

**HALIFAX REGIONAL SCHOOL BOARD  
2014-2015 Draft General Fund Business Plan**

**PURPOSE:** To provide the Board with a copy of the 2014-2015 draft General Fund Business Plan that is to be submitted to the Department of Education and Early Childhood Development.

**BACKGROUND:** School boards are required to prepare an annual business plan using the template provided by the Department of Education and Early Childhood Development.

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 2014-2015 fiscal year.

At this point, funding for 2014-2015 has not been announced and the budget process has just begun. The final plan will be adjusted based on budget decisions and linked to the approved budget.

The Department of Education and Early Childhood Development has requested a draft business plan from the Halifax Regional School Board by March 7, 2014. 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 2014-2015 draft General Fund Business Plan is required to be submitted to the Department of Education and Early Childhood Development by March 7, 2014.

**APPENDICES** 2014-2015 Draft General Fund Business Plan

**RECOMMENDATIONS:** The Board approve the draft 2014-2015 General Fund Business Plan and forward to the Department of Education and Early Childhood Development.

**COMMUNICATIONS:**

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

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**To:** Senior Staff – February 17, 2014  
Board – February 26, 2014



**HALIFAX REGIONAL SCHOOL BOARD**

**DRAFT  
GENERAL FUND  
BUSINESS PLAN**

**2014-2015**

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>CONTENTS</b>		<b>PAGE</b>
<b>1. INTRODUCTON/PLANNING CONTEXT</b>		<b>3</b>
<b>2. BOARD GOVERNANCE STRUCTURE</b>		<b>4</b>
<b>3. MISSION</b>		<b>4</b>
<b>4. CORE BUSINESS FUNCTIONS</b>		<b>5</b>
<b>5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>		<b>8</b>
<b>6. GOALS</b>		<b>21</b>
<b>7. PRIORITIES FOR 2014-2015</b>		<b>21</b>
<b>8. PERFORMANCE MEASURES</b>		<b>24</b>
<b>9. FINANCE AND OPERATIONS</b>	- <b>Key Financial Indicators</b>	<b>29</b>
	- <b>Cost Pressures</b>	<b>31</b>
<b>10. APPENDICES:</b>		
<b>APPENDIX A</b>	<b>School Board Organizational Structure</b>	<b>33</b>
<b>APPENDIX B</b>	<b>Key Facts</b>	<b>41</b>
<b>APPENDIX C</b>	<b>General Fund Budget Summary</b>	<b>TBD</b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**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 137 schools serving over 48,500 students and employing about 4,730 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, 2014 to March 31, 2015. 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, September 2014 to June 2015.

Funding for 2014-2015 is expected to increase over that received in 2013-2014. However, the funding has not yet been announced. After a thorough review of the board's budget, a re-evaluation of the budget assumptions, and exploration of potential reductions, the board will work to expand some initiatives.

During the initial stages of planning for 2014-2015, the Governing Board, together with the Superintendent and Senior Staff, reviewed the goals and strategies of the Board's Strategic Plan that was developed and approved last year for the four-year period from 2013-2017. The Strategic Plan provides direction and focus to the Governing Board for the coming year. The goals and strategies from the Strategic Plan formed the basis for the Goals and Priorities included in this Business Plan. The planning also included Superintendent consultation with SACs and staff.

In summary, the board is seeing great success in many areas of 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, to continue moving forward with system improvement initiatives, and to provide good governance and leadership.

This business plan and budget is focussed on providing 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 current supplementary funding agreement with the Halifax Regional Municipality was renewed for four years, beginning with the 2011-2012 fiscal year. This current agreement will end on March 31, 2015, at the end of this fiscal year. 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.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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 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 two Standing Committees. 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. The Governing Board recently formed the Policy Development and Review Committee. The primary mandate for this Committee is to advise the Board on the development of new policy, respond to any legislation that requires the addition of or change to the Board's existing policies, and to make recommendations for reviewing existing policies. The Committee is made up of all members of the Governing Board. 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.

**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 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.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

*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

**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 Early Childhood Development 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.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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 Nova Scotia International Students Program (NSISP).
8. Supports students, parents and community members who require assistance beyond the administration of the school.
9. Administers the Student Information System and provides support to schools.
10. 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.
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.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

5. Maintains all official Board documentation, including minutes, correspondence and communications with government agencies.
6. Provides Communications Services as they relate to system goals, outcomes, issues identification, and public support for education.
7. Provides Diversity Management Services as they relate 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 through a contract with Stock Transportation.
5. Administers the rental of school buildings to community users in partnership with the Halifax Regional Municipality.
6. Undertakes all other duties as may be assigned by the Superintendent.

**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:



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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.

**ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014**

The priorities for 2013-2014 reflect the focus on student learning and school improvement. Resources in the 2013-2014 budget have been directed to support these priorities. These priorities also reflect initiatives of the Department of Education and Early Childhood Development in the 2013-2014 provincial budget.

