

HALIFAX REGIONAL SCHOOL BOARD 2013-2014 Draft General Fund Business Plan

- PURPOSE:** To provide the Board with a copy of the 2013-2014 draft General Fund Business Plan that is to be submitted to the Department of Education.
- BACKGROUND:** School boards are required to prepare an annual business plan using the template provided by the Department of Education.
- An initial draft is submitted to the Department prior to the release of budget information. A final plan is prepared and approved in the spring, along with the budget.
- CONTENT:** The attached business plan outlines the proposed goals and priorities as developed by the Board and Senior Staff for the 2013-2014 fiscal year.
- At this point, funding for 2013-2014 has only recently been announced and the budget process has begun. The final plan will be adjusted based on budget decisions and linked to the approved budget.
- The Department of Education has requested a draft business plan from the Halifax Regional School Board by April 10, 2013. Department officials are to review the draft plans and provide feedback for the final plan later this spring.
- COST:** N/A
- FUNDING:** N/A
- TIMELINE:** The 2013-2014 draft General Fund Business Plan is required to be submitted to the Department of Education by April 10, 2013.
- APPENDICES** 2013-2014 Draft General Fund Business Plan
- RECOMMENDATIONS:** The Board approve the draft 2013-2014 General Fund Business Plan and forward to the Department of Education.
- COMMUNICATIONS:**
- From:** For further information please contact Terri Thompson, Director, Financial Services, 464-2000 ext.2241 or e-mail tthompson@hrsb.ns.ca.
- To:** Board – 10 April 2013

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2013-2014 Draft GF Business Plan – Rep #13-04-1399*



HALIFAX REGIONAL SCHOOL BOARD

**DRAFT
GENERAL FUND
BUSINESS PLAN AND
BUDGET**

2013-2014

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
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INTRODUCTION/PLANNING CONTEXT

The Halifax Regional School Board (HRSB) is responsible for administering the public school system within the geographic boundary of the Halifax Regional Municipality. The board operates 136 schools serving over 49,000 students and employing about 4,900 FTE teachers and support staff.

The board works in partnership with the Department of Education and Early Childhood Development and the Halifax Regional Municipality in providing programs and services for students. The board works hard to develop the capability to address current and emerging student needs.

This business plan covers the period April 1, 2013 to March 31, 2014. While the budget covers that time frame, most if not all of the business plan priorities and initiatives are intended to fall within the next school year, or September 2013 to June 2014.

Funding for 2013-2014 has increased over that received in 2012-2013. However, the funding increase will not cover all of the Board's cost pressures for 2013-2014. In the context of the board's budget and business planning process, these cost pressures restrict the board's ability to introduce new initiatives and shifts focus to making significant budget reductions while trying to minimize the direct impact on students.

During the initial stages of planning for 2013-2014, the Governing Board, together with the Superintendent and Senior Staff, developed a Strategic Plan for the four-year period from 2013-2017. The process included consultation and feedback from SACs, staff, and community members. The Strategic Plan will provide direction and focus to the Governing Board over the next four years. The Board defined a new Mission Statement, a new Vision, and accompanying Values. During the process, the Board generated goals, strategies, and key outcomes to assist in defining success. These goals and strategies formed the basis for the Goals and Priorities included in this Business Plan.

In summary, the board is seeing great success in many areas of the board's operations despite challenges from declining enrolment, aging schools, and the lowest per capita student funding in the province. In the coming year, the Board will work with the Superintendent and Senior Staff to manage within the current provincial fiscal reality, continue moving forward with system improvement initiatives, and provide good governance and leadership. Important decisions will need to be made over the next two years to adjust to new funding realities without hurting students' opportunities for success.

This business plan and budget is focussed on protecting resources for classrooms and student achievement and targeting support where it is needed based on schools' community report data. While the Governing Board and Superintendent are focussed on clear directions for student achievement in the coming year, there are other realities that continue to influence the business plan and budget.

The 2011-2012 fiscal year was the first year of the renewed supplementary funding agreement with the Halifax Regional Municipality. The current agreement is for a further 4-year period expiring March 31, 2015. Each fiscal year of this agreement will see a further \$450,000 reduction in funding which challenges the board in making budget reduction decisions with the least impact on students and classrooms.

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In summary, the business planning and budget context is one of:

- complying with all policy, program, or service directives from the Department of Education and Early Childhood Development
- focussing on the improvement initiatives of the board – emerging from the new Strategic Plan
- directing available resources to the priority areas outlined in this business plan.

BOARD GOVERNANCE STRUCTURE

The Halifax Regional School Board is comprised of nine elected board members and one appointed board member. Eight (8) members are elected in local electoral districts, one member is elected to represent African Nova Scotian students and families throughout the jurisdiction of the board and one member is appointed by the Province of Nova Scotia to represent Mi'kmaq students and families within the board. There are two non-voting Student Advisors on the board.

The governance model adopted by the Board facilitates openness, accountability and input from the general public. Along with the many forms of communication that can take place between the general public and board members, the public are afforded an opportunity to appear before the board at the regular monthly meeting on the fourth Wednesday of each month during the school year. This provides an opportunity to appear before the full board to present issues, concerns or make recommendations to the board.

The Board has one Standing Committee. The Audit Committee operates within the framework outlined in the Education Act Regulations and meets as required. Along with up to five members selected from the governing Board, two community members with financial expertise have been appointed as members of the Audit Committee. Leadership sessions (working sessions with the Board and Senior Staff) are held weekly when no board meeting is scheduled, and could be held on other evenings if necessary and appropriate.

The Board has approved by-laws that outline the governance model, as well as rules of order and procedures for the conduct of Board meetings.

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MISSION

A strategic mission statement was developed for the Halifax Regional School Board following the appointment of the current Governing Board. The mission statement is:

Providing a high quality education for every student every day.

To operationalize this mission, the Governing Board with Superintendent Judy White and Senior Staff have developed a strategic plan and vision for a four-year time frame to focus the Board on specific goals and strategies.

Providing a safe and engaging learning environment where every student learns, grows and succeeds.

This vision statement is a key factor in shaping the Board's Strategic Plan, and the annual business planning and budgeting process.

In carrying out the Mission, the Board strives to demonstrate the following values:

- a focus on student achievement and school improvement
- a commitment to put the best educational interests of students first
- a commitment to fostering a school system where all students are actively engaged in their learning
- an ability to connect with, motivate and empower students to discover their talents and passions
- equity and fairness of opportunity and quality of programs across the system
- a welcoming and supportive learning environment for our diverse student community
- the ability to adapt and thrive in constant change
- a commitment to optimize existing resources
- forward-thinking and collaboration with partners
- recognition and support of the inter-dependence of parents, educators and the community in the success of our students
- courageous leadership

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CORE BUSINESS FUNCTIONS

As per Section 64 (1) of the Education Act, the Halifax Regional School Board is accountable to the Minister of Education and is responsible for the control and management of the public schools within its jurisdiction. The Board's general responsibilities are clearly outlined in Section 64 (2) of the Act.

To fulfill these general responsibilities and focus on the overall vision of continued improvement, the Board is structured with six main departments under the overall direction of the Superintendent of Schools. The core businesses of these departments are as follows.

A. SCHOOL ADMINISTRATION

The School Administration Department, through the office of the Director, is responsible for overall leadership and management of school operations. Core functions are broadly described as follows:

1. Develops and implements policies and procedures to provide for the effective operation of schools.
2. Supports school administrators with communication to parents and School Advisory Councils on board policies and procedures.
3. Provides for the professional development, appointment and evaluation of principals and vice-principals.
4. Contributes to succession planning through the development and delivery of a Leadership Development Program for aspiring administrators.
5. Develops and implements programs and resources to promote practices that provide for a safe, orderly and supportive learning environment at each school site.
6. Provides leadership and support of the Continuous School Improvement process in support of student learning.
7. Administers the International Services division of the Board which includes the International Students Program (NSISP).
8. Supports students, parents and community members who require assistance beyond the administration of the school.
9. Undertakes all other duties as may be assigned by the Superintendent.

B. PROGRAM

The Program Department, through the office of the Director, is responsible for the overall leadership in the delivery of the Public School Program (PSP) from implementation to evaluation. Core functions are broadly described as follows:

1. Provides for the delivery of special education student services under the provisions of legislation and policies.
2. Provides leadership in the area of programs, student services, race relations, cross cultural understanding and human rights (RCH), health promotion, technology integration and education and accountability as they relate to students.
3. Provides leadership and support of the Continuous School Improvement process in support of student learning.
4. Ensures the effectiveness of delivery processes of all programs and services for students.

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5. Conducts regular regional assessments and coordinates provincial and national assessments of program and student performance.
6. Partners with post-secondary and community agencies to facilitate the transition of students beyond public education and provides support in establishing other positive partnerships with the community.
7. Undertakes all other duties as may be assigned by the Superintendent.

C. BOARD SERVICES

The Board Services Department, through the office of the Superintendent, is responsible for the overall leadership and management of the Board's executive and corporate activities. Core functions are broadly described as follows:

1. Performs the duties of the Superintendent of Schools as prescribed under the Education Act and Regulations.
2. Leads Senior Staff and provides for the supervision of all activity related to the core functions in all Board departments.
3. Establishes annual objectives to address issues of planning, strategic leadership, staff development and system improvement.
4. Liaises with the Governing Board to encourage a collaborative approach to system leadership.
5. Maintains all official Board documentation, including minutes, correspondence and communications with government agencies.
6. Supervises Communications Services as it relates to system goals, outcomes, issues identification and public support for education.
7. Supervises Diversity Management Services as it relates to system goals and outcomes.
8. Provides for the review and development of Board policy.
9. Undertakes all other duties as may be assigned by the Superintendent.

D. OPERATIONS SERVICES

The Operations Services Department, through the office of the Director, is responsible for overall leadership and management of the building operations, technology services, facility rentals, and student transportation functions of the Board. Core functions are broadly described as follows:

1. Provides regulatory inspection, maintenance, repairs and custodial services to all schools, buildings and grounds.
2. Facilitates the planning, prioritizing, implementation and management of all short and long term capital building requirements.
3. Administers Board support services in the areas of information technology.
4. Manages the student transportation function in partnership with Stock Transportation.
5. Administers the rental of school buildings to community users in partnership with the Halifax Regional Municipality.
6. Oversees the use and rental of board facilities, school reviews, solid waste management, fire safety, and acceptable use of technology.
7. Undertakes all other duties as may be assigned by the Superintendent.

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E. FINANCIAL SERVICES

The Financial Services Department, through the office of the Director, is responsible for overall leadership and management of the finance function of the Board, as well as administration of the EXCEL childcare program. Core functions are broadly described as follows:

1. Performs corporate accounting, payroll, financial reporting and regional accounting services functions for the entire Board.
2. Oversees the preparation of the Board's annual business plan, budget (both General Fund and Supplementary Fund) and year-end financial statements.
3. Oversees the implementation of the Board's policy and procedures for procurement.
4. Administers the EXCEL childcare program that provides before and after school child care services for parents.
5. Oversees administrative contracts and agreements on behalf of the Board.
6. Undertakes all other duties as may be assigned by the Superintendent.

