2,675,358	
Facilities Rentals									
Revenue	73,124	181,011	703,000	25.7%	782,400	111.3%	-79,400	269,487	O33
Salaries	139,211	249,534	412,600	60.5%	365,800	88.7%	46,800	246,359	O34
Benefits	26,989	53,463	83,100	64.3%	75,200	90.5%	7,900	46,758	O35
Service Contract	52,400	52,400	52,400	100.0%	52,400	100.0%	0	52,400	O36
Other Non Salary Expenditures	214	486	5,000	9.7%	5,000	100.0%	0	1,185	O37
Subtotal	218,814	355,882	553,100	64.3%	498,400	90.1%	54,700	346,702	
Net Revenue	-145,690	-174,871	149,900	-116.7%	284,000	189.5%	-134,100	-77,215	
Total Operations Services	**19,454,167**	**51,030,897**	**73,307,900**	**69.6%**	**73,021,200**	**99.6%**	**286,700**	**52,902,856**	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
FINANCIAL SERVICES									
Administration									
Salaries	417,203	1,183,125	1,606,500	73.6%	1,598,000	99.5%	8,500	1,132,946	F1
Benefits	92,354	292,346	400,800	72.9%	401,000	100.0%	-200	263,830	F2
Supplies and Materials	64,512	107,065	185,000	57.9%	170,000	91.9%	15,000	133,000	F3
Travel	1,176	2,586	3,000	86.2%	3,000	100.0%	0	2,291	F4
Liability Insurance	60,036	180,107	227,900	79.0%	240,100	105.4%	-12,200	170,908	F5
Professional Services	0	0	38,100	0.0%	38,100	100.0%	0	0	F6
Service Fees	4,576	9,335	25,000	37.3%	25,000	100.0%	0	12,306	F7
Subtotal	639,857	1,774,565	2,486,300	71.4%	2,475,200	99.6%	11,100	1,715,281	
Excel - Before and After School Program									
Revenue	2,621,973	6,929,164	8,431,200	82.2%	8,629,200	102.3%	-198,000	6,629,592	F8
Salaries	1,585,225	3,255,181	4,549,900	71.5%	4,636,200	101.9%	-86,300	2,825,086	F9
Benefits	183,215	386,627	550,700	70.2%	548,200	99.5%	2,500	324,143	F10
Other	175,948	367,563	641,200	57.3%	629,700	98.2%	11,500	375,554	F11
Subtotal	1,944,388	4,009,371	5,741,800	69.8%	5,814,100	101.3%	-72,300	3,524,783	
Net Revenue	677,585	2,919,794	2,689,400	108.6%	2,815,100	104.7%	-125,700	3,104,809	
Adult EAL									
Revenue	9,992	798,544	2,592,000	30.8%	2,592,000	100.0%	0	956,307	F12
Expenditure	700,925	1,517,089	2,592,000	58.5%	2,592,000	100.0%	0	1,429,382	F13
Net Revenue	-690,933	-718,545	0		0		0	-473,076	
Total Financial Services	**3,285,169**	**7,301,024**	**10,820,100**	**67.5%**	**10,881,300**	**100.6%**	**-61,200**	**6,669,446**	

GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Proj% Bud Util	Projected Budget Variance	Actual Year to Date 2013-2014	Line
HUMAN RESOURCE SERVICES									
Administration									
Salaries	446,521	1,228,817	1,668,600	73.6%	1,615,200	96.8%	53,400	1,225,710	H1
Benefits	85,627	290,931	416,700	69.8%	423,700	101.7%	-7,000	280,420	H2
Pension Top-Ups	12,325	37,023	40,000	92.6%	40,000	100.0%	0	37,011	H3
Supplies and Materials	29,682	76,149	101,100	75.3%	105,100	104.0%	-4,000	93,194	H4
Travel	753	1,699	7,200	23.6%	7,200	100.0%	0	5,151	H5
Service Contracts	0	20	5,000	0.4%	1,000	20.0%	4,000	2,205	H6
Subtotal	574,907	1,634,639	2,238,600	73.0%	2,192,200	97.9%	46,400	1,643,691	
Staff Development									
Professional Development	66,281	368,089	2,134,400	17.2%	2,135,600	100.1%	-1,200	716,376	H7
Subtotal	66,281	368,089	2,134,400	17.2%	2,135,600	100.1%	-1,200	716,376	
Total Human Resource Services	**641,188**	**2,002,729**	**4,373,000**	**45.8%**	**4,327,800**	**99.0%**	**45,200**	**2,360,067**	
TOTAL EXPENDITURES	**118,003,580**	**318,948,355**	**433,595,600**	**73.6%**	**438,437,900**	**101.1%**	**-4,842,300**	**305,968,093**	
NET SURPLUS/(DEFICIT)	***-10,515,784***	***15,525,539***	***0***		***-518,100***		***518,100***	***9,540,833***	
PLANNED USE OF ACCUMULATED SURPLUS					***543,400***				
NET OPERATING SURPLUS (DEFICIT)					***25,300***				

SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014
SUPPLEMENTARY FUND

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Projected Variance	Actual Year to Date 2013-2014
REVENUE							
Supplementary Funding	4,139,825	12,419,475	16,501,200	75.3%	16,559,300	-58,100	12,758,325
EXPENDITURES							
Classroom Teachers							
Elementary Music	216,632	615,567	809,500	76.0%	804,300	5,200	593,588
Junior High Music and Art	150,257	425,614	557,500	76.3%	555,600	1,900	405,571
Physical Education	0	0	0	n/a	0	0	259,723
Elementary Art	160,424	451,857	587,900	76.9%	591,100	-3,200	430,356
Additional Teachers	908,085	2,551,419	3,411,000	74.8%	3,363,600	47,400	2,532,139
Fine Arts	421,412	1,178,269	1,528,800	77.1%	1,539,800	-11,000	1,135,093
Subtotal	1,856,811	5,222,726	6,894,700	75.7%	6,854,400	40,300	5,356,471
Special Education							
Resource Teachers	668,948	1,878,637	2,438,600	77.0%	2,451,900	-13,300	1,990,796
Social Workers	134,377	378,903	494,000	76.7%	494,100	-100	368,660
Educational Program Assistants	255,709	716,482	956,700	74.9%	946,900	9,800	691,604
Subtotal	1,059,034	2,974,022	3,889,300	76.5%	3,892,900	-3,600	3,051,061
Library and Guidance							
Library Support Specialists	616,082	1,712,871	2,257,000	75.9%	2,256,000	1,000	1,685,543
Guidance	0	260,274	260,100	100.1%	260,300	-200	570,615
Subtotal	616,082	1,973,144	2,517,100	78.4%	2,516,300	800	2,256,158
Curriculum Leadership	111,936	313,657	401,700	78.1%	407,800	-6,100	307,481
Other							
Student Services Secretaries	8,363	18,286	26,100	70.1%	25,700	400	17,262
Early Learning Opportunities	93,439	256,232	361,500	70.9%	346,300	15,200	245,918
School Secretaries	13,044	28,683	40,900	70.1%	40,300	600	27,247
Student Support Workers	31,947	89,567	120,500	74.3%	118,600	1,900	89,421
Subtotal	146,794	392,768	549,000	71.5%	530,900	18,100	379,848

SUMMARY OF REVENUES AND EXPENDITURES
DECEMBER 31, 2014
SUPPLEMENTARY FUND

	Actual Oct - Dec 2014-2015	Actual Year to Date 2014-2015	Budget 2014-2015	% Budget Utilized	Projection 2014-2015	Projected Variance	Actual Year to Date 2013-2014
Benefits							
Statutory	184,487	689,073	900,900	76.5%	956,900	-56,000	728,902
Medical/Dental/Salary Continuation	108,129	275,415	351,400	78.4%	396,500	-45,100	247,008
Service Awards	25,000	75,000	100,900	74.3%	100,000	900	75,000
Pension	119,236	328,554	450,100	73.0%	437,700	12,400	302,041
Subtotal	436,852	1,368,042	1,803,300	75.9%	1,891,100	-87,800	1,352,950
Substitutes	105,930	249,927	353,100	70.8%	353,100	0	265,160
Program Support							
Program Supplies and Materials	31,367	59,112	73,000	81.0%	92,800	-19,800	54,951
Therapeutic Swim Program	4,786	13,580	20,000	67.9%	20,000	0	11,142
Subtotal	36,153	72,692	93,000	78.2%	112,800	-19,800	66,092
TOTAL EXPENDITURES	**4,369,592**	**12,566,978**	**16,501,200**	**76.2%**	**16,559,300**	**-58,100**	**13,035,221**
NET SURPLUS (DEFICIT)	***-229,767***	***-147,503***	***0***		***0***	***0***	***-276,896***