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<b><u>Business Plan Goal</u></b>	
<b>1. To improve student achievement and personal success.</b>	
<ul style="list-style-type: none"> <li>• <b>Ensure appropriate program planning is in place for every student</b> <ul style="list-style-type: none"> <li>○ Expand the implementation of the Provincial <i>Succeeding in Reading</i> framework to include grade 3.</li> <li>○ Develop and implement an internal review of resource programming.</li> <li>○ Identify and assist schools whose data indicates they require additional support.</li> </ul> </li> </ul>	<p>In preparation for the expansion of the <i>Succeeding in Reading</i> framework to grade 3, board staff developed a process to identify the professional development needs of elementary resource teachers. These teachers will be providing the support to the grade 3 students.</p> <p>A board level committee comprised of members from the mathematics, literacy and student services teams met several times to analyze data collected from schools and principals. Draft recommendations have been created and further conversations with resource and classroom teachers as well as principals are being scheduled to gather additional input. The next step will be to create an implementation plan for the resource review findings.</p> <p>Central office staff provided site-based support to schools whose data indicated they needed support. For example, School Administration and Program staff provided ongoing on-site support to Nelson Whynder consisting</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Develop a priority list for accessibility upgrades to schools that supports student needs and implement as funding is available.</li>   <li>○ Support schools in the understanding and implementation of the revised provincial gifted and talented guide.</li> </ul>	<p>of professional development for teachers, assessing student reading levels, instructional leadership coaching for administrators and infusion of resources.</p> <p>Support was also provided to schools who identified needs in the areas of instruction and assessment.</p> <p>Site visits to schools on the priority list have occurred and initial costing for the accessibility upgrades has begun. Some upgrades have been completed.</p> <p>A core team of Program and Student Services staff met to plan professional learning for the six schools involved in the gifted education and talent development project. Contact was made with each school to collect feedback on the schools' understanding in relation to the implementation of the provincial gifted and talented guide and the priorities set by the board. This feedback/evidence was used to differentiate a plan for the upcoming professional learning session on January 30.</p>
<ul style="list-style-type: none"> <li>• <b>Ensure an ongoing process to support all schools in their focus on school improvement planning</b> <ul style="list-style-type: none"> <li>○ Implement appropriate elements of Continuous School Improvement framework for all schools (137 schools over 5 years).</li>   <li>○ Implement the Continuous School Improvement framework for 35 schools developing their improvement plans.</li>   <li>○ Assist schools in the understanding, establishment, and growth of Professional Learning Communities.</li>   <li>○ Support schools in the identification and collection of appropriate classroom data.</li> </ul> </li> </ul>	<p>A HRSB Continuous School Improvement handbook was developed and provided to all principals. A professional development session was held to introduce the handbook, which contained provincial guidelines and HRSB expectations for the Continuous School Improvement process.</p> <p>The self-assessment component of the Continuous School Improvement process was refined in response to feedback from schools. Program staff was assigned to support schools in year one of the continuous school improvement cycle. These assigned staff members provided site-based support to schools in year one of the Continuous School Improvement cycle as they worked through their self-assessments.</p> <p>A second day of professional development for year one schools was developed.</p> <p>Program staff has been working with provincial assessment data (as it becomes available) to provide to schools. This data supports the work of professional learning communities.</p> <p>Program staff has provided site-based support to schools for professional learning communities (PLCs) which is differentiated based on the status of the PLCs.</p> <p>All grade 2 teachers participated in professional learning focused on administering reading records to support their collection of classroom data.</p> <p>Support was provided, upon request, to secondary school teachers in the collection of classroom data in relation to the effective use of the gradebook within PowerSchool.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Develop and implement data coaching sessions for schools.</li> </ul>	<p>Program staff has been working with schools in year one of the five year Continuous School Improvement cycle to support them with using their data to inform their self-assessments.</p> <p>Program staff provided site-based data coaching sessions with principals and teachers of schools in other years of the school improvement implementation process as requested.</p> <p>In October, all grade 2 teachers participated in a professional development session focused on the administration of the HRSB Grade 2 Literacy Assessment and ways to use the information gained to inform next steps for teacher collaboration in professional learning communities (PLCs), classroom instruction and/or assessment. As well, emphasis was placed on how the information gained through this assessment can be used along with other sources of literacy information to inform overall school improvement initiatives in literacy.</p>
<ul style="list-style-type: none"> <li>• <b>Continue to support existing and to develop new instructional leadership skills for administrators</b> <ul style="list-style-type: none"> <li>○ Support administrators in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).</li> <li>○ Assist administrators in the understanding, establishment, and growth of Professional Learning Communities.</li> </ul> </li> </ul>	<p>Supervisors continue to discuss curriculum alignment with principals as part of the principal appraisal process. Sessions were held for principals and vice principals on using the Teacher Appraisal process as a tool to transform teacher practice. Policy D.008 <i>Supervision and Appraisal for School-based Teaching Staff</i> was reviewed. The Indicators of Quality Instruction identified in the teacher appraisal tool were discussed; <i>Planning and Preparation, Engaging all Students in Learning, Creating Effective Learning Environments, and Professional Practice</i>. Participants took part in classroom walkthroughs and were given samples of checklists they could use as instructional leaders to know what English language arts and math instruction should look and sound like.</p> <p>School Administration staff developed a document outlining probing questions that supervisors could use with principals for reflection on their practice as instructional leaders in order to assist them with a common understanding of the scope and role of an instructional leader.</p> <p>During the first Superintendent's meeting Program and School Administration staff facilitated a session with all principals on the new Continuous School Improvement Handbook. Emphasis was placed on connecting the importance of collaboration through professional learning communities in improving teaching and learning. At the end of the session principals provided feedback on their learning needs in relation to developing a culture of collaboration through professional learning communities.</p> <p>Feedback indicated that principals wanted to learn more about leadership in developing effective collaborative teams, dealing with resistant staff, and scheduling options.</p> <p>School Administration collected additional data that will be used to ensure that all schools will have professional learning communities scheduled during the school day.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ School Administration and Program develop a curriculum/program for administrators focussed on instructional leadership.</li>   <li>○ Continue the Collaborative Learning Groups' model and ensure learning goals are driven by needs of principals.</li>   <li>○ Support new administrators in specific professional development for their roles.</li> </ul>	<p>The committee has met and is in the process of creating three sessions on Instructional Leadership which will be delivered to principals over a three year period.</p> <p>The Principal Collaborative Learning Groups (CLG) met in September and November. This involved 21 groups of principals engaged in learning specific to their own professional growth grounded in the Halifax Regional School Board Strategic Plan. The principals explored topics such as exemplary teaching in literacy; Professional Learning Communities as a vehicle for promoting the Continuous School Improvement process and improving student achievement and cultural proficiency. Program and School Administration staff, outside agencies and professional articles guided the learning. Principals were encouraged to reflect on their leadership practice in relation to their learning and how they can impact instruction and student learning. The CLGs identified learning targets for their next meeting.</p> <p>School Administration supervisors continued sessions with the 12 new principals. Sessions were held on Finance and Fire Safety. The finance session focused on helping principals understand their responsibilities related to school-based funds and their instructional budget. Effective financial practices were shared by staff from the Finance Department. The Fire Safety session was facilitated by Operations staff and focused on helping principals understand their roles in relation to legislation. Professional development was provided for new principals, vice principals, teacher leaders in the Citadel High Family of Schools on implementing culturally relevant pedagogy through instructional leadership. Participants had an opportunity to develop an understanding of culturally relevant pedagogy as an engagement strategy for all students, examining the critical components as they relate to the teacher appraisal process.</p>
<ul style="list-style-type: none"> <li>● <b>Prepare students for a fulfilling path beyond school</b> <ul style="list-style-type: none"> <li>○ Expand co-op opportunities for high school students.</li>   <li>○ Expand Options and Opportunities to all high schools.</li> </ul> </li> </ul>	<p>Co-op students from the high schools began placements as early as mid-October 2013. This past fall saw an increased commitment from Maritime Forces Atlantic in the number and types of opportunities for students to gain valuable exposure to that work place setting (last year 14, this year 24).</p> <p>At the end of October HRSB hosted a career fair which provided approximately 1,000 students with the opportunity to connect with a wide range of industry partners and post-secondary institutions. The application deadline for the summer Construction Association of Nova Scotia initiative was in December and 55 students have applied for 28 spots.</p> <p>In addition, the Auto Sector Council delivered an information session to 28 students for their summer program; they hope to increase their placements to 28 from the eight of last summer. Forty students participated in World Host training in October which was facilitated by Tourism Industry Association of Nova Scotia. The focus of the workshop was customer service skills.</p> <p>Each of the new Options and Opportunities (O2) schools have had a very busy fall with the introduction of the program. Both Halifax West and Cole Harbour have cohorts of 20 while Duncan MacMillan and Musquodoboit Rural High</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Expand the Advanced Placement program.</li>   <li>○ Review credit recovery models to formalize delivery.</li>   <li>○ Involve staff in update of Department of Education and early Childhood Development grade 9 curricula.</li> </ul>	<p>School are working with groups of 15 and 16. The staff continues to work with their counterparts and board personnel to support a successful delivery of O2 in their schools.</p> <p>Lockview High School has been selected as an Advanced Placement site for the 2014-2015 school year.</p> <p>Dartmouth High is planning the expansion of Advanced Placement course offerings for the 2014-2015 school year.</p> <p>Draft Credit Recovery/Rescue Guidelines have been created. There is also an accompanying Credit Recovery powerpoint presentation and a document titled <i>Important Points to Remember</i>. These documents will be circulated to all high schools early in the new year.</p> <p>Each Board was asked to identify a junior high school to participate in a 3 week interdisciplinary unit pilot next school year. This is part of the grade 9 curriculum review. Rocky Lake Junior High will be the HRSB site.</p>
<b><u>Business Plan Goal</u></b>	
<b>2. To maximize exemplary teaching practices to support high quality instruction.</b>	
<ul style="list-style-type: none"> <li>• <b>Create a common understanding of exemplary and innovative teaching practices through professional development grounded in research</b> <ul style="list-style-type: none"> <li>○ Support teachers in the understanding and implementation of curriculum alignment (Curriculum, instruction and assessment)</li> </ul> </li> </ul>	<p>At the request of schools, site-based support was provided in the areas of classroom assessment, evaluation/grading and reporting. This support emphasized the importance of aligning curriculum, assessment, evaluation and reporting practices. This support was provided to 21 elementary schools, 10 junior high schools and one high school, as well as math and literacy coaches. These professional development sessions were also requested and offered to the new teacher cohorts (one full day for junior high and a 1.5 hour session for elementary).</p> <p>All P-3 English and French Immersion teachers and one administrator from each site participated in a site based professional development day focused on strengthening writing assessment and instructional practices. To ensure the professional development met the needs of all teachers, board staff created a variety of professional development sessions and posted them to a Moodle site. School sites then designed their own day based on teacher experience and learning needs.</p> <p>A professional development day was provided to grade 7-9 English language arts, French language arts and resource teachers who requested additional professional development. The session focused on conferring within a workshop model with an emphasis on teacher language to align curriculum, instruction and assessment.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Implement math curriculum in grades P-3 and grade 10.</li> </ul>	<p>The central office mathematics team and the Department of Education and Early Childhood Development (EECD) prepared the first day of professional development to support teachers with the implementation of the revised grades 4-6 mathematics curriculum which will start in September, 2014. A lead team of classroom teachers and mathematics coaches provided input and planned the professional development. All grade 4-6 classroom teachers, resource teachers and an administrator attended this professional development which was held during the November professional development days.</p> <p>As part of the continuous support during the implementation of the revised P-3 mathematics curriculum, all resource teachers in grades P-6 attended one day of professional development in mathematics. This day was planned and delivered by the central mathematics team with support from the program planning specialists.</p> <p>Based on feedback from classroom teachers, administrators, and mathematics coaches, professional development was developed to support teachers of combined grades during the implementation of the P-3 mathematics curriculum. A session was held with a focus group consisting of classroom teachers and coaches, to assist in planning this professional development. All teachers in combined classes (P-3/4) were invited to attend one day of professional development. The response was very positive and participants requested an additional day in March.</p> <p>All grade 3 French Immersion mathematics teachers received a day of professional development coordinated by the province.</p> <p>Central office mathematics team provided site based professional development to P-3 classroom teachers and administration who required additional support. This support consisted of one on one consultation, small group support, P-3 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 how to explain curriculum changes to parents.</p> <p>The central office mathematics team continues to ensure teachers have the necessary documents and resources needed to effectively implement the curriculum by identifying missing resources and supplying the resources when possible.</p> <p>Mathematics coaches continued to provide in-class support for teachers with the implementation of the P-3 curriculum.</p> <p>The central office mathematics team has collected feedback from teachers in terms of their professional development needs. Using this information, planning was started for a conference style professional development day that will be held during the upcoming February professional development days.</p> <p>As part of the continuous support during the implementation of the revised grade 10 mathematics curricula, feedback was received from two different sources: a focus group consisting of grade 10 mathematics teachers was assembled to discuss their professional development needs, and mathematics</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Support secondary teachers to expand pedagogical strategies to explore outcomes with wireless network.</li> </ul>	<p>department heads were brought in to provide feedback on the implementation to date and to plan for future professional development based on the needs at their sites. Based on this feedback, planning for the professional development day for all grade 10-12 mathematics teachers will be held during the upcoming February professional development days.</p> <p>Support is being provided to grade 10 mathematics teachers upon request.</p> <p>Teachers teaching Mathematics 10 in French Immersion were brought in for professional development coordinated by the province.</p> <p>In November, all junior high teachers and administrators attended a full day conference entitled <i>Innovation in Teaching and Learning</i>. Conference attendees participated in a key note focusing on the “bring your own device” model and had the option to select from 32 different sessions which focused on integrating technology, engaging our learners and exemplary teaching practices. Feedback was collected from all participants and individual responses for next steps were provided. Sessions in response to this feedback have been developed.</p> <p>Technology integration leaders provided professional learning in technology integration to grade 7 teachers.</p> <p>Sixty-seven HRSB students have enrolled in Nova Scotia Virtual School (NSVS) courses for the second semester.</p>
<ul style="list-style-type: none"> <li>● <b>Increase the cultural proficiency of teachers and administrators</b> <ul style="list-style-type: none"> <li>○ Develop and administer a needs assessment for teachers and administrators on cultural proficiency.</li> <li>○ Analyze data collected on needs assessment.</li> </ul> </li> </ul>	<p>Work continues on refining the needs assessment tool with an expected roll out date in Spring 2014.</p> <p>The data will be analyzed once it has been collected.</p>
<ul style="list-style-type: none"> <li>● <b>Emphasize exemplary teaching in the teacher appraisal process</b> <ul style="list-style-type: none"> <li>○ Assist principals to connect evaluation to high quality teaching.</li> </ul> </li> </ul>	<p>Human Resource staff will meet with principals on April 10 to lay the groundwork for making teacher evaluation more effective.</p>
<ul style="list-style-type: none"> <li>● <b>Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student</b> <ul style="list-style-type: none"> <li>○ Support schools to create effective Professional Learning Communities focussed on developing exemplary teaching practices in support of student learning.</li> </ul> </li> </ul>	<p>Superintendent's meetings continue to focus on helping school administrators schedule collaborative time within the instructional day. Data analysis is ongoing and will be used to determine where additional resources will be necessary to reach the goal.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<b><u>Business Plan Goal</u></b>	
<b>3. To achieve equitable learning opportunities for all students.</b>	
<ul style="list-style-type: none"> <li>• <b>Develop a common understanding of the breadth and depth of diversity within our school system and address any policy implications</b> <ul style="list-style-type: none"> <li>○ Develop a diversity services plan.</li> <li>○ Review and update initiatives of the Diversity Management Committee related to the Employment Systems Review.</li> <li>○ Review policy recommendations of the Diversity Management Committee and implement recommendations as policies are updated.</li> </ul> </li> </ul>	<p>The draft plan will be reviewed by senior staff in February.</p> <p>Outstanding items have been addressed. Re-establishment of the team will be determined during a future review of the <i>Diversity Management Policy</i>.</p> <p>New and revised policies continue to be reviewed against the recommendations from the former Diversity Committee.</p>
<ul style="list-style-type: none"> <li>• <b>Establish systems and processes to analyze and report student achievement data for identified groups</b> <ul style="list-style-type: none"> <li>○ Continue to promote student self-identification.</li> <li>○ Merge self-identification data with the student achievement data and complete analysis and interpretation.</li> <li>○ Develop Communication plan to report findings.</li> <li>○ Create a common understanding of supporting students to complete high school within an established timeline. Identify data sources to track data.</li> </ul> </li> </ul>	<p>Throughout the fall, schools continued to focus on self-identification initiatives within their sites. December data revealed that 74% of primary students had self-identified. This was a significant increase from the 44% reported in September.</p> <p>By the end of December, 75% of our students had self-identified. School Administration Supervisors are focusing on supporting principals whose schools have not increased the number of students self-identifying.</p> <p>Program has received results for the following assessments:</p> <ul style="list-style-type: none"> <li>• the HRSB Literacy Assessment in Grade 2</li> <li>• the provincial Reading and Writing in Grade 3</li> <li>• Reading, Writing and Mathematics in Grade 6</li> <li>• Reading, Writing and Mathematics in Grade 8</li> </ul> <p>Staff began working to organize and interpret the data.</p> <p>Reports are being developed and will be shared over the next quarter in a variety of ways.</p> <p>The Facilitator of Staffing and Resources is collaborating with the Student Information System Technology Support Specialist to develop a plan to obtain data related to high school completion.</p>