F. HUMAN RESOURCE SERVICES

The Human Resource Services Department, through the office of the Director, is responsible for overall leadership and management of human resources within the Board. Core functions are broadly described as follows:

1. Supports recruitment, screening, hiring and retention.
2. Administers benefit plans, pension plans and insurance for all employees.
3. Supports professional development.
4. Facilitates preparation and maintenance of job descriptions, evaluation forms, personnel files and other records pertaining to employees.
5. Provides labour relations support for four unionized groups and one non-unionized group through the administration and negotiation of the collective agreements.
6. Provides support for services as mandated through the Human Rights Act, Trade Union Act and Occupational Health and Safety Act.
7. Administers compensation plans.
8. Facilitates and supports employee recognition initiatives.
9. Undertakes all other duties as may be assigned by the Superintendent.

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ANNUAL REPORT OF ACHIEVEMENTS FOR 2012-2013

The priorities for 2012-2013 reflect the focus on student learning and school improvement. Resources in the 2012-2013 budget have been directed to support these priorities. These priorities also reflect initiatives of the Department of Education and Early Childhood Development in the 2012-2013 provincial budget.

<u>Priorities</u>	<u>Progress to Date</u>
<u>Business Plan Goal</u>	
1. To continue to improve student achievement and learning for all students.	
<p>a) Continue to implement the provincial “Succeeding in Reading” framework –</p> <p>The board will review and revise the current model of support for grade Primary and grade 1 through data analysis and consultations with teachers, principals and parents/guardians. Throughout the implementation, there will be ongoing monitoring and tracking of student progress. Further tracking will take place in grade 2.</p>	<p>In English program, schools provided Early Literacy Support to identified grade one students in the first support block (September 2012 – December 2012), with support moving to grade two in the second support block (December 2012 – March 2013). To date, 834 grade one students and 328 grade two students have been supported.</p> <p>In French Immersion, most schools provided Early Literacy support to identified grade two students in the first support block (September 2012 – December 2012), with support moving to grade one in the second support block (December 2012 – March 2013). To date, 140 grade one students and 132 grade two students have been supported.</p> <p>Two days of Early Literacy professional development were provided to English and French Immersion program grade two teachers. The PD focused on reading and writing assessment and instructional practices. The days were designed so PD was differentiated to meet individual teacher needs.</p> <p>All Early Literacy teachers received 2 days of PD, with new Early Literacy Teachers receiving 2 ½ additional days. Three more PD dates are planned for Early Literacy teachers between January and June, including one focusing on providing instruction to grade two students.</p> <p>An Early Literacy Support Year End Report for 2011-2012 was developed and will be shared with the Governing Board in January.</p>
<p>b) Enhance the integration of technology in the classroom to promote student engagement -</p> <p>The board will continue to implement the board’s Technology Strategy, including the ongoing support of 21st century learning. This implementation will also include the collection of data from schools, ongoing professional</p>	<p>As part of the HRSB Technology Strategy, a focus on enhancing access by identifying and installing the required infrastructure to support internet access devices for students and teachers continued. Managed Wireless has been installed in 30 HRSB schools.</p>

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<u>Priorities</u>	<u>Progress to Date</u>
<p>development, and the upgrade of infrastructure needed to expand to additional sites. All grade 6 classroom teachers will be supported by the Technology Integration Leadership Teachers (TILT) through the Information Economy Initiative (IEIE).</p>	<p>An inventory of technology devices in HRSB schools was completed.</p> <p>HRSB hosted the Discovery Education Fall Virtual Conference. This teacher PD focused on the most effective ways to integrate digital media and technology into instructional practices.</p> <p>Professional development was provided in October to identified elementary school-based technology integration champions to support the Grade 6 provincial Information Economy Initiative. These school-based leaders were allocated substitutes and are providing professional learning to teachers at their schools.</p> <p>Professional development was provided to all Grade 5 and 6 teachers in November. Teachers were provided the opportunity to explore hardware and software received as part of the provincial rollout and they were also able to create lessons which integrated technology into their curriculum.</p> <p>During the first semester, 40 HRSB high school students took 43 online courses through the Nova Scotia Virtual School. As of December 31, 2012, 69 HRSB students are enrolled in 72 courses for semester two.</p>
<p>c) Support exemplary teaching through instructional leadership development -</p> <p>Through the planning for improvement process, the board will support teachers to improve instruction and assessment practices in order to raise the bar and close the achievement gap for all students. Staff will collect data on the Principal Collaborative Learning groups model and use it to inform our plans for the next phase of this instructional leadership model. The board will promote partnerships such as the Nova Scotia Educational Leadership Consortium (NSEL) and Department of Education and Early Childhood Development through the Instructional Leadership Academy and organize professional development for principals currently enrolled to share their learning with their colleagues.</p>	<p>Using the principals' feedback, the process for this year's Collaborative Learning Groups was refined to reflect principal learning needs, priorities within the Continuous School Improvement (CSI) process for our board, and what principals identified as a process which would best align with their efforts to improve student achievement.</p> <p>At the September 20 principals' meeting, supervisors led principals through a reflection and goal setting exercise to select their Collaborative Learning Group for this year.</p> <p>Each Collaborative Learning Group met and further developed a plan for the second meeting which was held November 17th. Supervisors placed a strong emphasis on groups developing goals leading to action as opposed to topic discussions (moving from knowing to doing). Collaborative Learning Groups set goals for learning based on the following areas of interest: quality teaching, improved literacy and math achievement, culturally relevant instruction and assessment, PLCs, effective classroom assessment, closing the achievement gap, differentiation, effective math instruction, and student engagement. All 19 Collaborative Learning Groups have access to staff to support their learning.</p> <p>In October, a half day Professional Development session was provided to all P-3 principals to prepare for the Implementation of the Nova Scotia Mathematics Curriculum, Grades P-3. The session provided principals with the opportunity to understand the rationale for the changes to the curriculum, the pedagogy and the processes serving as the basis of the curriculum, and their role as an instructional leader in the implementation plan.</p> <p>Professional development sessions were held in November for all P-3 classroom teachers (English and French Immersion), P-6 resource teachers, and school principals to support teachers in the</p>

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<u>Priorities</u>	<u>Progress to Date</u>
	<p>Implementation of the Nova Scotia Mathematics Curriculum, Grades P-3 including the rationale behind the revised curriculum, effective pedagogy, the content changes, and the implementation plan. This session was repeated in December for all Vice Principals and members of Program staff.</p> <p>All Grade 4 teachers attended a professional development session in November. This PD provided grade four teachers with the opportunity to share and develop strategies to support curriculum delivery in Social Studies in relation to the implementation of the new provincial curriculum document.</p> <p>All Grade P-6 Music teachers participated in a professional development session in November. This PD addressed aspects of assessment and evaluation, music technology, curriculum content and design (i.e. grades 4-6 activities/split classes), and provided time for collaboration.</p> <p>All Elementary Physical Education teachers attended a professional development session in November. During this PD, teachers worked on the Fundamental Movement Skills approach for supporting physical literacy as well as supporting students with special needs.</p> <p>All Grade P-6 Art teachers participated in a professional development session in November. During this PD, teachers were introduced to multiple ways of integrating visual arts into the newly developed Social Studies Curriculum. The session was designed to support teachers to help students learn through Visual Arts about social, cultural, historical, and geographical relationships.</p> <p>All elementary Core French teachers participated in a professional development session in November. This PD focused on assessment and evaluation in the core French classroom.</p> <p>A half day information session will be provided to interested principals on supporting the implementation of the Early Literacy Support model in January.</p>
<p>d) Implement selected recommendations from the Superintendent's Task Force on Alternative Education -</p> <p>The board will review the recommendations from the Superintendent's Task Force on Alternative Education in order to develop an implementation plan with identified priorities for the 2012-2013 school year.</p>	<p>Senior Staff has reviewed the recommendations from the Superintendent's Task Force on Alternative High Schools. Twelve of the 33 recommendations have been assigned to specific departments for action. Some are able to be implemented without cost; others require collaboration with principals and/or external groups. An interim report on progress for these recommendations went to senior staff in December. Information will be shared with the Board at a future Leadership Session.</p>
<p>e) Implement a plan that supports the identification and programming for students with gifts and talents -</p> <p>Senior staff will consult with the governing Board on the Department of Education and Early Childhood Development's guide, <i>Gifted Education and Talent Development</i>, in order to</p>	<p>To assist with this process, a brief overview on supporting students with gifts and talents has been prepared and presented to the Governing Board. The overview is based on the information provided in the provincial guide, <i>Gifted Education and Talent Development</i>.</p>

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<u>Priorities</u>	<u>Progress to Date</u>
<p>establish direction on supporting students with gifts and talents.</p> <p>An identification process for students with gifts and talents will be developed and, in consultation with the governing Board, a sample of schools will be selected as pilot sites to implement this process.</p> <p>In addition, data will be collected on students identified as gifted and talented to monitor implementation, track student progress and inform further decisions.</p> <p>Staff will continue to provide professional learning opportunities on gifted education and talent development for teachers and administrators.</p>	<p>Discussions were held regarding the identification and programming for students with gifts and talents with Student Services Facilitators, Program Facilitators and Program Planning Specialists. Six possible pilot sites have been identified. Professional development will be provided to the sites. The process for identification of students with gifts and talents follows the program planning process and will incorporate the guidelines described in the Gifted Education and Talent Development Guide.</p> <p>Ongoing: A process for data collection will be developed.</p> <p>Staff continues to provide professional learning opportunities. The learning opportunities on gifted education and talent development being provided to schools are based on their identified needs.</p>

