

## HALIFAX REGIONAL SCHOOL BOARD 2014-2015 Business Plan & Budgets

- PURPOSE:** To present the 2014-2015 General Fund and Supplementary Fund Business Plan and Budgets to the Board for approval.
- BACKGROUND:** In accordance with the Education Act, the Board is required annually to prepare a business plan and budget. In addition, a budget for supplementary funding is also prepared.
- CONTENT:** The General Fund business plan and budget proposal has been prepared for presentation to the Board on the basis of the funding profile sheet for 2014-2015. Other budget assumptions have been reviewed in detail with the governing Board. The budget proposals also reflect the General and Supplementary Funds' staffing allocations for the 2014-2015 school year.
- Over the past several months, there have been a number of Leadership sessions with the full Board to review expenditures and to provide input to draft the business plan and budget proposals.
- The Supplementary Fund budget for 2014-2015 has been prepared on the basis of funding indicated in the Joint Agreement on Supplementary Education Funding with the Halifax Regional Municipality for 2014-2015.
- COST:** As per budget resolutions
- FUNDING:** As per budget resolutions
- TIMELINE:** Effective April 1, 2014 to March 31, 2015 upon approval by the Board.
- APPENDICES:** Appendix 1 – General Fund Business Plan and Budget 2014-2015  
Appendix 2 – Supplementary Fund Budget 2014-2015
- RECOMMENDATIONS:**
1. It is recommended that the Board approve the wage rate adjustments for casual staff, lunch supervision staff, door monitors, and EXCEL program staff as included in the 2014-2015 Budget, effective August 1, 2014.
  2. It is recommended that the Board approve the stipend increase for Boardmembers, as outlined in the June 2012 report, *School Board Member Stipends 2012-2016 – A Report to the Minister of Education and the Nova Scotia School Boards Association*, with an effective date of November 1, 2014.

3. It is recommended that the Board approve the 2014-2015 General Fund Business Plan and Budget as presented, with a spending authority of \$433,595,600.
4. It is recommended that the Board approve the 2014-2015 Supplementary Fund budget as presented, with a spending authority of \$16,501,200.

**COMMUNICATIONS:**

**From:** For further information please contact:

Terri Thompson, Director of Financial Services, at 464-2000  
Ext 2241 or e-mail at [tthompson@hrsb.ca](mailto:tthompson@hrsb.ca)

**To:** Senior Staff – May 26, 2014  
Board – June 4, 2014

Filename: ktucker/2014-2015 Business Plan & Budgets – 14-05-1471  
Date last revised: May 23, 2014



**HALIFAX REGIONAL SCHOOL BOARD**

**DRAFT  
GENERAL FUND  
BUSINESS PLAN AND  
BUDGET**

**2014-2015**

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

<b>CONTENTS</b>		<b>PAGE</b>
1.	INTRODUCTON/PLANNING CONTEXT	3
2.	BOARD GOVERNANCE STRUCTURE	4
3.	MISSION	4
4.	CORE BUSINESS FUNCTIONS	5
5.	ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014	8
6.	GOALS	31
7.	PRIORITIES FOR 2014-2015	31
8.	PERFORMANCE MEASURES	34
9.	FINANCE AND OPERATIONS	
	- Key Financial Indicators	39
	- Cost Pressures	41
10.	APPENDICES:	
	APPENDIX A School Board Organizational Structure	43
	APPENDIX B Key Facts	51
	APPENDIX C General Fund Budget Summary	53

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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 has increased over that received in 2013-2014 by more than \$18 million. This increase covers some of the Board's cost pressures, as well as provides funding for specific targeted initiatives. The expansion of class size caps at Grades Primary to 2, Math and Early Literacy supports and additional Guidance supports are some of the initiatives included in this funding.

The funding increase did not cover all of the Board's cost pressures. After a thorough review of the Board's budget, a re-evaluation of the budget assumptions and further reductions, the Board was able to produce a balanced budget. Throughout this process, minimizing the direct impact on students remained a priority.