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>• <b>Continue to recruit and retain staff to reflect the diversity of the student population</b> <ul style="list-style-type: none"> <li>○ Facilitate and support a Provincial Task Force regarding the hiring of Aboriginal and African-Nova Scotian teachers.</li> <li>○ Promote the use of all equity hiring tools in the four collective agreements.</li> <li>○ Promote the self-identification of employees.</li> <li>○ Identify strategies that will support the retention of diverse staff.</li> </ul> </li> </ul>	<p>The Task Force met on November 7. It was agreed that material would be shared amongst members including the history of Aboriginal and African Nova Scotian education and the current barriers and successes for universities and school boards. The meeting was well attended and the membership grew following the meeting. Four universities, eight school boards, the Department of Education and Early Childhood Development, and four Aboriginal and African Nova Scotian educational organizations are participating, with the potential for some expansion. The next three meetings are scheduled for January 15, February 26 and March 26, 2014.</p> <p>For the 2014-15 school year staffing process, the equity article of the NSTU Local Agreement (10.18) will be fully applied with emphasis on Aboriginal and African Nova Scotian teachers. The selected equity teachers will have priority over all other term teachers. Optimizing the equity articles from other collective agreements will be further explored in a meeting of HR Managers on February 4.</p> <p>A plan will be developed at a future meeting on January 29.</p> <p>Human Resource staff will be generating a report to assess turnover rates for employees who have self-identified. A template for an exit interview will be developed. In light of a recent survey of exiting educational program assistants (EPAs) there will be a proposal to create an EPA casual pool to retain casuals who work frequently – preference will be given to those who self-identify.</p>
<ul style="list-style-type: none"> <li>• <b>Improve technology and transportation infrastructure to support broader access to programming</b> <ul style="list-style-type: none"> <li>○ Review student transportation contract and current practices to seek opportunities for alternative delivery of service. (e.g., rural schools).</li> </ul> </li> </ul>	<p>Other NS School Boards Transportation Coordinators have been queried on alternate transportation models and agreements have been obtained for review.</p> <p>NS Motor Carrier Division has confirmed that use of passenger vans with limited seating is permitted. Opportunities for application and impact to be determined.</p> <p>Private service has been investigated in one rural area of HRSB but service is limited to students aged 15 and older. This service is used for some team sport transportation.</p> <p>The discounted school board rate for student bus passes increased from \$45 to \$50 per month per student. This is still much lower than the \$70 student monthly bus pass rate and the \$58 child's pass. Citadel High is the only high school relying solely on Metro Transit for regular bus service to students. Staff is assessing potential benefits of expanding Metro Transit ridership to other high schools.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Audit transportation routing.</li>   <li>○ Support the expansion of wireless networks in junior high and senior high schools.</li>   <li>○ Continue to implement technology upgrades for increased wireless access.</li> </ul>	<p>Stock has completed the analysis for Millwood High and Sackville High families of schools to report on the impact of additional bussing requirements with two school closures scheduled for July 2014. A report will be presented to Transition Committees in January and February 2014.</p> <p>The Student Transportation Administrator is able to monitor and assess details of bus routes established by Stock using routing software. Courtesy bussing has allowed for improved access by students.</p> <p>Wireless installation has been completed at 38 of the 39 junior high schools and the remaining school is scheduled to have installation completed by March 31, 2014.</p> <p>Thirty seven junior high schools have had installation upgrades completed and the remainder will be completed as planned by March 31, 2014.</p>
<ul style="list-style-type: none"> <li>● <b>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.</b></li>   <li>○ Develop an implementation plan for recommendations in the <i>Nova Scotia Anti-bullying Action Plan</i>.</li>               <li>○ Develop reports in PowerSchool to support monitoring learning environments and to support strategies for improvement.</li>   <li>○ Support and expand the number of schools implementing Restorative Approaches.</li> </ul>	<p>The Safe Schools Committee response to the recommendations from the Nova Scotia Anti-Bullying Action Plan focused this quarter on supporting professional development related to social/emotional learning that addresses bullying and cyber bullying.</p> <p>A cohort of 25 elementary schools (rural, urban, suburban) was selected by School Administration for participation in a new social emotional learning curriculum, <i>Caring School Community Program</i>. The funding for this program was a result of a grant from the Department of Education and Early Childhood Development and an internal grant from Health Promotion, Program Department. Two professional development sessions have been held in support of implementation of this <i>Caring School Community Program</i>.</p> <p>A <i>Safe and Caring Schools</i> conference was held in November. Principals, guidance counselors and two teachers from all junior and senior high schools attended a full day session on social/emotional learning. The focus of this conference was to provide the participants with an opportunity to attend sessions to promote awareness of such issues as bullying, culture proficiency, digital citizenship, data collection and school climate. In addition, the Safe School Consultant provided sessions on cyberbullying on three different bus cluster professional development days for junior high staff.</p> <p>Board staff continues to work with the Department of Education and Early Childhood Development (EECD) staff to create new reports within PowerSchool. EECD has struck a committee to review the current Code of Conduct. The development of a revised code will influence the incident tracking reports.</p> <p>The principal and a teacher from 25 elementary schools participated in a restorative approach foundational concepts workshop. In addition, each of these teachers also received restorative circle training. Oxford School and</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
	Herring Cove Junior High each had a cohort of students and teachers trained in student led conferences reflecting the core principles of a restorative approach.
<b><u>Business Plan Goal</u></b>	
<b>4. To build engagement, support and confidence in HRSB.</b>	
<ul style="list-style-type: none"> <li>• <b>Identify and implement best practices for community engagement at both the board and school levels</b> <ul style="list-style-type: none"> <li>○ Research best practices for community engagement at the board level.</li> <li>○ Review existing policies regarding community engagement and make necessary revisions.</li> </ul> </li> </ul>	<p>Senior staff has met to review findings of best practice research by Corporate Secretary. Some methodologies identified through this exercise have been recommended for implementation with the roll out of the next Boundary Review process, which is starting January, 2014.</p> <p>The Coordinator, Diversity Management is working with the Boundary Review planning team in development of strategies for community engagement and delivery of community engagement sessions.</p> <p>The Superintendent, Corporate Secretary and Planner attended a professional development session, hosted by the Nova Scotia School Boards Association, on community engagement on October 17 and 18.</p> <p>A Boundary Review Policy is under development and will include specific procedures regarding communication and community engagement.</p> <p>Presentation to senior staff by the Corporate Secretary took place on December 2, 2013. This session provided an overview of “best practices” for means of engaging community and provided an opportunity to reflect on ways to incorporate these strategies into future engagement opportunities.</p> <p>Operations Services and Board Services have developed a new community engagement strategy for upcoming School Boundary Reviews.</p> <p>Policy Development and Review Committee is ensuring that community engagement is considered during the development or revision of all policies.</p>
<ul style="list-style-type: none"> <li>• <b>Create protocols for proactive, open and timely internal and external communication</b> <ul style="list-style-type: none"> <li>○ Identify means of communications available to external audiences (parents/guardians and community partners) and develop a plan to promote these tools.</li> </ul> </li> </ul>	<p>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.</p> <p>Tools the HRSB is currently using to communicate with parents/guardians and community partners are:</p> <ul style="list-style-type: none"> <li>• Twitter – Approximately 9,900 Twitter followers and 80 schools using twitter (<i>as of December 31</i>)</li> </ul>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>○ Review existing communications policy and make necessary revisions.</li>   <li>○ Develop and implement a social media protocol. Review and revise Acceptable Use Policy (add social media).</li>   <li>○ Develop a policy management plan for the review of all HRSB policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Text message and e-mail – Approximately 33,000 e-mail addresses and phone numbers are subscribers within the HRSB notification system (<i>as of December 31</i>)</li> <li>• HRSB website (<i>Apr. 1 – Dec. 31</i>) <ul style="list-style-type: none"> <li>○ 4,709,189 total hits to <a href="http://www.hrsb.ca">www.hrsb.ca</a></li> <li>○ Unique page views: 3,414,529</li> <li>○ Unique visitors: 677,193</li> <li>○ Top 6 pages viewed: <ol style="list-style-type: none"> <li>1. Home page: 2,154,220</li> <li>2. Staff page: 702,687</li> <li>3. Employment: 215,729</li> <li>4. Job postings: 188,013</li> <li>5. Calendars: 98,621</li> <li>6. Home address look up: 69,810</li> </ol> </li> </ul> </li> </ul> <p>The Coordinator, Communications and Communications Officer have reviewed communications policies from other jurisdictions. The current policy is being reformatted into the new policy format and a consultation process with various partners is being planned.</p> <p>The Coordinator of Communications has started a literature review of existing school board social media policies and practices. Work on developing a protocol will commence in the spring.</p> <p>A timeline for approving revisions to the provincial <i>Acceptable Use Policy (AUP)</i> has not been established. If a new AUP is approved by the Department of Education and Early Childhood Development, revisions will be incorporated.</p> <p>A revised policy management plan will be reviewed by the Policy Development and Review Committee at its February meeting. This committee will be responsible for implementing the policy management plan through revisions, development and review of HRSB policies.</p>
<ul style="list-style-type: none"> <li>• <b>Nurture strong relationships with the Department of Education and Early Childhood Development, HRM and Other community partners</b> <ul style="list-style-type: none"> <li>○ Governing Board fosters relationships with Department of Education and Early Childhood Development, HRM and community partners based on open, honest and respectful communication.</li>   <li>○ Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.</li> </ul> </li> </ul>	<p>The Governing Board continues to foster strong relationships with the Department of Education and Early Childhood Development, HRM and other community partners through joint meetings, special events and ongoing involvement throughout the communities they serve. The Governing Board continues to have involvement with the Nova Scotia School Board Association (NSSBA). The Board Chair has met with the Mayor of HRM, the Minister of Education and Early Childhood Development, and the Premier.</p> <p>The Governing Board continues to work with the NSSBA and promotes the HRSB through meetings and professional development sessions with this organization. Individual Governing Board members also promote the HRSB within their communities through meetings and special events.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <li>• <b>Achieve greater efficiency in the management of our facilities</b> <ul style="list-style-type: none"> <li>○ Implement the approved energy management savings proposal (Phase 1).</li> <li>○ Identify opportunities outside of the energy project for additional savings.</li> <li>○ Review and revise Facility Plan for approval by Board.</li> <li>○ Implement SAP Plant Maintenance preventative maintenance processes.</li> </ul> </li> </ul>	<p>There are a total of 32 schools where energy upgrade projects have been initiated and awarded to contractors for completion this fiscal year. The funding allocation for projects to be completed this year has been adjusted to \$7.8 M.</p> <p>The lighting upgrade projects were completed at Alderney Elementary, Dutch Settlement, East St. Margaret's, Harry R. Hamilton and Joseph Giles schools.</p> <p>Feasibility studies commenced in December for consideration of hybrid hot water tanks, and indirect LED lighting for gymnasiums. An audit of vending machines was completed, resulting in 60 vending machine "energymisers" being supplied at no cost. Installation of the vending machine devices is expected to begin in January.</p> <p>Complete utility data from the last three years has been entered into the Utility Direct database. This has permitted better analysis of consumption and cost data and identification of anomalies.</p> <p>The Controls Technician continues to receive training and is spending more time in a support role to troubleshoot school environmental systems. Some schools have had building control components converted from older technology to new digital devices.</p> <p>Staff met with the Governing Board to review the highlights from the Facility Master Plan document. A project list has been established (based on the initial review of the plan) for consideration of business case development and proposal for project submissions to the Department of Education and Early Childhood Development in April 2014.</p> <p>A motion was approved by the Board that supports grade reconfiguration to P-5, 6-8, and 9-12. Community consultation must precede implementation of grade reconfiguration.</p> <p>In November, a boundary review for Park West and Grosvenor-Wentworth Park schools was recommended by staff and approved by the Board.</p> <p>The work to create preventive maintenance orders for building hazard inspections has moved from the test client to production or the live SAP environment. The work orders will be ready for automated distribution to principals in January 2014.</p> <p>The Special Projects Manager is developing facility inspection processes using hand held technology that will permit on site data entry by maintenance personnel and administration during the inspection and maintenance of building systems.</p> <p>The calendar has been created in the SAP production client (live system) that will support development of schedules for preventive maintenance orders.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**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 2014-2015**