Business Plan Goal

2. To achieve system-wide equity for students.

<p>a) Continue to promote and encourage the self-identification of all students -</p> <p>Promoting self-identification continues to be a priority for the board. The collection of data will enable the board to identify student groups such as African Nova Scotian and Aboriginal learners so that schools are better able to serve all students.</p> <p>A video, featuring the African Nova Scotian and Mi'kmaq Board members, has been recorded and will be used as part of a promotional campaign to encourage self-identification among students and staff beginning in September 2012.</p> <p>The board will continue to work with the Department of Education and Early Childhood Development and other partner groups to further encourage participation in self-identification. In addition, self-identification will be an on-going item on the principals' agenda in order to share successes and strategies.</p>	<p>A plan has been developed to bring a board-wide focus to increasing the self-identification of all students in the HRSB. This will include initiatives such as :</p> <ul style="list-style-type: none"> • Professional development with principals • Connections with the YMCA Newcomers Support Program • A campaign to educate and promote self-identification • Professional development with school administrative assistants in preparation for the February 2013 registration. • Use of the video featuring the former Board Chair and the Mi'kmaq Representative Board member • In December, the superintendent sent a letter promoting self-identification to all parents. As well, school staffs promoted self-identification with their students. This campaign was very successful and resulted in an increase of 13,070 students self-identifying. <p>As of December 31, 2012 the total student enrolment in the HRSB is 48,786. Of these students, 54.6% (26,635) have chosen to self-identify. As well, there were 1,316 yes responses to the question "Is this student considered to be an Aboriginal person?" which represents 2.70% of the total student enrolment.</p> <p>2,575 students indicated they were of African Descent which represents 5.28% of the total student enrolment.</p>
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<u>Priorities</u>	<u>Progress to Date</u>
<p>b) Increase support and resources to assist schools in need -</p> <p>The board recognizes that some schools may require additional supports and resources to ensure all students have an equitable opportunity to achieve success. Schools with identified needs will receive differentiated support which could include additional staff, classroom materials and support from regional staff.</p>	<p>Teachers in identified sites have been provided mathematics coaching support. The central math team is providing additional support to John Martin Junior High. Professional development is being provided in the areas of differentiated instruction, assessment, and effective instructional practices to better engage students in learning mathematics.</p> <p>Resources containing multicultural themes were purchased to support Inglis Street, Duc d'Anville, Bedford South, Ocean View, Gaetz Brook and Park West schools.</p> <p>French Immersion resources were purchased for grade 2 to support the early literacy initiative.</p> <p>Sub release days were provided to schools to support French Second Language teachers to meet their professional development needs in relation to the school's improvement goals.</p>
<p>c) Continue to strengthen the focus and support for African Nova Scotian and Mi'kmaq students -</p> <p>The board will use self-identification information to monitor and support the academic success of African Nova Scotian and Mi'kmaq students.</p> <p>The board will monitor the implementation of the recommendations applicable to school boards, as outlined in <i>Reality Check</i>, a provincial review of key program areas in the BLAC Report, authored by Enid Lee.</p> <p>Schools will continue to support and encourage registration in African Canadian and Mi'kmaq studies-related courses.</p>	<p>Board staff is currently merging the self-identification data with student assessment data and an analysis is underway.</p> <p>The African Nova Scotian Student Literacy/Math Tutoring Project is continuing this year in 14 schools: Harbour View, Ian Forsyth, Southdale/North Woodside, Beechville-Lakeside-Timberlea, Bel Ayr, Graham Creighton, Caledonia, John Martin, Prince Arthur, Sir Robert Borden, Highland Park, Ross Road, Bicentennial and Cole Harbour District High.</p> <p>Professional development was provided to staff at Inglis Street Elementary and Prince Arthur Junior High Schools on the topics of Culturally Relevant Instruction, Assessment and Continuous School Improvement, Use of Bias Evaluation Instrument, Use of Appropriate Language and Making the Curriculum Inclusive For All Students.</p> <p>Newly Appointed RCH/Sexual Harassment Voluntary School Liaisons received professional development as a support to their role.</p> <p>Staff will continue to implement board responsibilities as outlined in the Enid Lee report. For the first time, the Board has given preference to African Nova Scotian and Mi'kmaq applicants for term teaching positions. A partnership with the Black Educators' Association to encourage teacher self-identification is underway and is anticipated to provide a reliable baseline for the number of African Nova Scotian teachers in the Board.</p> <p>In order to graduate from high school in the province of Nova Scotia students need one of the following courses: African Canadian Studies 11; Canadian History 11/Histoire du Canada; Études Acadiennes 11; Gaelic Studies 11; or Mi'kmaq Studies 10. Students are currently</p>

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<u>Priorities</u>	<u>Progress to Date</u>
	<p>enrolled in Mi'kmaq Studies 10 and Canadian History 11 in all of our high schools. Students are currently enrolled in African Canadian Studies 11 in thirteen of our high schools</p> <p>Of the students currently enrolled in one of these required courses, 18.5% are in African Canadian Studies, 35.1% in Canadian History, 12.3% in Histoire du Canada and 32.5% in Mi'kmaq studies. In addition two schools offer English 12 African Studies with a combined enrollment of 56 students.</p> <p>Supporting and encouraging registration in African Canadian Studies 11 and Mi'kmaq Studies 10 was an item on the high school principals' meeting in November and discussions are ongoing.</p>
<p>d) Develop and implement a plan for the effective and sustainable delivery of French Immersion -</p> <p>The board will develop a plan to implement the approved recommendations for the delivery of French Immersion.</p>	<p>Staff has prepared a presentation on French Immersion, including the current structure and School Advisory Council feedback to be shared with the new Governing Board so that future recommendations can be determined.</p>
<p>e) Enhance inter-agency collaboration to provide services to our students -</p> <p>The board will expand its relationship with the IWK through initiatives such as "The Incredible Years", an evidence-based parenting skills program.</p> <p>The board will continue its partnership with the Department of Justice to provide increased staff training in Restorative Practices.</p> <p>Staff will also be working on the establishment of the new Schools Plus hub in Spryfield based out of Rockingstone School.</p>	<p>Incredible Years training continues to be offered in various SchoolsPlus sites.</p> <p>A School Administration Supervisor was seconded by the Department of Justice to be the Project Lead for Restorative Approaches in Schools Project (RAISP) for the Province. He is housed at HRSB. Currently, there are eight of our schools, Citadel High, Lockview, John Martin Junior High, LeMarchant-St. Thomas, Humber Park, St. Catherine's, Oxford School and Bedford South, involved in RAISP. Joseph Howe and St. Joseph's-A. McKay have had training in restorative approaches and Nelson Whynder will be involved in a refresher training session. A number of HRSB staff including principals are members of the Provincial Restorative Approaches Advisory Committee.</p> <p>SchoolsPlus partnered with Halifax Regional Police, Greystone Community Centre, Pathways to Education and Rockingstone Heights in support of the establishment of the Rockingstone Heights School Youth Project Students to be mentored by peers.</p> <p>SchoolsPlus staff attended the Workshop modules for Restorative Approaches learning session.</p> <p>In collaboration with the Department of Justice and Provincial Schools Plus, The Voices: A Program of Self Discovery and Empowerment for Girls program was offered to Schools Plus staff and 15 guidance counselors in October. In addition, 54 staff members from across various departments and community agencies were trained.</p>

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<u>Priorities</u>	<u>Progress to Date</u>
<p>The board will enter into a Memorandum of Understanding to partner with the Bridge Centre for Arts and Technology (BCAT) to support at-risk high school students through programming developed and delivered at the BCAT site after school and on weekends.</p> <p>In addition, staff will be working with the north-end Dartmouth community on a potential second site for the Pathways to Education program.</p>	<p>In June 2012, the HRSB and the Board of the Bridge Centre for Arts and Technology signed a Memorandum of Understanding to work together in partnership to support at-risk youth in our community. The programming has not gone forward yet for this year. The Board for BridgeCAT is currently undergoing fundraising to support their initiatives.</p> <p>A group of community volunteers in the north-end of Dartmouth have been working to determine if their community qualifies for Pathways to Education Program support:</p> <ul style="list-style-type: none"> • They secured a knowledge grant from the United Way, and used it to fund their data collection and analysis of high school graduation rates in the specific community of Dartmouth North. • They hired a consultant to complete the statistical analysis and collected data from the School Administration Department. • Based on their findings and the community support, they are pursuing the Pathways to Education program for Dartmouth North. • School Administration will liaise with them as their efforts continue, providing data, school reports and ongoing support to their efforts. <p>Through a partnership with the Halifax Regional Municipality, an after school physical activity coordinator was hired. This is a partnership between HRM and HRSB to promote extracurricular physical activity in schools through developing and maintaining quality after school programs.</p> <p>HRSB collaborated with HRM and Sport Nova Scotia to support after school physical activities options for junior high school students. A total of 19 After School Physical Activity Grants totalling \$89,105 have been awarded. Also a total of 17 Community Use of Schools Grants totalling \$36,475 have also been awarded.</p>

Business Plan Goal

3. To continue to improve school safety.

<p>a) Continue to focus on anti-bullying initiatives -</p> <p>The board will review the report of the Cyberbullying Task Force – <i>Respectful and Responsible Relationships: There's No App for That</i> –and consider its recommendations in the context of the programs and models of support currently being provided to schools on anti-bullying initiatives.</p>	<p>The recommendations from <i>Respectful and Responsible Relationships: There's No App for That</i>, the report of the Nova Scotia Task Force on Bullying and Cyberbullying, continues to be referred to for determining actions. Three supervisors collaborate with the Safe School Consultant, who was hired in October 2012 to replace an employee who became the Anti-Bullying Coordinator at the Department of Education and Early Childhood Development. The actions which began in the spring continue to be implemented and the following initiatives are ongoing:</p>
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<u>Priorities</u>	<u>Progress to Date</u>
	<ul style="list-style-type: none"> • Professional Development for principals around bullying including work on the definition of bullying took place in the fall to build a consistent understanding among school administrators. (Recommendation 21) Principals are applying this understanding in order to better track and respond to incidents of reported bullying and cyberbullying using the PowerSchool information system. (Recommendation 2) • Data has been gathered board-wide to inform on current programs and initiatives supporting safe schools. Over 30 programs and initiatives have been identified by schools as currently in use to promote and support healthy and caring learning environments. • Plans are underway for a Safe and Caring Schools Conference for elementary schools which will take place on March 4th, 2013. (Recommendation 51) • A Provincial anti-bullying initiative, Stand up Against Bullying Day, was supported through our Safe Schools division. Support included distribution of pink T-shirts and bracelets to raise the profile of the event. <p>Through the HRSB Communications Officer, Safe Schools tweeted a series of bully prevention messages for students, parents, and teachers connected the National Bully Awareness Week which ran from November 12-17. (Recommendation 78)</p>
<p>b) Continue to focus on mental health wellness and education -</p> <p>Professional development will be provided for “go-to” school-based staff to further their understanding and ability to identify mental health issues. There will be follow-up with the second year implementation of the high school mental health curriculum (grade 9 Healthy Living teachers).</p>	<p>Guidance Counsellors in HRSB received professional development in recognizing mental health concerns in youth and strategies for supporting the individual and families in need. Dr. Kristen McLeod, a psychologist with Community Mental Health and Child Welfare at the IWK Health Centre and Daniel Chorney, a psychologist with Chorney & Associates presented to this group.</p> <p>Planning is underway for follow-up training for grade 9 Health Living teachers.</p>
<p>c) Decrease the number of workplace related injuries -</p> <p>The board will be reviewing work safety practices to develop a plan to strengthen a culture of safety. In consultation with WCB, the plan will be created with input from a committee including custodians, maintenance employees, administration, the NSUPE Union, technology, contractors and School Administration staff. This plan will be informed by surveys of all Operations Services staff and school principals.</p>	<p>In cooperation with the WCB and the NSUPE Union, the Operations Department lead a “Doer’s Committee” which has met every three weeks since the end of August. A survey of Operations staff (custodians, care takers and trades, and their supervisors) lead to the establishment of the following Committee goals:</p> <ul style="list-style-type: none"> • Increase HRSB staff and service provider awareness regarding the HRSB OHS Policy and OHS legislation to 80% of Operations employee groups • Develop, document and communicate the Return to Work process • Educate staff on the core elements of the Safety Management System • Re-establish or strengthen the Joint Occupational Health