Description	Projection Variance to Budget	YTD Actual Variance to Prev YTD	Explanation
Revenue:			
Province of Nova Scotia			
R2 Provincial Initiatives	-351,800		Received additional Provincial grants that were not included in the budget. (Offset by projected expenditures.)
R3 Other Provincial Initiatives and Grants	-3,061,500		Received additional Provincial grants that were not included in the budget. (Offset by projected expenditures.)
Government of Canada			
R8 Other Projects	-18,500		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
Board Generated Revenues			
R10 Investment Income	-192,900		Interest revenues earned in the April - December period were higher than budgeted.
R15 Misc Board Generated Revenues	-445,600		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
Expenditures:			
School Administration			
S1-7 Salaries - Teachers	-1,418,200		Teachers salaries are tracking higher than budgeted for this fiscal year, primarily for substitute teacher costs.
S8 Education Program Assistants	211,400		Educational Program Assistant costs are tracking slightly under budget for this fiscal year.
S16 Medical/Dental/Salary Continuation	-1,026,200		Changes to the provincial NSTU disability plan have increased these costs for the 2014-15 fiscal year. These costs are expected to be funded with additional provincial revenues.
S21 Classroom Supplies and Equipment	-559,700		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections, and additional funds have been allocated to the 20 Priority schools.
S21 Classroom Supplies and Equipment		-1,057,300	Schools have purchased more resources during the April - December time period than in the same period last year. The current year includes new expenditures for Student Support grants of more than $700,000.
S22 School Technology	-250,000		Additional funds allocated to provide increased technology infrastructure to elementary and junior high schools.
S28 Other Projects	-100,000		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
Program			
P2 Student Support Teachers	-72,500		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
P10 Tutors/Support for Alternative Arrangements	-47,300		Tutor costs are tracking above budget, similar to experience in 2013-14, with no budget adjustment.
P16 Contracted Services	217,900		Number of tuition supports approved by DOE was lower than the amount budgeted for 2014-15.
P16 Contracted Services		219,200	Number of tuition supports approved by DOE was lower than the amount approved for 2013-14.
P18 Provincial Program Initiatives and Projects	-1,533,200		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
P18 Provincial Program Initiatives and Projects		-1,099,300	Additional grants/revenues have been received, over and above what was received in 2013-14.
P21-27 Professional Development	-471,000		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
P21-27 Professional Development		-218,200	Additional grants/revenues have been received for professional development, over and above what was received in 2013-14.

Description	Projection Variance to Budget	YTD Actual Variance to Prev YTD	Explanation
Operations Services			
O5-6 Custodial Salaries and Benefits	79,600		Custodial salary and benefit costs are tracking below budget.
O12 Maintenance Supplies and Equipment	-689,400		Projected costs for minor maintenance projects are anticipated to exceed the current year's budget.
O12 Maintenance Supplies and Equipment		-919,100	Expenditures to date have resulted in an increase to the current level of expenditures for minor maintenance projects as compared to the same time period for last year.
O13 Vehicle Operating Expense	-50,000		Vehicle operating costs are tracking above budget, similar to experience in 2013-14, with no budget adjustment.
O18 Utilities - Heating Fuel	1,463,700		Heating fuel prices have been reduced to prices much lower than the 2014-15 budgeted price, resulting in a projection for savings.
O21 Capital Projects	-543,400		Capital cost amortization for building improvements incurred in prior years come from the accumulated surplus, for capital cost amortization, and is not included in the budget.
O21 Capital Projects		4,744,300	The April - December expenditures related to a number of capital projects (to be reimbursed by the EECD) are lower in 2014-15 as compared to 2013-14.
O25 Technology Services Computer Services - Schools	-50,000		Additional grants/revenues that were unbudgeted, with accompanying expenditure projections.
O28 P3 Information Technology Sinking Fund		-482,000	These sinking funds are used to refresh technology in the applicable P3 schools. They are typically spend in years 5 and 6. The expenditures have begun in this fiscal year.
Financial Services			
F8 Excel Before & After Program - Revenues	-198,000		Additional students registered, over budgeted number of students, and new sites opened.
F8 Excel Before & After Program - Revenues		-299,600	Excel experienced growth during the 2013-14 school year. This growth is included in the April - December 2014 period, but not in the April - December 2013 period.
F9-11 Excel Before & After Program - Expense	-72,300		Additional expenditures incurred as a result of the additional students registered.
F12 Adult EAL Revenue		157,800	Due to timing differences, for the April - December 2014 period, we have invoiced for reimbursement less than was invoiced for the same period last year. The full amount of expenditure will still be recovered.