**1. To improve student achievement and personal success.**

- Ensure appropriate program planning is in place for every student
  - Analyze and interpret early literacy data to strengthen teacher practice.
  - Implement the internal review of resource programming.
  - Identify and assist schools whose data indicates they require additional support.
  - Review the 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 provincial *Gifted and Talented* guide.
- Ensure an ongoing process to support all schools in their focus on school improvement planning
  - Implement the Continuous School Improvement (CSI) framework for the schools developing their improvement plans.
  - Assist schools in the understanding, establishment, and growth of Professional Learning Communities (PLCs).
  - Support schools to analyze, interpret and use student achievement results.
- Continue to support existing and to develop new instructional leadership skills for administrators
  - Deliver the newly developed instructional leadership program to first group of administrators.
  - 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.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

- Prepare students for a fulfilling path beyond school
  - Expand co-op opportunities for high school students.
  - Monitor success of Options and Opportunities and support schools with implementation and expansion.
  - Expand the Advanced Placement program.
  - Develop formalized credit recovery model(s).
  - Pilot the new Department of Education and Early Childhood Development grade 9 curricula in the selected junior high.
  - Implement additional recommendations of the *Superintendents Alternative High School Task Force Report*, as funding permits.
  - Expand Skilled Trades to an additional high school.

**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 4-6 and grade 11.
  - Support secondary teachers to expand pedagogical strategies to explore outcomes with wireless networks.
  - Support increased use of innovative teaching practices in junior high schools.
- Increase the cultural proficiency of teachers and administrators
  - Administer the needs assessment for teachers and administrators on cultural proficiency. Analyze the data and develop an appropriate action plan.
- Emphasize exemplary teaching in the teacher appraisal process
  - Review the teacher evaluation process in light of Department of Education and Early Childhood Development exemplary teaching practices. (From the CSI Framework – *Best Practices in Instruction and Assessment*)
  - Explore options for procuring a web-based evaluation process.
  - Support School Administrators in using the teacher appraisal process to improve teaching practice.
- Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student
  - Support teachers in the analysis, interpretation and use of classroom data to inform instructional strategies.

**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
  - Review and update the Diversity Management Policy.
  - Review policy recommendations of the former Diversity Management Committee and implement recommendations as policies are updated.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

- Establish systems and processes to analyze and report student achievement data for identified groups
  - Continue to promote student self-identification.
  - Merge self-identification data with student achievement data. Analyze and interpret.
  - Communicate and respond to the most recent findings.
  - Collect and analyze data to track progress in order to support students to complete high school within an established timeline.
  
- Continue to recruit and retain staff to reflect the diversity of the student population
  - Implement the applicable recommendations of the Provincial Task Force regarding the hiring of Aboriginal and African-Nova Scotian teachers.
  - With the appropriate community partners, pursue Aboriginal self-identification amongst HRSB teaching staff.
  - Promote the self-identification of employees.
  - Collect and analyze retention data and implement strategies that will support the retention of diverse staff.
  
- Improve technology and transportation infrastructure to support broader access to programming
  - Develop new Request for Proposal in preparation for student transportation contract tender.
  - Audit transportation routing.
  - Support the expansion of wireless networks in elementary 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.
  - Continue to implement recommendations in the *Nova Scotia Anti-bullying Action Plan*.
  - Develop PowerSchool reports to support the revised Provincial *Code of Conduct*.
  - Support and expand the number of schools implementing Restorative Approaches.
  - Develop and share good digital citizenship strategies to support social, emotional and physical safety.

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

- Identify and implement best practices for community engagement at both the board and school levels
  - Develop professional development and resources to align with guiding principles for community engagement.
  - Develop an annual communications checklist (e.g., Board decisions, school reviews, registration information, school cancellations, school calendars, etc.).
  
- Create protocols for proactive, open and timely internal and external communication
  - Promote preferred tools for external communication.
  - Finalize and implement the revised communications policy.
  - Identify means of communications available to internal audiences (HRSB staff) and develop a plan to promote these tools.



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

- Develop a social media protocol.
  - Implement the policy management plan for the review of all HRSB policies.
  - Implement a process to redesign the current HRSB website.
  - Research options to standardize school websites and redesign the myHRSB intranet.
- 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.
    - Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.
    - Renew the Supplementary Fund Agreement with HRM.
  - Achieve greater efficiency in the management of our facilities
    - Continue to implement the energy upgrade project (Phase 2).
    - Identify opportunities outside of the energy project for additional savings. Implement as funding allows.
    - Prepare annual Capital Construction plan.

**PERFORMANCE MEASURES**

**Goal 1: To improve student achievement and personal success.**

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
% of grade 1 students who received Early Literacy Support and met classroom year end benchmarks.	To increase annually the percentage of grade 1 students who received Early Literacy Support and met classroom year end reading benchmarks.	The baseline year is 2011-12, <b>57%</b> (577 students) of the 1,006 students met year end classroom reading benchmarks.	<b>Target Not Achieved:</b>  <b>For 2012-13, 47% (533 students) of the 1,138 students met year end classroom reading benchmarks.</b>
% of grade 2 students who received Early Literacy Support in grade 1 and met the HRSB grade 2 Literacy Assessment benchmark for reading.	To increase annually the percentage of grade 2 students who received Early Literacy Support in grade 1 and met the HRSB grade 2 Literacy Assessment reading benchmark.	The baseline year is the 2012-13 results for the HRSB grade 2 Literacy Assessment. <b>31%</b> (301) of the 974 students who received Early Literacy Support in grade 1 met the <b>revised</b> HRSB grade 2 Literacy Assessment benchmark for reading.	<b>Target Achieved:</b>  <b>For 2013-14, 35% (380 students) of the 1,072 students who received Early Literacy Support in grade 1 met the HRSB grade 2 Literacy Assessment benchmark for reading.</b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
<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 is the June 2009 results.</p> <p>In 2009 the average difference between high school Mathematics 12 class marks and the Nova Scotia Mathematics 12 Examination marks was 20.8 points.</p> <p>In 2009 the average difference between high school Advanced Mathematics 12 class marks and the Nova Scotia Advanced Mathematics 12 Examination marks was 18.3 points.</p>	<p><b>Target Not Achieved:</b></p> <p><b>The average difference between high school Mathematics 12 class marks and the Nova Scotia Mathematics 12 Examination marks was 19.2 points. The gap narrowed by 7.7% compared to 2009.</b></p> <p><b>Target Achieved:</b></p> <p><b>The average difference between high school Advanced Mathematics 12 class marks and the Nova Scotia Advanced Mathematics 12 Examination marks was 12.2 points. The gap narrowed by 33.3% compared to 2009.</b></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 3,864. Of that number, 3,421 or 88.5% graduated within three years.</p>	<p><b>Target Not Achieved:</b></p> <p><b>The total number of students graduating is 3,703. Of that number, 3,338 or 90.1% graduated within three years.</b></p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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