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<u>Priorities</u>	<u>Progress to Date</u>
<p>Staff will continue regular meetings with WCB case managers to refine the process for timely and safe re-entries to the workplace. There will be further discussions with the NSTU in the hopes that, in partnership with the NSTU's long term (LTD) disability carrier, a process can be developed so that teachers can return to work earlier in a manner that is less costly to the board.</p> <p>The board will continue to deliver Nonviolent Crisis Intervention training to employees at all levels.</p> <p>An online Occupational Health and Safety training quiz will go through final testing and will be rolled out starting in the 2012-13 school year.</p>	<p>and Safety Committees ("JOHSC") at work sites on roles and responsibilities and function of JOHSC</p> <ul style="list-style-type: none"> • Develop and implement a risk management process for hazard identification, assessment, control and reporting • Re-establish a process for incident investigation and reporting <p>Four subcommittees have been established to follow up on these goals. The work of two subcommittees is close to completion. Among other work, a "Stay-At-Work/Return-To-Work Program" has been drafted. Six workshops in relation to three of the above goals have been delivered with participation from most departments.</p> <p>The target is to complete all of the work of this committee by the end of the 2012-13 school year. Injury rates and another survey in the Fall of 2013 will inform on the progress.</p> <p>A second Doer's Committee, with a focus on the work of CUPE (EPAs primarily), will be scheduled in the new year.</p> <p>The HR Department has dedicated two employees 100% to WCB matters: tracking, investigation and process improvement.</p> <p>There have been seven meetings with WCB representatives on return to work plans since April 1, 2012.</p> <p>A meeting with the NSTU representative on return to work plans from LTD has been deferred due to the difficulties in gathering data.</p> <p>Two hundred employees have been trained in NVCI since April 1, 2012.</p> <p>The OHS automated quiz has been completed and will be rolled out to employees on a schedule determined appropriate by the Doer's Committee.</p> <p>The 2012 annual data shows that the number of time loss claims is similar to 2011 (60 and 59, respectively) but the number of injury claims has increased from 138 to 162. In the last quarter of 2012, there have been 41 WCB injury claims, 18 of which involved lost time, and 16 of which had costs but no lost time. When comparing the fourth quarter of 2012 to the fourth quarter of past years, it is evident that claims, lost time claims, weeks of benefits and benefit dollars paid are all trending upwards. The dramatic increase in the weeks of benefits and benefit dollars paid are the most significant concern. It is hoped that ongoing cooperation with WCB and the extraordinary efforts described above will begin to make a difference in the 2013-14 fiscal year.</p>

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GOALS

The governing Board and Senior Staff have established the following goals to guide the development of business plan priorities:

1. To improve student achievement and personal success.
2. To maximize exemplary teaching practices to support high quality instruction.
3. To achieve equitable learning opportunities for all students.
4. To build engagement, support and confidence in HRSB.

The Board's approach to business planning is to ensure there is a link between the business plan and the achievement of success with the 2013-2017 strategic plan.

PRIORITIES FOR 2013-2014

1. To improve student achievement and personal success.

- Ensure appropriate program planning is in place for every student
 - Expand the implementation of the provincial *Succeeding in Reading* framework to include grade 3.
 - Develop and implement an internal review of resource programming.
 - Identify and assist schools whose data indicates they require additional support.
 - Develop a priority list for accessibility upgrades to schools that supports student needs and implement as funding is available.
 - Support schools in the understanding and implementation of the revised provincial gifted and talented guide.
- Ensure an ongoing process to support all schools in their focus on school improvement planning
 - Implement appropriate elements of CSI framework for all schools (137 schools over 5 years).
 - Implement the CSI framework for 35 schools developing their improvement plans.
 - Assist schools in the understanding, establishment, and growth of PLCs.
 - Support schools in the identification and collection of appropriate classroom data.
 - Develop and implement data coaching sessions for schools.
- Continue to support existing and to develop new instructional leadership skills for administrators
 - Support administrators in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).
 - Assist administrators in the understanding, establishment, and growth of PLCs.
 - School Administration and Program develop a curriculum/program for administrators focussed on instructional leadership.

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- Continue the Collaborative Learning Groups (CLG) model and ensure learning goals are driven by needs of principals.
- Support new administrators in specific professional development for their roles.
- Prepare students for a fulfilling path beyond school
 - Expand co-op opportunities for high school students.
 - Expand Options and Opportunities to all high schools.
 - Expand the Advanced Placement program.
 - Review credit recovery models to formalize delivery.
 - Involve staff in update of Department of Education and Early Childhood Development grade 9 curricula.

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
 - Support teachers in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).
 - Implement math curriculum in grades P-3 and grade 10.
 - Support secondary teachers to expand pedagogical strategies to explore outcomes with wireless network.
- Increase the cultural proficiency of teachers and administrators
 - Develop and administer a needs assessment for teachers and administrators on cultural proficiency.
 - Analyze data collected on needs assessment.
- Emphasize exemplary teaching in the teacher appraisal process
 - Assist principals to connect evaluation to high quality teaching.
- Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student
 - Support schools to create effective PLCs focussed on developing exemplary teaching practices in support of student learning.

3. To achieve equitable learning opportunities for all students.

- Develop a common understanding of the breadth and depth of diversity within our school system and address any policy implications
 - Develop a diversity services plan.
 - Review and update initiatives of the Diversity Management Committee related to the Employment Systems Review
 - Review policy recommendations of the Diversity Management Committee and implement recommendations as policies are updated.
- Establish systems and processes to analyze and report student achievement data for identified groups
 - Continue to promote student self-identification.

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- Merge self-identification data with the student achievement data and complete analysis and interpretation.
- Develop communication plan to report findings.
- Create a common understanding of supporting students to complete high school within an established timeline. Identify data sources to track data.
- Continue to recruit and retain staff to reflect the diversity of the student population
 - Facilitate and support a Provincial Task Force regarding the hiring of Aboriginal and African-Nova Scotian teachers.
 - Promote the use of all equity hiring tools in the four collective agreements.
 - Promote the self-identification of employees.
 - Identify strategies that will support the retention of diverse staff.
- Improve technology and transportation infrastructure to support broader access to programming
 - Review student transportation contract and current practices to seek opportunities for alternative delivery of service. (e.g., rural schools).
 - Audit transportation routing.
 - Support the expansion of wireless networks in junior high and senior high schools.
 - Continue to implement technology upgrades for increased wireless access.
- 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.
 - Develop an implementation plan for recommendations in the *Nova Scotia Anti-bullying Action Plan*.
 - Develop reports in PowerSchool to support monitoring learning environments and to support strategies for improvement.
 - Support and expand the number of schools implementing Restorative Approaches.

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

- Identify and implement best practices for community engagement at both the board and school levels
 - Research best practices for community engagement at the board level.
 - Review existing policies regarding community engagement and make necessary revisions.
- Create protocols for proactive, open and timely internal and external communication
 - Identify means of communications available to external audiences (parents/guardians and community partners) and develop a plan to promote these tools.
 - Review existing communications policy and make necessary revisions.
 - Develop and implement a social media protocol. Review and revise Acceptable Use Policy (add social media).
 - Develop a policy management plan for the review of all HRSB policies.
- Nurture strong relationships with the Department of Education and Early Childhood Development, HRM and other community partners

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- Governing Board fosters relationships with Department of Education and Early Childhood Development, HRM and community partners based on open, honest and respectful communication.
- Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.
- Achieve greater efficiency in the management of our facilities
 - Implement the approved energy management savings proposal (Phase 1).
 - Identify opportunities outside of the energy project for additional savings.
 - Review and revise Facility Plan for approval by Board.
 - Implement SAP Plant Maintenance preventative maintenance processes.

Summary

Through a collaborative approach, the governing Board and Senior Staff have developed these priorities to guide the work of the board in 2013-2014.

PERFORMANCE MEASURES - 2013-2014 Goals

To be added for FINAL version of Business Plan.

PERFORMANCE MEASURES - 2012-2013 Goals

Goal 1: To continue to improve student achievement and learning for all students.

Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
Increased literacy levels for Grade 1 students:			
% of students in the Early Literacy Intervention Program whose levels of literacy have increased	Target and reporting year will be developed once baseline data is obtained and analysed	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data Baseline data is pending.	Pending
% of students in the Early Literacy Intervention Program who have maintained success in subsequent grades	Target and reporting year will be developed once baseline data is obtained and analysed	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data Baseline data is pending.	Pending

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Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<p>The gap between high school class marks and the Nova Scotia Exams (NSE) is narrowed:</p> <p>Average difference between class marks and NSE marks</p>	<p>The target will be to narrow the gap by 10% in the 2012-13 school year</p>	<p>Baseline data will be the June 2009 results.</p> <p>The average difference between high school Mathematics 12 class marks and the NSE in January 2009 is 23%.</p> <p>The average difference between high school Advanced Mathematics 12 class marks and the NSE in January 2009 is 21%.</p> <p>The average difference between high school Mathematics 12 class marks and the NSE in June 2009 is 19%.</p> <p>The average difference between high school Advanced Mathematics 12 class marks and the NSE in June 2009 is 18%.</p>	<p>Pending</p>
<p>High school students graduate within 3 years of entering high school :</p> <p>% of students graduating after 3 years of high school</p>	<p>The target will be to increase the June 2013 percentage by 5% from the June 2011 results</p>	<p>Baseline data is the results from June 2011.</p> <p>The total number of students graduating is 3864. Of that number, 3421 or 88.5% graduated within three years.</p>	<p>Pending</p>
<p>Grade 2 students showed improved literacy progress:</p> <p># of grade 2 students in level 14 to 18 (as % of total assessed students)</p>	<p>The target will be to increase the # of Grade 2 students (as % of total assessed students) in level 14-18 by 2% by 2011-2012</p>	<p>Baseline data will be the 2009-2010 results</p> <p>In 2009, 2130 (78%) students (English Program) read accurately and fluently at levels 14-18.</p>	<p>Target Not Achieved:</p> <p>In 2011, 2323 (78%) students in English Program read accurately and fluently at levels 14-</p>

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Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<p># of students in level 0 to 10 (as % of total assessed students)</p>	<p>The target will be to reduce the # of students (as % of total assessed students) in level 0 to 10 by 2% by 2011-2012</p>	<p>Baseline data will be the 2009-2010 results</p> <p>In 2009, 470 (17%) students (English Program) read accurately and fluently at levels 0-10.</p> <p>In 2009, 163 (31%) students (French Immersion Program) read accurately and fluently at levels 0-7.</p>	<p>18. Since 2009, the number of students reading accurately and fluently at levels 14-18 has increased; however, the overall percentage of students reading accurately and fluently at levels 14-18 remains unchanged.</p> <p>In 2011, 388 (63%) students in French Immersion Program read accurately and fluently at levels 11-16. Since 2009 the number of students reading accurately and fluently at 11-16 has increased and the overall percentage of students reading accurately and fluently at levels 11-16 has increased by 1%.</p> <p>Target Not Achieved:</p> <p>In 2011, 517 (17%) students in English Program read accurately and fluently at levels 0-10. Since 2009, the number of students reading accurately and fluently at Levels 0-10 has increased; however, the overall percentage of students reading accurately and fluently at Levels 0-10 remains unchanged.</p> <p>Target Not Achieved:</p> <p>In 2011, 194 (32%) students in French Immersion Program read accurately and fluently at levels 0-7. Since 2009, the</p>

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Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<p>Increased student achievement of high school students:</p> <p># of high schools offering Credit Recovery</p> <p>% of students taking Credit Recovery courses who were successful</p>	<p>The target will be to have all 15 high schools offering Credit Recovery by 2012-2013</p> <p>The target will be to increase the % of students taking Credit Recovery courses who were successful by 2% by 2011-2012</p>	<p>Baseline data will be the 2009- 2010 results</p> <p>In 2009-2010, 10 high schools offered Credit Recovery.</p> <p>Baseline data will be the 2009-2010 results</p> <p>The percentage of students taking Credit Recovery courses who were successful was 92.4%.</p>	<p>number of students reading accurately and fluently at Levels 0-7 has increased and the overall percentage of students reading accurately and fluently at Levels 0-7 has increased by 1%.</p> <p>Target Achieved:</p> <p>As of September 2012, all 15 high schools are offering Credit Recovery.</p> <p>Target Not Achieved:</p> <p>The percentage of students taking Credit Recovery courses who were successful in 2011-2012 was 87.5%.</p>
<p>Improved attendance at high schools participating in the Attendance Pilot:</p> <p>Overall % of absences in each high school</p>	<p>Target will be to decrease overall absenteeism by 10% by 2012-2013</p>	<p>Baseline data will be data from the 2010-2011 school year</p> <p>The average absentee rate in the high schools participating in the pilot was 9%.</p>	<p>Pending</p>

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Goal 2: To achieve system-wide equity for students.

Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<p>Ability to use reliable data to address equity issues for all students:</p> <p># of students of Aboriginal or African Descent who self-identify in high schools using the iNSchool student information system</p>	<p>The target will be to increase this number by 20% by 2012-13.</p>	<p>Baseline data will be the data from 2010-11 school year</p> <p>The total number of high school students who self-identified by June 2011 was 249. Of those who chose to self-identify, 68 were Aboriginal and 181 were of African Descent.</p>	<p>Target Achieved:</p> <p>June 2012 - The total number of high school students who self-identified as Aboriginal or African Descent by June 2012 was 795. Of those who chose to self-identify, 199 were Aboriginal and 596 were of African Descent.</p>
<p># of students who self-identify in any category in all schools</p>	<p>The target will be to increase this number by 20% by 2012-13.</p>	<p>Baseline data will be the data from 2011-2012 school year</p> <p>The total number of students in all schools who self-identified in all categories by June 2012 was 15,330. Of those who chose to identify, 770 were Aboriginal and 2026 were of African Descent.</p>	<p>Pending</p>
<p>Improved student achievement:</p> <p>% of students who attended the Early Learning Opportunities Program who do not require the Early Literacy Intervention Program in Grade 1</p>	<p>The target will be developed following analysis of the baseline data and reported in 2012-13</p>	<p>Baseline data will be developed in the 2011-12 school year</p> <p>53% of students who attended the Early Learning Opportunities Program do not require the Early Literacy Intervention Program in Grade 1</p>	<p>Pending</p>

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Goal 3: To continue to improve school safety.

Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
<p>Reduced incidences of bullying in schools:</p> <p># of incidences of bullying in schools resulting in Out-of-School suspensions</p>	<p>The target is to reduce incidences of bullying by 10% by 2012-13</p>	<p>Baseline data will be data from the 2010-11 school year</p> <p>There were 136 Out-of-School suspensions related to bullying.</p>	<p>Target Achieved:</p> <p>The total number of suspensions related to bullying in the 2011-2012 school year was 123.</p>
<p>Fewer workplace injuries and less work time lost due to workplace injuries:</p> <p># of workplace injuries</p>	<p>The target will be to reduce the number of workplace injuries by 5% by 2012-13</p>	<p>Baseline data will be data from the 2009-10 school year</p> <p>There were 69 workplace injuries (14 teacher, 55 WCB).</p>	<p>Pending</p>
<p># of weeks of lost time due to workplace injuries</p>	<p>The target will be to reduce work time lost due to workplace injuries by 10% by 2012-13</p>	<p>Baseline data will be data from the 2009-10 school year</p> <p>There were 614.8 weeks of lost time due to workplace injuries (155.3 teacher, 459.5 WCB).</p>	<p>Pending</p>

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FINANCE AND OPERATIONS

A. KEY FINANCIAL INDICATORS

GENERAL FUND

	2011-2012 ACTUAL	2012-2013 FORECASTED*	2013-2014 BUDGET
<u>REVENUE</u>			
Province of Nova Scotia	\$292,711,201	\$279,832,000	
Halifax Regional Municipality	99,769,700	106,256,000	
Government of Canada	2,827,266	2,756,000	
Board Generated Revenues	11,459,391	12,164,600	
TOTAL REVENUE	\$406,767,558	\$401,008,600	
<u>EXPENDITURES</u>			
SCHOOL ADMINISTRATION			
Salaries – Teachers	\$242,084,638	\$235,501,000	
Salaries -Non-teachers	28,173,953	27,779,800	
Benefits	25,195,944	22,429,800	
Student Services	90,856	81,700	
Program Support Resources	8,545,638	8,422,300	
Administration	227,888	227,400	
Professional Development	81,291	50,000	
International Services	2,043,332	2,219,400	
Summer School	24,870	25,800	
Adult and Community Education	293,140	438,800	
TOTAL - SCHOOL ADMINISTRATION	\$306,761,550	\$297,176,000	
PROGRAM			
Salaries – Teachers	\$8,571,949	\$8,721,100	
Salaries - Non-teachers	535,549	475,900	
Benefits	648,820	640,600	
Special Education & Student Support	1,973,473	2,177,200	
Program Support Resources	3,638,090	5,210,400	
Administration	86,819	102,000	
Professional Development	1,786,631	1,563,700	
TOTAL – PROGRAM	\$17,241,331	\$18,890,900	
BOARD SERVICES			
Board Governance	\$280,043	\$666,900	
Board Services	1,579,115	1,417,300	
Professional Development	7,982	0	
TOTAL - BOARD SERVICES	\$1,867,140	\$2,084,200	

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	2011-2012 ACTUAL	2012-2013 FORECASTED*	2013-2014 BUDGET
OPERATIONS SERVICES			
Administration	\$2,259,012	\$2,272,200	
Custodial Services	20,442,573	21,145,700	
Maintenance Services	8,266,206	7,471,000	
Plant Operations	14,145,414	15,199,800	
Capital Projects	2,450,409	1,784,800	
Student Transportation	16,588,051	17,472,000	
Technology Services	3,472,650	4,241,000	
Facilities Rental	492,542	471,800	
TOTAL - OPERATIONS SERVICES	\$68,116,857	\$70,058,300	
FINANCIAL SERVICES			
Administration	\$2,470,907	\$2,394,800	
EXCEL - Before & After School Program	4,096,426	4,521,900	
Adult EAL	2,059,911	2,183,200	
TOTAL - FINANCIAL SERVICES	\$8,627,244	\$9,099,900	
HUMAN RESOURCES SERVICES			
Administration	\$2,477,942	\$2,054,600	
Staff Development	2,062,952	2,132,500	
TOTAL - HUMAN RESOURCE SERVICES	\$4,540,894	\$4,187,100	
TOTAL - EXPENDITURES	\$407,155,016	\$401,496,400	
EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES	(\$387,459)	(\$487,800)	
OPENING ACCUMULATED SURPLUS	\$15,959,652	\$15,236,632	
CLOSING ACCUMULATED SURPLUS	\$15,236,632	\$14,748,832	
Designation of Accumulated Surplus:			
General Fund – Unrestricted	\$1,299,541	\$1,489,541	
General Fund – Program Resources	197,469	197,469	
General Fund – Capital Amortization	8,865,005	8,187,205	
School Based Funds	4,874,617	4,874,617	

* Forecast Based on December 31, 2012 Financial Results

Note - The expenditure numbers in 2011-2012 and 2012-2013 exclude school generated funds transactions. For more detail, refer to the audited financial statements on the board's web site at www.hrsb.ca.

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B. COST PRESSURES

The following information outlines the major cost pressures of the HRSB for the 2013-2014 fiscal year. With the exception of the first 1% of all potential settlements, which have been funded and included in the 2013-2014 budget target, these cost pressures will not be funded by the Department of Education and Early Childhood Development.

Given the high proportion of the budget that is spent on employee salaries, a significant unknown is what the negotiated increases will be. There is the potential for all HRSB employee groups to negotiate a wage increase in the 2013-14 school year. All existing agreements have expired. The Department of Education and Early Childhood Development has indicated that the first 1% of all potential settlements has been funded and is included in the budget targets for 2013-2014. Any settlements in excess of 1% will be funded by the Department once they are known. With this knowledge, we are able to estimate what that 1% will cost in terms of cost pressures.

Teachers' Salaries and Benefits

Teachers' salaries and benefits comprise the largest portion of the board's budget. The current provincial collective agreement expired on July 31, 2012. Negotiations are currently underway, but have not been finalized as of the 2012-2013 fiscal year-end. The cost pressure for the Board for the first 1% increase will be in the area of \$2.4 million for the 2013-2014 budget. The pay rate for substitute teachers is tied to the provincial collective agreement as well.

In addition to salary scale increases, there are other annual cost pressures for the teacher employee group. Teachers are eligible for step increases or increments if they have not reached the top salary step for their license level. With the significant number of retirements in the past several years, many of the newly hired teachers are eligible for annual step increases. It is estimated that increments in 2013-2014 will amount to almost \$3.8 million in additional annual salary expenditures.

Teachers can qualify for license upgrades if they have completed the necessary educational requirements. Based on recent experience, it is projected that 200 teachers will qualify for a license upgrade in 2013-2014 at an average value of \$6,400. This results in an annual cost pressure of almost \$1.3 million.

There will be cost pressures in teacher benefits. While the Canada Pension Plan (CPP) rate has stayed the same, the maximum earnings amount has increased. Employment Insurance (EI) rates have risen, as well as the maximum earnings amount for EI. As a result, statutory benefits for most teachers have increased by 3.7%. Along with these increases, the employer cost of contributing to the NSTU Salary Continuation Plan will increase as teacher salaries increase, since these contributions are based on a percentage of salary.

Teacher retirements impact the budget. As teachers at the top of the scale retire, replacements typically come in lower on the salary scale. With about 100 retirements estimated in 2013, this can reduce salary expenditures in the fiscal year 2013-2014 by almost \$1.6 million.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

Non-teacher Salaries and Benefits

Non-teaching salaries and benefits comprise the next largest component of the board's budget. There are three union agreements, a non-union professional employees group and casuals that make up the non-teaching employee group.

The CUPE agreement expired on July 31, 2011. The NSGEU agreement expired on September 30, 2011. The NSUPE agreement expired on July 31, 2012. The PEG salary scales expired on March 31, 2013. The governing Board has not yet approved any increase for PEG effective April 1, 2013. The cost pressure for the Board for the first 1% increase for these employee groups will be in the area of \$0.5 million for the 2013-2014 budget.

There are other cost pressures within these employee groups as well. Most of the salary scales in these collective agreements have step increases that employees receive based on years of service. Employees who have not yet reached the final step will be eligible for a pay increment on their anniversary date.

Regularly assigned EXCEL and lunch monitor staff received a 1% increase in 2012-2013 effective August 1, 2012, to acknowledge the permanent assignment these employees have throughout the school year. EXCEL Head Instructors have received an increase effective April 1, 2013, however, Assistant Instructors and lunch monitor staff increases have not yet been determined.

There are also benefits' cost pressures. While the CPP rate has stayed the same, the maximum earnings amount has increased. Workers' Compensation Board (WCB) and Employment Insurance (EI) rates have risen, as well as the maximum earnings amount for both WCB and EI. As a result, statutory benefits for most non-teachers have increased by as much as 8.8%. When you compare this increase to the increase in statutory benefits for teachers (3.7%), the difference relates entirely to the increase in WCB premiums. Along with these increases, the employer cost of contributing to the pension plan and Long Term Disability plan will increase as non-teacher salaries increase, since these contributions are based on a percentage of salary, as well as employer sharing of medical/dental premiums.