PERFORMANCE MEASURES			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
% of teachers in grades P-3 who have successfully implemented the new mathematics curriculum.	<b>100%</b> of teachers in grades P-3 who have successfully implemented the new mathematics curriculum in the 2013- 2014 school year.	The baseline year is 2012-2013 at 0% of mathematics teachers in grades P-3 teaching the new mathematics curriculum.	Pending

**Goal 3: To achieve equitable learning opportunities for all students.**

PERFORMANCE MEASURES			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
An increased number of students will be enrolled in IB, AP, Skilled Trades and O2.	To increase the number of students in IB and AP by September 30, 2015.	In September of 2012 there were 694 (IB 450) students enrolled in IB and AP.	Pending
	To increase the number of students in Skilled Trades and O2 by September 30, 2015.	In September of 2012 there were 693 (O2 523) students enrolled in Skilled Trades and O2.	Pending
Improve technology infrastructure to support broader access to programming:  % of schools with wireless infrastructure	Install Wireless Infrastructure in all HRSB schools by the end of the 2015-2016 school year.	At the end of 2012-2013, 22% of HRSB schools have a complete wireless infrastructure.	Pending
Number of policies that include consideration of the Diversity Management Committee recommendations	By June 2016, 100% of the recommended changes to policies are implemented as these policies are reviewed.	4 of the 30 policies with recommended changes have been implemented as of 2012-13	Pending
Percentage of school based staff who received professional development that supports diversity management	25% of school based staff by June 2014, with 100% by June 2016	100% of principals have received Cultural Proficiency training.	Pending

**Goal 4: To build engagement, support, and confidence in HRSB.**

PERFORMANCE MEASURES			
Performance Measures	Target & Reporting Year	Baseline Data and Year	Performance
An increased percentage of parents/guardians feeling satisfied with the quality of their children's education.	To increase by 1% the percentage of parents/guardians who respond "always" or "usually" to the question: <i>do you feel your child is receiving a quality</i>	Baseline data is the percentage of parents/guardians who respond "always" or "usually" to the question: <i>do you feel your child is</i>	Pending

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
	<i>education?</i> in the 2014-2015 Getting to Great Survey	<i>receiving a quality education?</i> in the 2012-2013 Getting to Great Survey: <ul style="list-style-type: none"> <li>• P-6 Parent/Guardians (N=4386): 83%</li> <li>• 7-9 Parent/Guardians (N=1506): 72%</li> <li>• 10-12 Parent/Guardians (N=1207): 72%</li> </ul>	
A significant increase in the number of parents and community members accessing HRSB's publications or communications tools	To increase visitors to <a href="http://www.hrsb.ca">www.hrsb.ca</a> by 1% for the period April 1 – May 1, 2016.  To increase by 2% the number of unique visitors to the Superintendent's Annual Report in the 30 days following its release.  To increase the number of Twitter followers to HRSB_Official to 10,000 by May 1, 2016	Baseline data will be the number of visitors to <a href="http://www.hrsb.ca">www.hrsb.ca</a> from April 1 – May 1, 2013. (Total visits: 235,978 Unique visits: 106,238)  Baseline data will be the number of unique visitors to the Superintendent's Annual Report in the 30 days following its release November 28, 2012. (7042 page loads, 2506 unique visits, 2316 first time visits)  Baseline data will be the number of Twitter followers to HRSB_Official as of May 1, 2013 (6892 followers).	Pending  <b>Target Achieved:</b>  <b>There were 2,836 unique visitors to the Superintendent's Annual Report in the 30 days following its release.</b>  <b>Target Achieved:</b>  <b>As of January 31, 2014, the HRSB had 10,980 followers.</b>
Broader community engagement through the adoption of best practices	To maintain the percentage of parents/guardians who respond "yes" to the statement: <i>my child's school invites parent/guardian and community involvement</i> in the 2014-2015 Getting to Great Survey.	Baseline data will be the percentage of parents/guardians who respond "yes" to the statement: <i>my child's school invites parent/guardian and community involvement</i> in the 2012-2013 Getting to Great Survey. <ul style="list-style-type: none"> <li>• P-6 Parent/Guardians (N= 4267): 95%</li> <li>• 7-9 Parent/Guardians (N= 1441): 84%</li> <li>• 10-12 Parent/Guardians (N= 1134): 81%</li> </ul>	Pending

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
Achieve greater efficiency in the management of our facilities.  % energy consumption reduction and dollar value of reduction	Reduce energy consumption by 2964 GigaJoules by 2014-15. (This currently represents 0.75% of energy used by HRSB.)	2012-13 base year for energy consumption:  396,328 GJ	

**2012-2013 Goal: To continue to improve school safety.**

<b>PERFORMANCE MEASURES – 2012-2013 Goals</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
Fewer workplace injuries and less work time lost due to workplace injuries:  # of weeks of lost time due to workplace injuries	The target will be to reduce work time lost due to workplace injuries by 10% by 2012-13	Baseline data will be data from the 2009-10 school year  <b>There were 614.8 weeks of lost time due to workplace injuries (155.3 teacher, 459.5 WCB).</b>	<b>Target Not Achieved:</b>  <b>There were 757.2 weeks of lost time due to workplace injuries (209.1 teacher, 548.1 WCB).</b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**FINANCE AND OPERATIONS**

**A. KEY FINANCIAL INDICATORS**

**GENERAL FUND**

	<b>2012-2013 ACTUAL</b>	<b>2013-2014 FORECASTED*</b>	<b>2014-2015 BUDGET</b>
<b><u>REVENUE</u></b>			
Province of Nova Scotia	\$284,699,589	\$284,315,800	
Halifax Regional Municipality	106,256,000	113,875,200	
Government of Canada	2,683,409	2,652,100	
Board Generated Revenues	12,631,590	13,195,000	
<b>TOTAL REVENUE</b>	<b>\$406,270,588</b>	<b>\$414,038,100</b>	
<b><u>EXPENDITURES</u></b>			
<b>SCHOOL ADMINISTRATION</b>			
Salaries – Teachers	\$234,201,820	\$243,147,000	
Salaries – Non-teachers	29,051,761	29,833,100	
Benefits	29,932,564	23,645,200	
Student Services	79,915	75,900	
Program Support Resources	8,719,326	7,861,400	
Administration	51,660	46,200	
Professional Development	47,778	125,000	
International Services	2,200,307	2,256,000	
Summer School	26,215	27,900	
Adult and Community Education	351,592	420,600	
<b>TOTAL – SCHOOL ADMINISTRATION</b>	<b>\$304,662,938</b>	<b>\$307,438,300</b>	
<b>PROGRAM</b>			
Salaries – Teachers	\$8,741,191	\$8,761,400	
Salaries – Non-teachers	473,842	485,300	
Benefits	644,753	689,800	
Special Education & Student Support	2,079,155	2,313,900	
Program Support Resources	3,590,347	6,097,300	
Administration	89,572	72,000	
Professional Development	1,314,886	1,961,200	
<b>TOTAL – PROGRAM</b>	<b>\$16,933,746</b>	<b>\$20,380,900</b>	
<b>BOARD SERVICES</b>			
Board Governance	\$250,401	\$275,500	
Board Services	1,502,920	1,276,600	
<b>TOTAL – BOARD SERVICES</b>	<b>\$1,753,321</b>	<b>\$1,552,100</b>	

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

	<b>2012-2013 ACTUAL</b>	<b>2013-2014 FORECASTED*</b>	<b>2014-2015 BUDGET</b>
<b>OPERATIONS SERVICES</b>			
Administration	\$2,310,311	\$2,316,200	
Custodial Services	21,165,073	21,412,800	
Maintenance Services	7,209,672	7,410,900	
Plant Operations	14,387,225	15,147,000	
Capital Projects	2,742,529	1,623,800	
Student Transportation	17,501,098	17,992,500	
Technology Services	3,601,541	4,837,100	
Facilities Rental	528,064	476,500	
<b>TOTAL – OPERATIONS SERVICES</b>	<b>\$69,445,513</b>	<b>\$71,216,800</b>	
<b>FINANCIAL SERVICES</b>			
Administration	\$2,400,159	\$2,396,200	
EXCEL – Before & After School Program	4,472,921	5,264,100	
Adult EAL	2,109,454	2,105,600	
<b>TOTAL – FINANCIAL SERVICES</b>	<b>\$8,982,534</b>	<b>\$9,765,900</b>	
<b>HUMAN RESOURCES SERVICES</b>			
Administration	\$2,108,105	\$2,195,000	
Staff Development	2,079,059	2,085,600	
<b>TOTAL – HUMAN RESOURCE SERVICES</b>	<b>\$4,187,164</b>	<b>\$4,280,600</b>	
<b>TOTAL – EXPENDITURES</b>	<b>\$405,965,216</b>	<b>\$414,634,600</b>	
<b>EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES</b>	<b>\$305,372</b>	<b>(\$596,500)</b>	
<b>OPENING ACCUMULATED SURPLUS</b>	<b>\$15,236,632</b>	<b>\$16,073,805</b>	
<b>CLOSING ACCUMULATED SURPLUS</b>	<b>\$16,073,805</b>	<b>\$15,477,305</b>	
<b>Designation of Accumulated Surplus:</b>			
General Fund – Unrestricted	\$2,156,559	\$2,160,959	
General Fund – Program Resources	323,663	323,663	
General Fund – Capital Amortization	8,187,165	7,586,265	
School Based Funds	5,406,418	5,406,418	

\* Forecast Based on December 31, 2013 Financial Results

**Note** - The expenditure numbers in 2012-2013 and 2013-2014 exclude school generated funds transactions. For more detail, refer to the audited financial statements on the board's web site at [www.hrsb.ca](http://www.hrsb.ca).

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**B. COST PRESSURES**

The following information outlines the major cost pressures of the HRSB for the 2014-2015 fiscal year.

**Teachers' Salaries and Benefits**

Teachers' salaries and benefits comprise the largest portion of the board's budget. A new provincial collective agreement was reached, effective August 1, 2012 through to July 31, 2015. The budget includes a 3% increase effective August 1, 2014. The pay rate for substitute teachers will increase by 3.0% as well, effective August 1, 2014.