Other

Student Transportation – A major non-salary expenditure of the board is the contracted student transportation service. The current contract with Stock Transportation provides for a 2.5% increase beginning in September 2013, as well as the full year impact of the September 2012 increase. This results in an increase of approximately \$0.5 million over the budget in 2012-2013.

Operations

Costs continue to increase for operating and maintaining our school and office buildings. Heating oil prices have risen substantially during the winter of 2012-2013, more than 8% from February 2012 to February 2013. Despite a reduction in estimates for heating fuel consumption, there is a cost pressure to increase the heating fuel budget in 2013-2014.

The board has undertaken several energy efficiency projects over the last number of years. These projects have resulted in reductions in electricity consumption, but due to cost increases, the overall cost for electricity has increased by approximately 3%.

**HALIFAX REGIONAL SCHOOL BOARD
DRAFT GENERAL FUND BUSINESS PLAN
2013-2014**

Summary

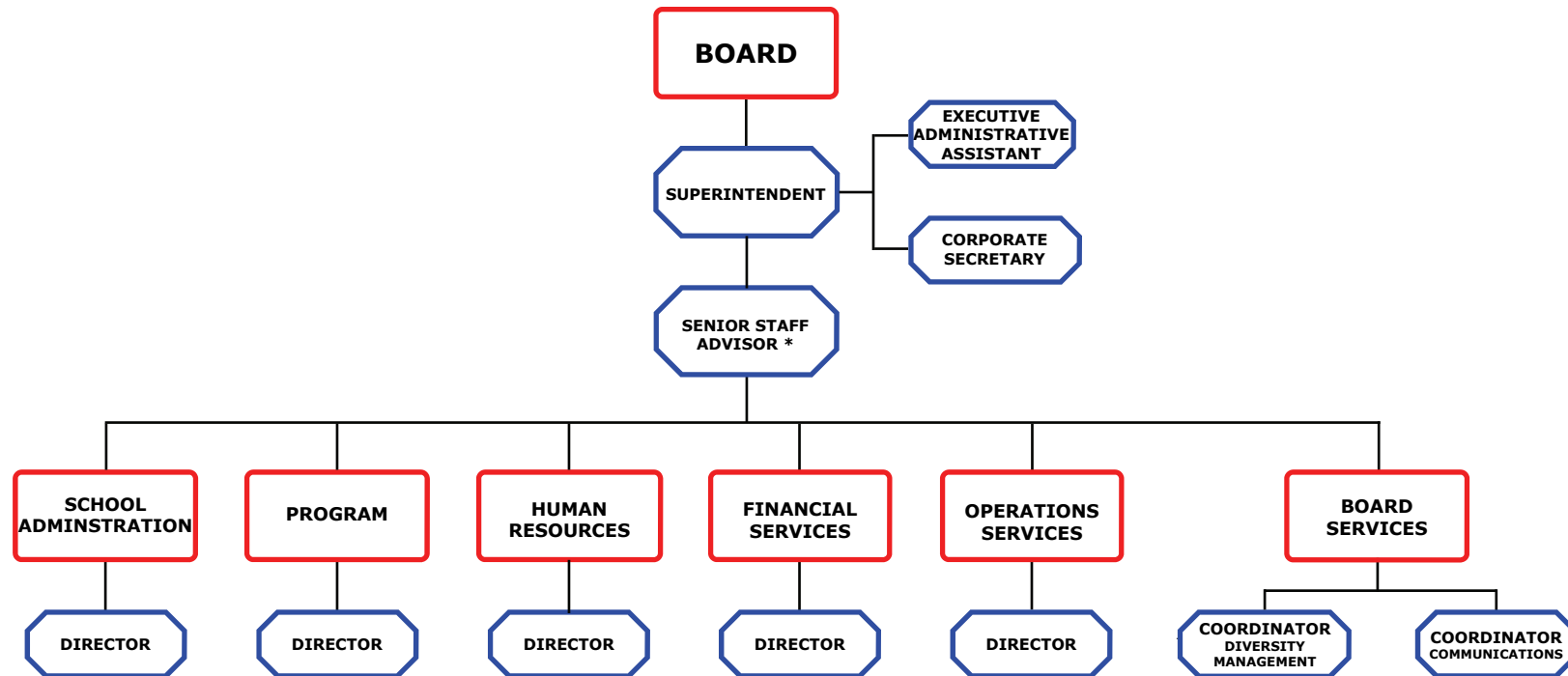
With about 83% of the Board's budget comprising salaries and benefits, the main cost pressures for 2013-2014 are in these areas. As noted, expenditures continue to increase each year, often in areas uncontrollable by the Board. The Board's revenue is determined by the Provincial Government and expenditures are a direct function of the number of students, the number and size of school buildings, and the legislated Public School Program that must be delivered. There is little flexibility to adjust to annual revenues that do not match cost increases without impacting resources at the school and classroom level.