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 2014-2015 will amount to almost \$3.9 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 2014-2015 at an average value of \$7,100. This results in an annual cost pressure of almost \$1.5 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 3.1%. 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, salaries for teachers' replacements are typically lower on the salary scale. With about 100 retirements estimated in 2014, salary expenditures in the fiscal year 2014-2015 may be reduced by almost \$1.6 million.

**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 current CUPE agreement expires July 31, 2014. The budget includes an estimated increase effective August 1, 2014. The current NSGEU agreement includes a 2.5% increase effective October 1, 2014. The NSUPE agreement includes a 3.0% increase effective August 1, 2014. The PEG salary scales expired on March 31, 2014. The Governing Board has not yet approved any increase for PEG effective April 1, 2014. The cost pressure for the Board for the increases for these employee groups will be in the area of \$1.6 million for the 2014-2015 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.



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

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 2% increase in 2013-2014 effective August 1, 2013, to acknowledge the permanent assignment these employees have throughout the school year. EXCEL Head Instructors 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 3.4%. The contribution rate for the pension plan for non-teachers has increased by 10.36% of salary to 11.96%, resulting in an increase to pension costs of 15.4%. Along with these increases, the employer cost of contributing to the pension plan and Long Term Disability plan 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 2014, as well as the full year impact of the September 2013 increase. This results in an increase of approximately \$0.45 million over the budget in 2014-2015.

### **Operations**

Costs continue to increase for operating and maintaining our school and office buildings. Heating oil prices have risen substantially during the winter of 2013-2014, more than 8% from January 2012 to January 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 is expected to increase by approximately 3%.

### **Summary**

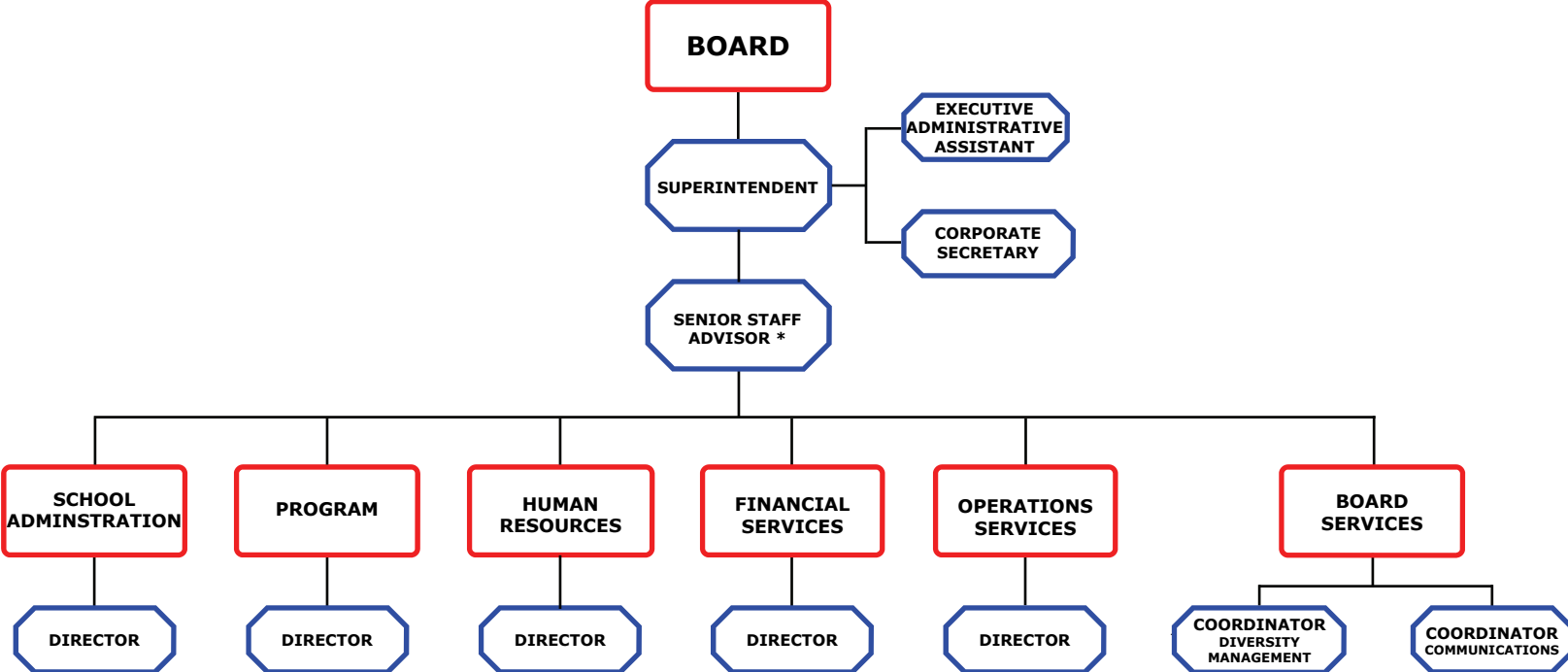
With about 83% of the Board's budget comprising salaries and benefits, the main cost pressures for 2014-2015 are in these areas. As noted, expenditures continue to increase each year, often in areas uncontrollable by the Board. The Board's revenue is determined by the Provincial Government and expenditures 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.