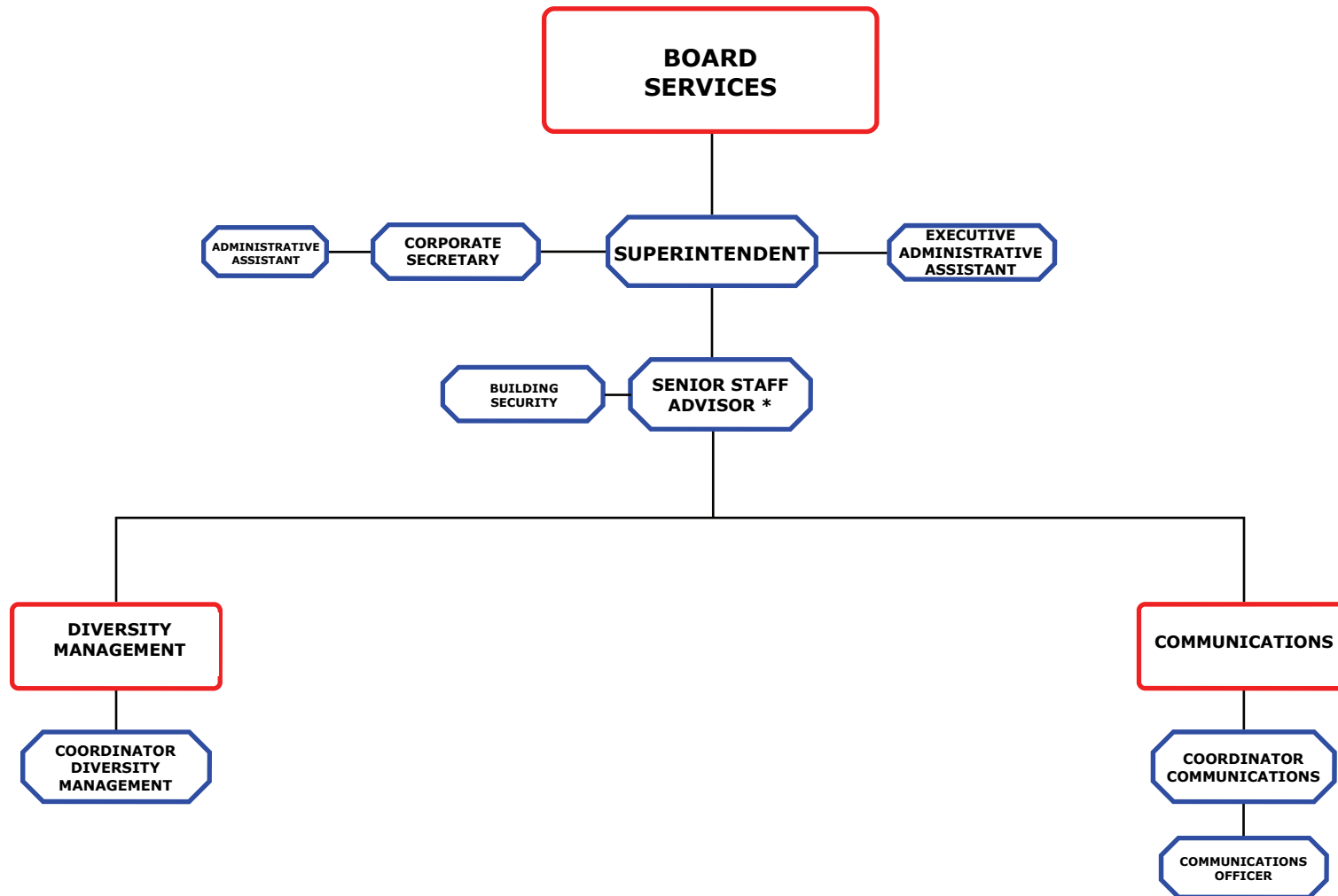
Halifax Regional
School Board

Organizational Structure MARCH 2013

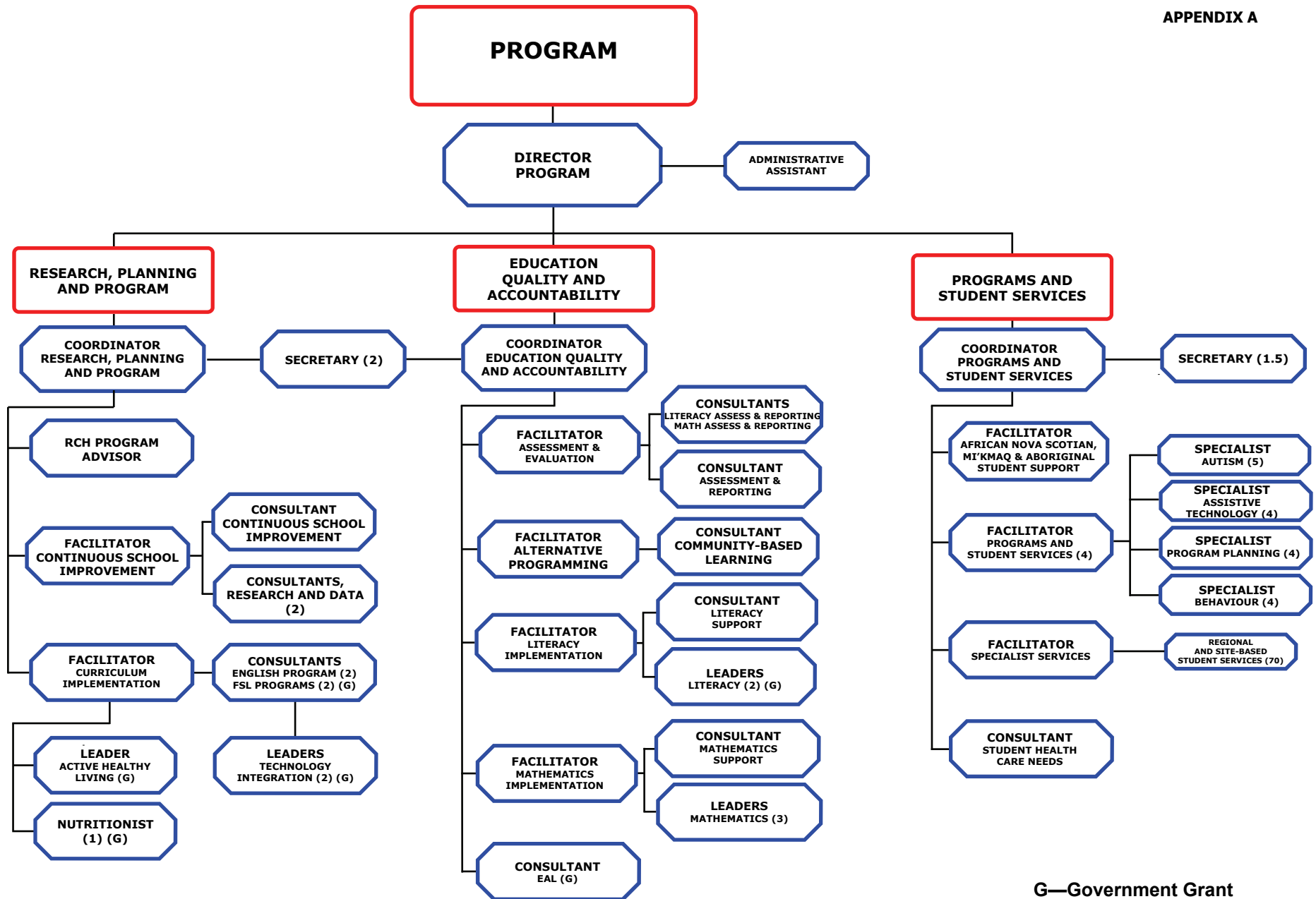
March 27, 2013



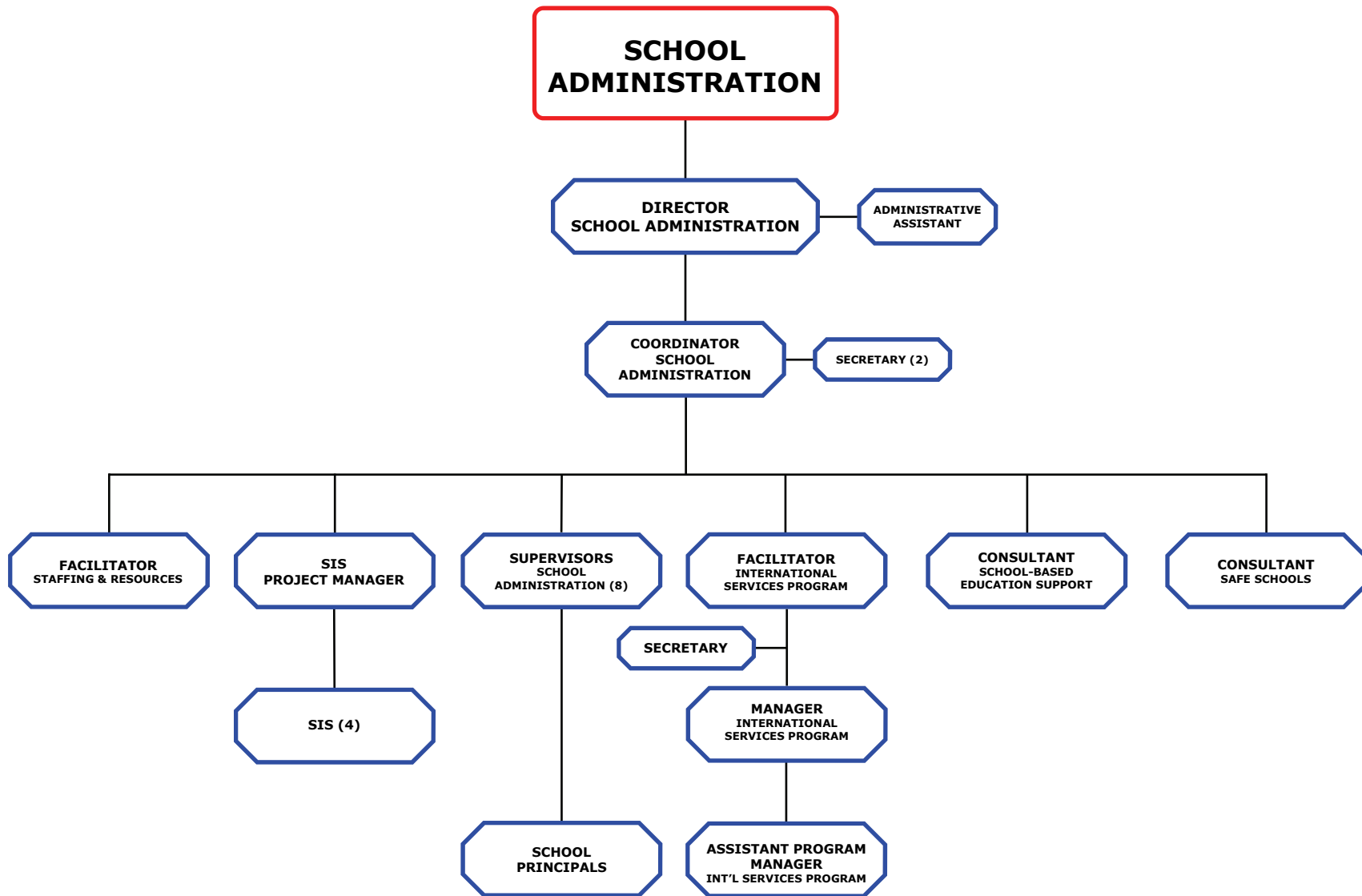
** For reporting purposes, the Directors and the Coordinators of Communications and Diversity Management report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Directors and Coordinators, and in the absence of the Superintendent fulfills the role of Acting Superintendent.*

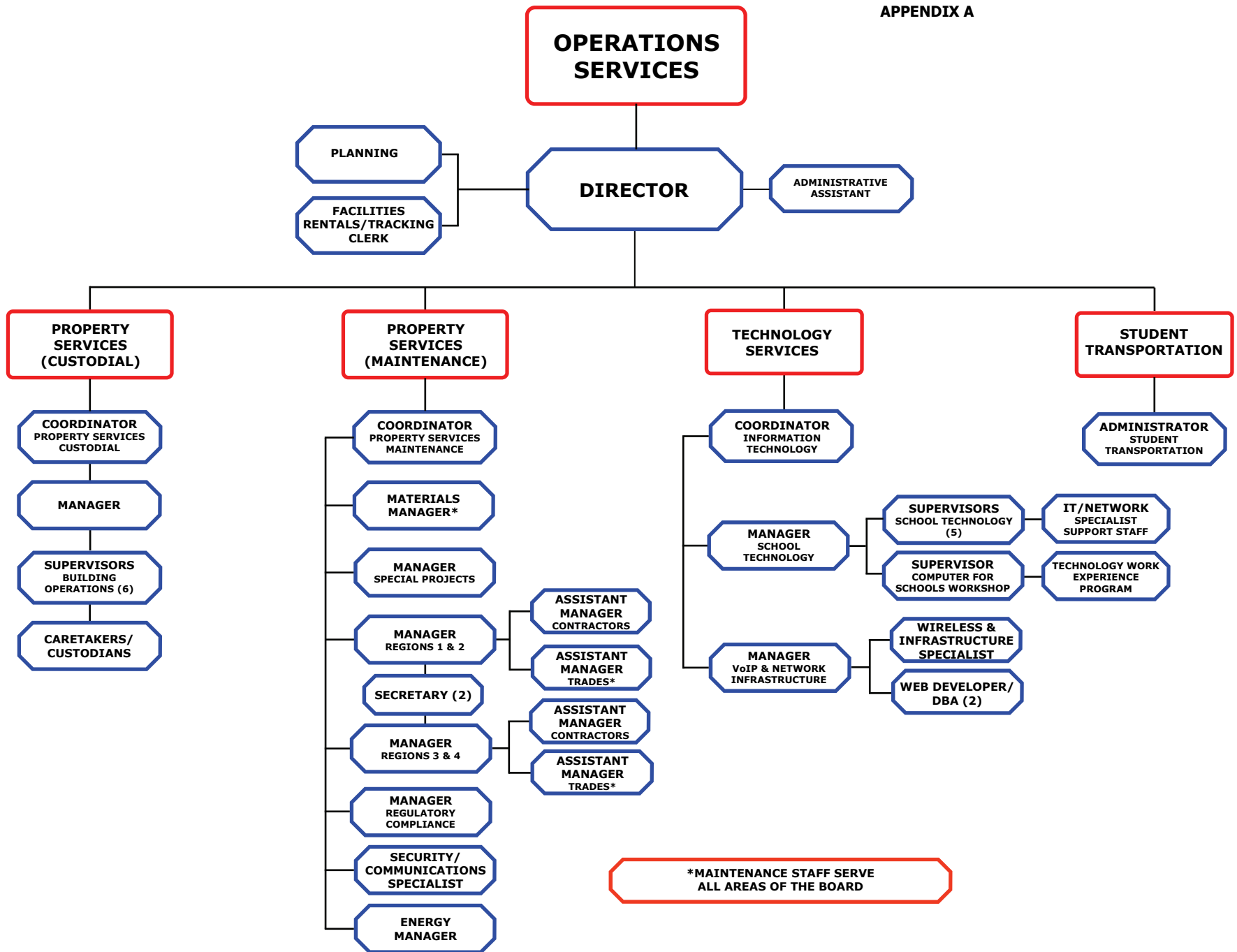


* For reporting purposes, the Coordinators of Communications and Diversity Management report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Coordinators, and in the absence of the Superintendent fulfills the role of Acting Superintendent.