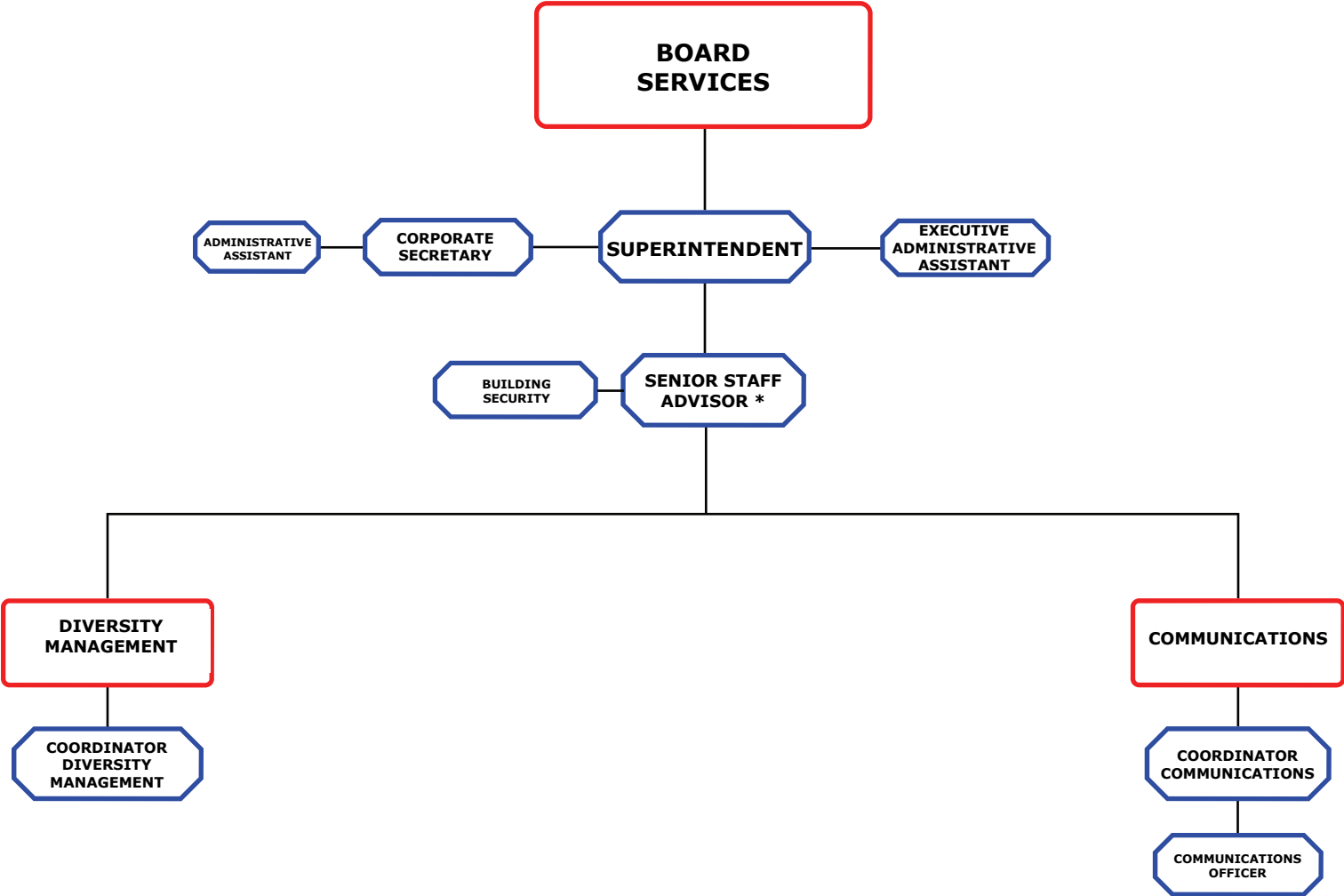
Halifax Regional  
School Board

# Organizational Structure February 2014

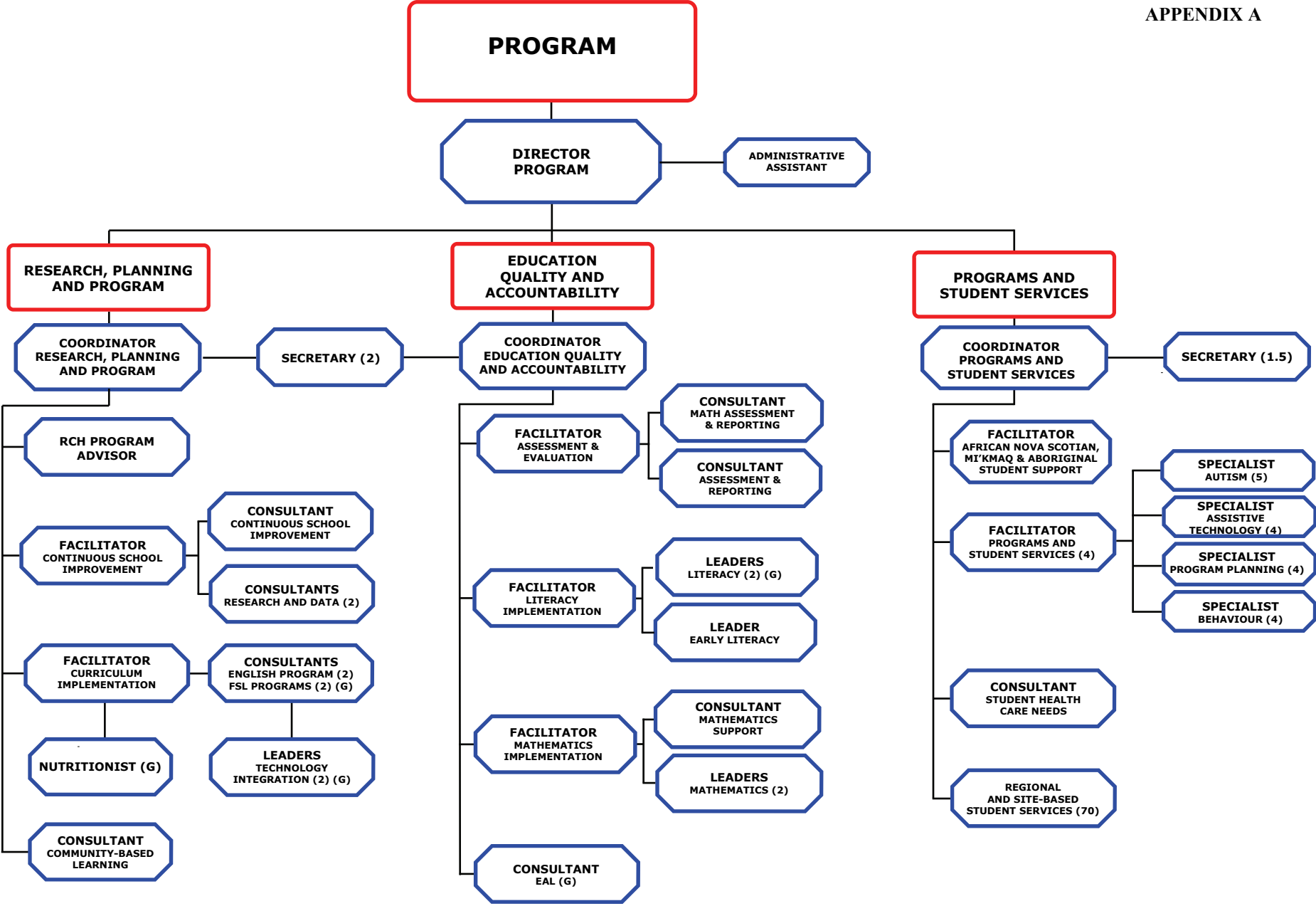
*February 1, 2014*



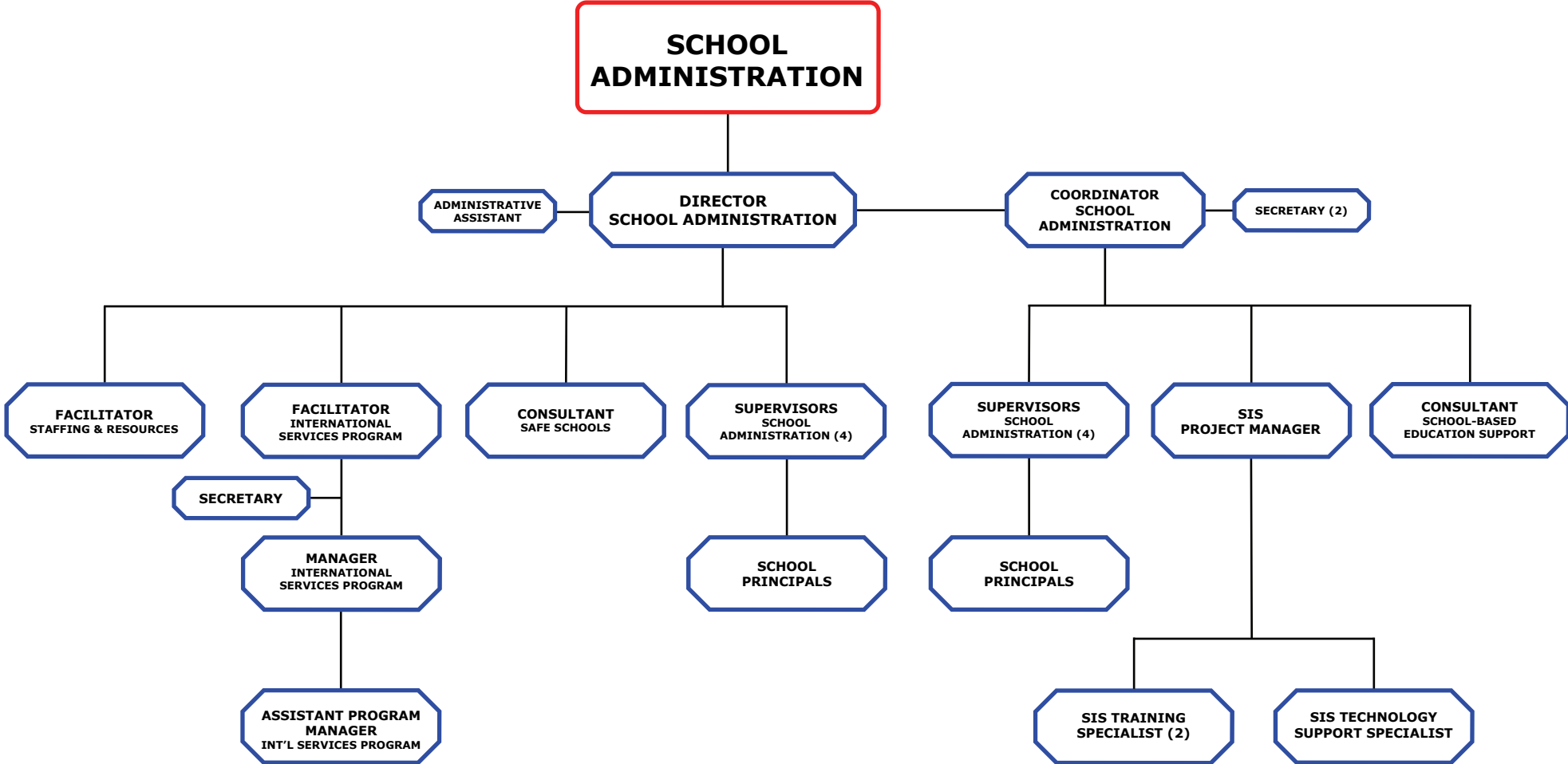
*\* For reporting purposes, the Directors and the Coordinators of Communications and Diversity Management report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Directors and Coordinators, and in the absence of the Superintendent fulfills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