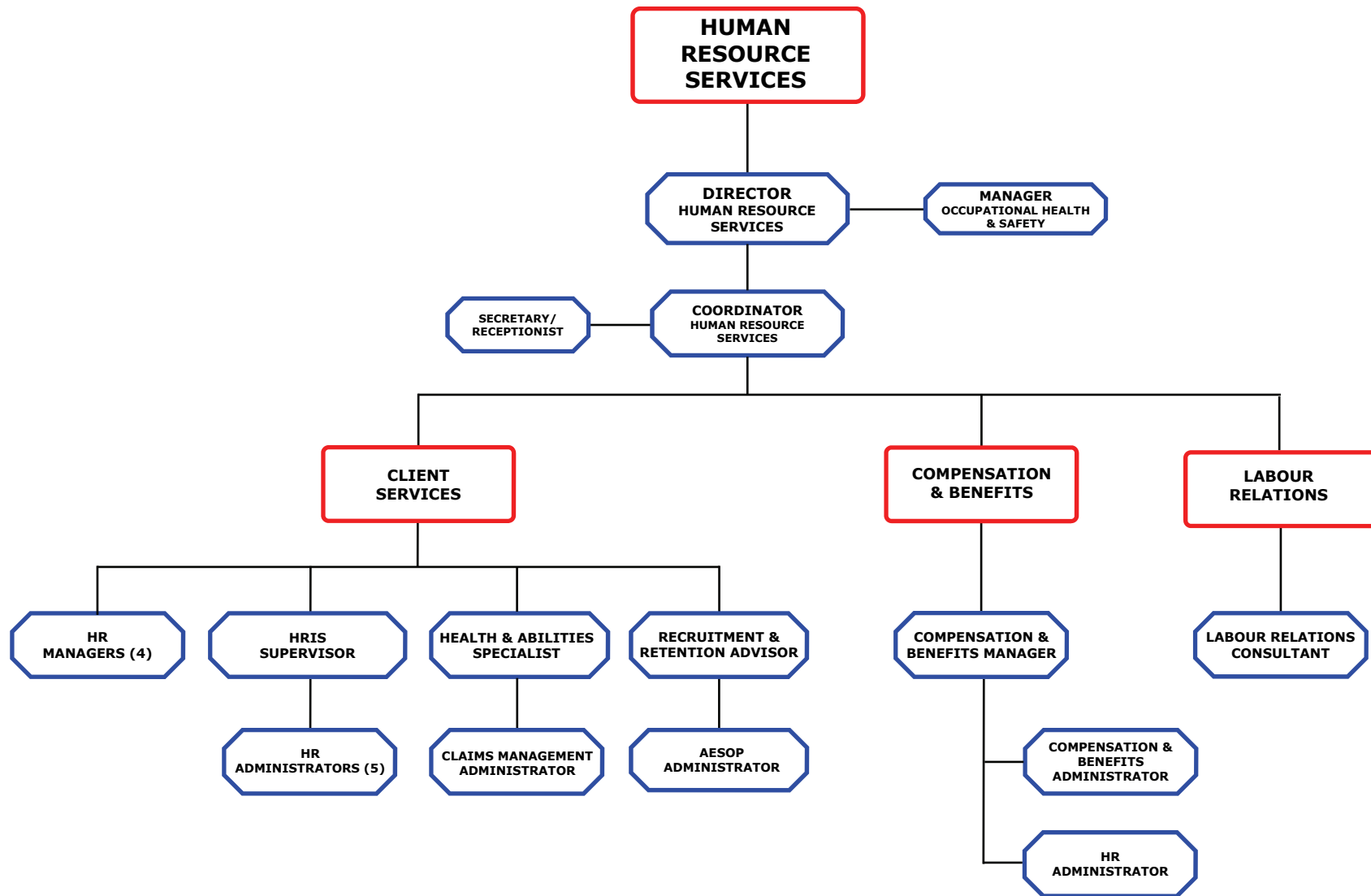


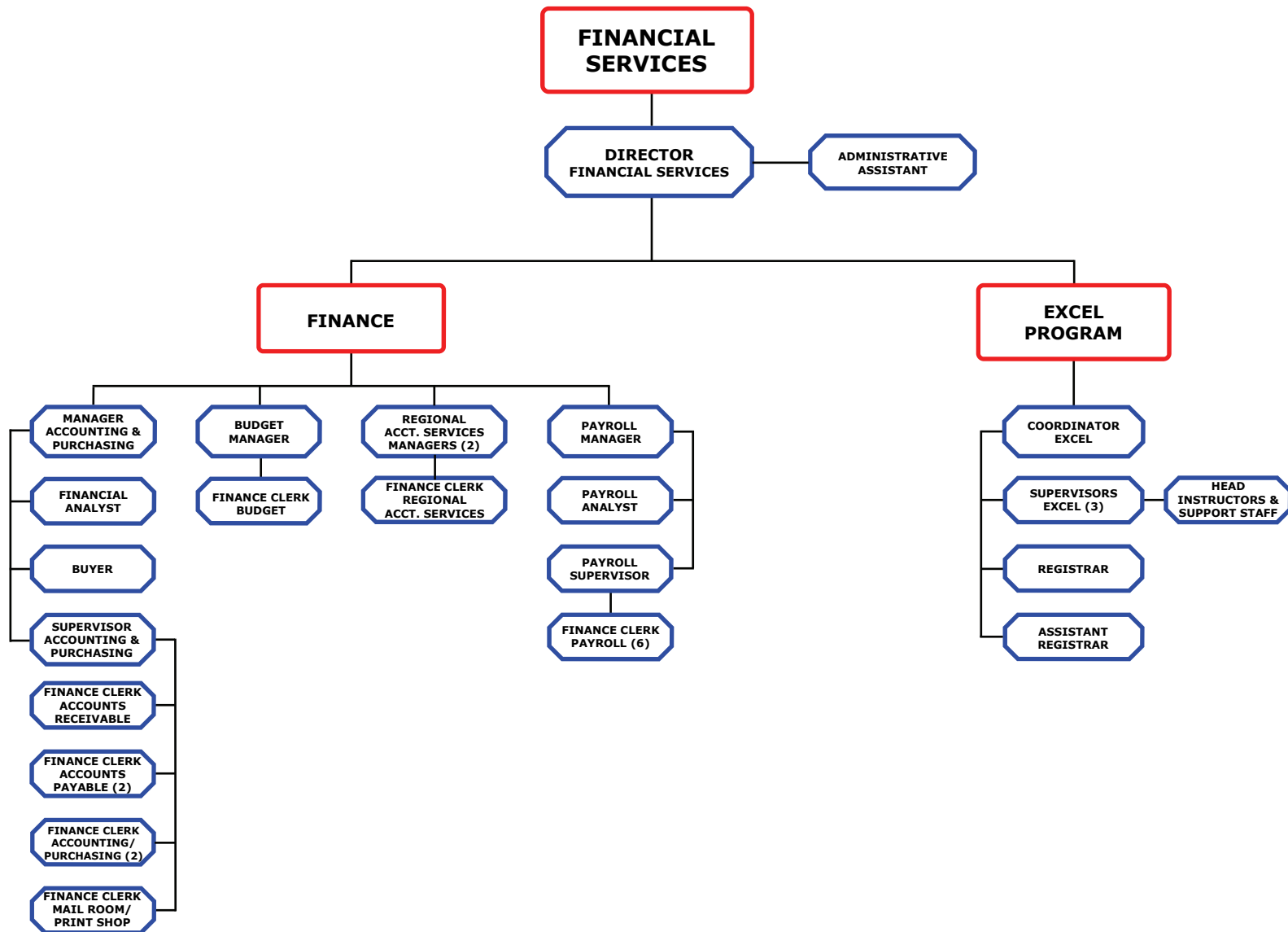
G—Government Grant





*MAINTENANCE STAFF SERVE ALL AREAS OF THE BOARD





**BUSINESS PLAN TEMPLATE FOR SCHOOL BOARDS
FOR THE 2013-14 BUSINESS PLAN**

December 2012

Appendix B – Key Facts

Please provide the following key facts in the table below as of September 30, 2011 and September 30, 2012, where information is available; if the information is not available please indicate as such (i.e. n/a). Note that Key Facts should report actual data, and not include projections.

Key Fact Category	September 30, 2011	September 30, 2012
Students		
Total Number of Students	49,552	49,027
Average Class Size P-2	21.4	22.0
Average Class Size 3-6	23.2	24.0
Average Class Size 7-9	24.1	25.1
Average Class Size 10-12	25.7	25.3
Total Number of Classes & Sections	3,678	3,730
Teachers		
Instruction FTEs	2,519.3	2,402.9
Administrative FTEs	226.1	226.9
Resource FTEs	305.1	300.6
Student Support FTEs	230.8	244.7
Program Support FTEs	15.0	14.0
School Support Staff		
Education Assistants	3,924.2/205	3,980.2/205
Library Technicians	113.8/205	74.1/205
Student Supervision	950/186	950/186
School Secretaries	1,123.5/206	1,123.5/206
Student Support Workers	119/205	119/205
Board Governance		
School Board Members	10	10
Board Support Staff FTEs	2	2
Regional Administration		
Senior Management FTEs	7	7
Program Management FTEs	29	27
Operational Management FTEs	48	45
Administration Support FTEs	13	14
Secretarial/Clerical FTEs	36	31.5
Technology		
Students/Instructional Computer	3.44	3.48
Technical Support FTEs	34	34
Computers & Devices/Technician	430	652
Property Services		
Total School Sq. Ft.	7,732,640	7,700,071
Sq. Ft./Student	153.5	157.1
Private Operator Sq. Ft.	747,225	742,825
Operating Cost/Sq. Ft.	\$5.99	\$6.23
Bd. Custodial/Sq. Ft.	22,389	22,866
Con. Custodial/Sq. Ft.	\$5.02	TBD
Sq. Ft./Custodial Hour	2,798	2,858.3
Operating Capital	\$2,254,400	\$935,200

Transportation		
Total Buses Operated	242	243
Total Students Transported	21,875 + 1,100 passes	22,428 + 850 passes
Total Cost/Student Transported	\$749	\$715
Average Bus Load	90	90
Cost/Unit – Contracted	\$67,778	\$68,511
Cost/Unit – Board	n/a	n/a
Number of Operating Days	186	186

Definitions and Calculations:

Students (all based on Sept 30th statistics):

Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded)

Average Class Size P-2

Average Class Size 3-6

Average Class Size 7-9

Total Number of Classes & Sections 10-12

Teachers:

Instruction FTEs: All teaching staff delivering programs to students

Administrative FTEs: Principals and Vice Principals (no Department heads)

Resource FTEs: Resource Teacher Allocation

Student Support FTEs: Prog. Adv./Speech Lang. Path./L.D. Specialists/Guidance/ etc.

Program Support FTEs: Program Consultants

School Support Staff:

Education Assistants: Total hours of services per day and number of days paid

Library Technicians: Total hours of services per day and number of days paid

Student Supervision: Total hours of services per day and number of days paid

School Secretaries: Total hours of services per day and number of days paid

Student Support Workers: Total hours of services per day and number of days paid

Board Governance:

School Board Members: Number of School Board Members

Board Support Staff FTEs: Board Secretary - Recording Secretary

Regional Administration:

Senior Management FTEs: Superintendent, Asst. Super., Exec. Directors, Director, Asst. Director

Program Management FTEs: Coordinators, Supervisors (all program departments)

Operational Management FTEs: Coordinators, Supervisors (all operations departments)

Administrative Support FTEs: Asst. Coordinators, Admin. Assts., Communications, OH&S

Secretarial/Clerical FTEs: Secretarial & Clerical Staff

Technology:

Student/Instructional Computer: Ratio of Number of Students: Computers

Technical Support FTEs: System Administrators, Technologists, Technicians

Computers & Devices/Technician: Total Computers & Devices across Board/Technical Support FTEs

Property Service:

Total School Sq. Ft.: Total square footage of all schools operated by board

Sq. Ft. /Student: Total square footage divided by Sept. 30th enrolment

Maintained Sq. Ft.: Total square footage of all schools maintained by board

Private Operator Sq. Ft.: Total square footage of all schools maintained by Private Operators

Operating Costs/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by board

Bd. Custodial/Sq. Ft.: Custodial Hours/Sq. Ft. maintained by Board Employed Staff

Con. Custodial/Sq. Ft.: Custodial Hours/Sq. Ft. Maintained by Contracted Staff

Sq. Ft./Custodial Hour: Total square footage divided by number of custodial staff hours

Operating Capital: Operating Capital/Sq. Ft. for all schools maintained by board

Transportation:

Total Buses Operated: Total units operated on a daily basis by board and contractors

Total Students Transported: Total students transported each day (counted only once)

Total Cost/Student Transported: Total transportation cost divided by students transported

Average Bus Load: Total students transported divided by total buses operated

Cost/Unit - Contracted: Annual operating cost/unit

Cost/Unit - Board: Annual operating cost/unit

Number of Operating Days: Number of days transportation system actually operated