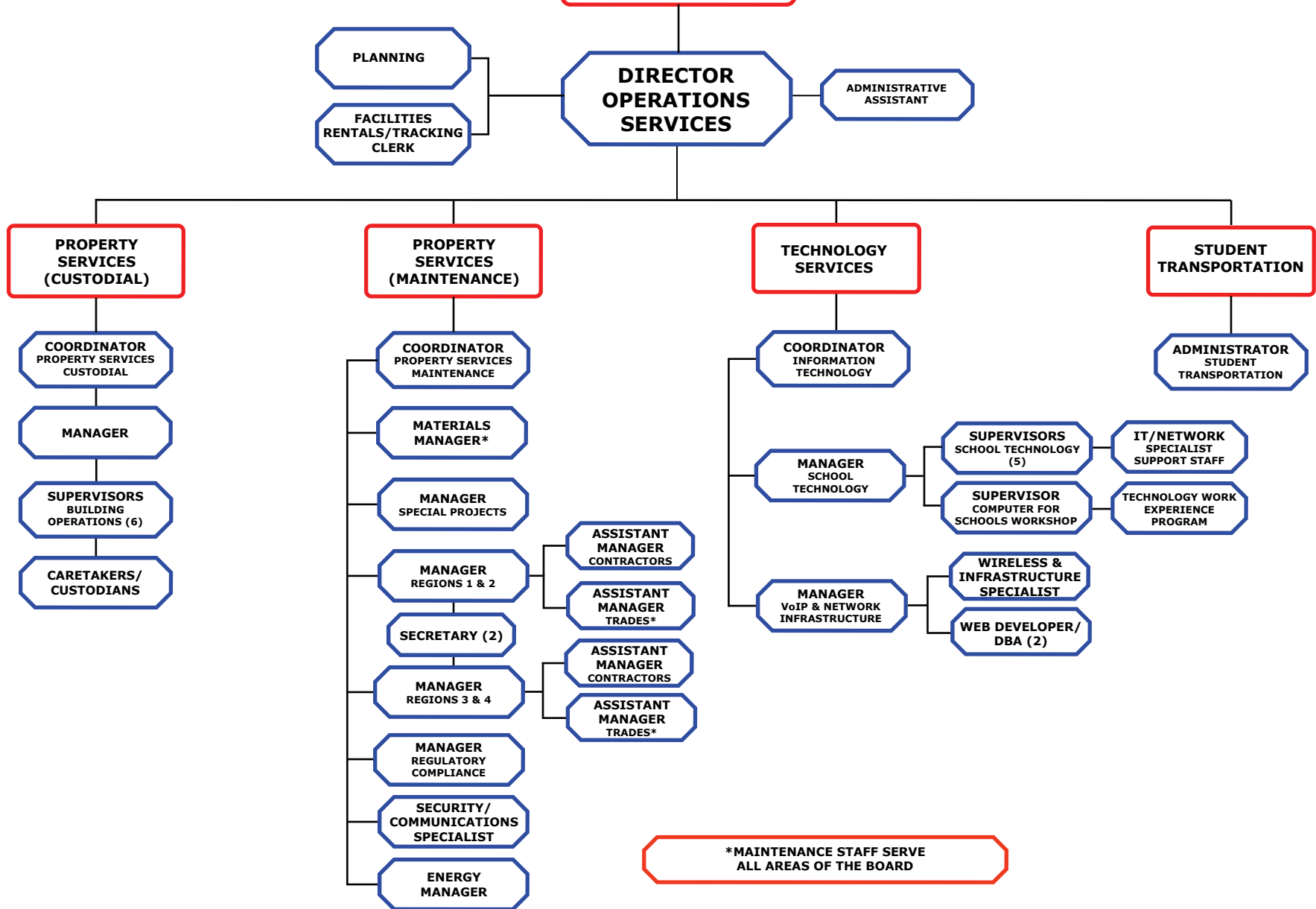


G—Government Grant

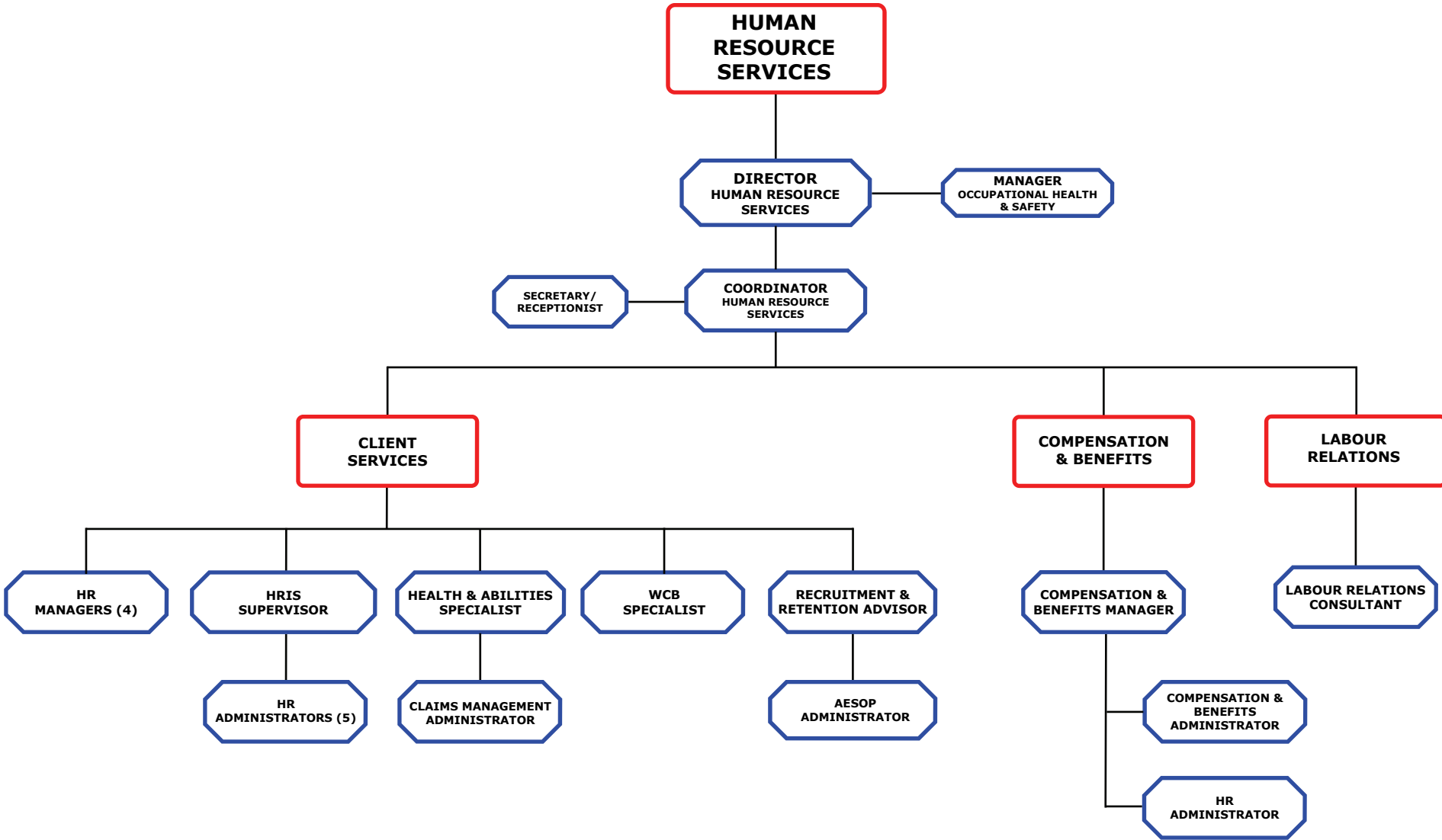


# OPERATIONS SERVICES

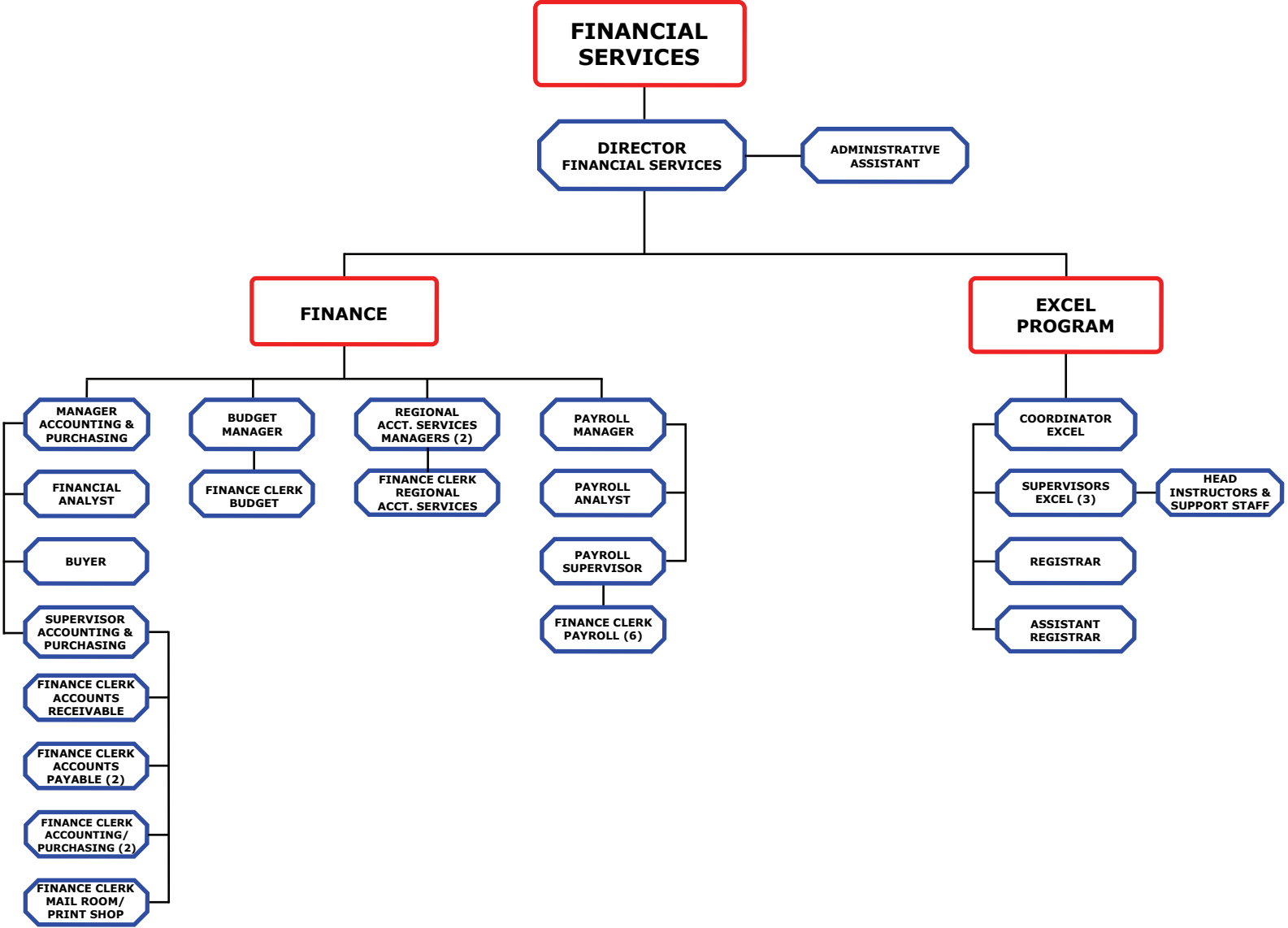
APPENDIX A



\*MAINTENANCE STAFF SERVE ALL AREAS OF THE BOARD







**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**Appendix B – Key Facts**

Key Fact Category	September 30, 2012	September 30, 2013
<b>Students</b>		
Total Number of Students	49,027	48,596
Average Class Size P-2	22.0	22.5
Average Class Size 3-6	24.0	24.2
Average Class Size 7-9	25.1	25.0
Average Class Size 10-12	25.3	25.5
Total Number of Classes & Sections	3,730	3,358
<b>Teachers</b>		
Instruction FTEs	2,402.9	2,379.5
Administrative FTEs	226.9	228.9
Resource FTEs	300.6	308.7
Student Support FTEs	244.7	251.6
Program Support FTEs	16.0	15.0
<b>School Support Staff</b>		
Education Assistants	3,980.2/205	4,044.6/205
Library Technicians	74.1/205	67.6/205
Student Supervision	950/186	950/186
School Secretaries	1,123.5/206	1,123.5/206
Student Support Workers	119/205	133/205
<b>Board Governance</b>		
School Board Members	10.0	10.0
Board Support Staff FTEs	2.0	2.0
<b>Regional Administration</b>		
Senior Management FTEs	7.0	7.0
Program Management FTEs	29.0	27.0
Operational Management FTEs	45.0	46.0
Administration Support FTEs	14.0	15.0
Secretarial/Clerical FTEs	31.5	31.5
<b>Technology</b>		
Students/Instructional Computer	3.48	3.13
Technical Support FTEs	34.0	35.0
Computers & Devices/Technician	652	633
<b>Property Services</b>		
Total School Sq. Ft.	7,700,071	7,741,990
Sq. Ft./Student	157.1	159.3
Private Operator Sq. Ft.	742,825	746,425
Operating Cost/Sq. Ft.	\$6.23	\$6.28
Bd. Custodial/Sq. Ft.	0.091	0.091
Con. Custodial/Sq. Ft.	0.078	0.089
Sq. Ft./Custodial Hour	2,858.3	2,870.5
Operating Capital	\$935,200	\$935,200
<b>Transportation</b>		
Total Buses Operated	243	246
Total Students Transported	22,428 + 850 passes	23,729 + 780 passes
Total Cost/Student Transported	\$715	\$758
Average Bus Load	90	96.5
Cost/Unit – Contracted	\$68,511	\$69,662
Cost/Unit – Board	n/a	n/a
Number of Operating Days	186	186

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
2014-2015**

**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