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 focused 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 focused 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. This agreement includes 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  
AND BUDGET 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  
AND BUDGET 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  
AND BUDGET 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  
AND BUDGET 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  
AND BUDGET 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>• Ensure appropriate program planning is in place for every student               <ul style="list-style-type: none"> <li>○ Expand the implementation of the provincial <i>Succeeding in Reading</i> framework to include grade 3.</li> </ul> </li> </ul>	<p><i>Succeeding in Reading</i> was expanded to grade 3 beginning in March 2014. This timeframe enabled time for grade 3 teachers to focus on the implementation of the new mathematics curriculum. It also provided Program staff time to identify, purchase and infuse students' print resources to support grade 3. Schools continue to identify and provide support for grade 3 students not meeting the Language Arts outcomes through the school planning team process.</p> <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. In the <i>Succeeding in Reading</i> framework, these teachers will be providing the support to the grade 3 students.</p>

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

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

<u>Priorities</u>	<u>Progress to Date</u>
<ul style="list-style-type: none"> <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>	<p>Board staff planned professional development and ordered professional resources (<i>Rethinking Intervention, When Readers Struggle</i>, and the <i>Fountas and Pinnell Assessment Resource</i>) to prepare for the implementation of <i>Succeeding in Reading</i> at grade 3. In April, direct support to students in grade 3 in 30 schools will begin and will expand to the remaining schools in the 2014-2015 school year.</p> <p>All elementary schools were provided with additional funds to provide a substitute release day to enable grade 3 classroom teachers and resource teachers to collaborate and examine current literacy assessment information. They worked to identify student needs and plan for instruction for students who did not meet the expectations of the provincial Reading and Writing at grade 3 assessment in October 2013 and who continued to achieve below expectations for grade 3 at that time. (This funding allotment was provided to support students in both English and French Immersion program and was based on the number of grade 3 teachers and resource teachers per school).</p> <p>A committee of elementary principals and program staff met last Spring to review present models of resource being utilized at their schools. This information was used to inform the review process.</p> <p>The review was conducted and <i>resource conversations</i> took place with resource teachers, administrators and classroom teachers in selected elementary schools. Information was gathered on how schools organize their resource support, how resource teachers structure their instruction, how students are assessed and how student progress is documented.</p> <p>The Board level committee, comprised of members from the mathematics, literacy and student services teams, has started to analyze data collected from schools and principals. Draft recommendations have been created. The next step will be to create an implementation plan for the resource review findings.</p> <p>School Administration and Program staff have been working collaboratively to provide ongoing support to identified schools consisting of professional development for staff, instructional leadership coaching for administrators, math or literacy coaching for classroom teachers, assessing student reading levels, Caring School</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>Community supports and an infusion of resources. A professional development option was provided for principals, vice principals, and teacher leaders on effective classroom assessment techniques. During the two sessions, participants had an opportunity to develop an understanding of how assessment is intertwined in the delivery of successful instruction. Participants also learned the importance of effective feedback in the learning process.</p> <p>A needs assessment of accessibility upgrades has been conducted this year and a priority list of schools requiring accessibility upgrades has been created.</p> <p>Site visits to schools on the priority list and costing for the accessibility upgrades have occurred. Some upgrades have been completed.</p> <p>Professional learning opportunities were provided for selected schools this year. The six schools that were identified to participate in the project (Bedford South, Bicentennial, Eric Graves, Gorsebrook, Harry R. Hamilton and William King) had time to discuss the evidence that will be collected to support students with gifts and talents.</p> <p>A core team of Program and Student Services staff supported the professional learning for the schools involved in the gifted education and talent development project. Professional learning focused on the implementation of the provincial gifted education and talent development guide and the priorities set by the Board.</p> <p>Additional professional learning occurred on January 30. Each of the six schools sent a team of educators, including an administrator, that continued to deepen their understanding regarding this work. Schools completed a self-assessment and identified where they are on the continuum of their gifted and talented work. Each school identified goals and was given support from Program staff to embark on the next steps. Schools are focused on continuing to build knowledge and understanding in implementing the provincial gifted education and talent development guide by focusing on a process that supports the identification and programming for students with gifts and talents. They are beginning to discuss how they will collect data on students that are identified with gifts and talents.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>• Ensure an ongoing process to support all schools in their focus on school improvement planning               <ul style="list-style-type: none"> <li>○ Implement the CSI framework for 35 schools developing their improvement plans</li> <li>○ Implement appropriate elements of CSI framework for all schools (137 schools over 5 years).</li> <li>○ Assist schools in the understanding, establishment, and growth of PLCs.</li> </ul> </li> </ul>	<p>Schools in Year One began the Continuous School Improvement process this September. Continuous School Improvement staff as well as math and literacy staff were assigned to specifically support these schools this year. All schools sent a team consisting of the principal and two teachers to attend a one day professional development session in the fall and a second professional development session in the winter. These sessions supported their efforts to improve student achievement through the completion of a school self-assessment and development of their Continuous School Improvement plan.</p> <p>Schools in years two, three and four of the Continuous School Improvement cycle were provided with support from Program staff with the implementation of their school improvement plan upon request. Schools in year four were also provided with support from Continuous School Improvement staff with the completion of the narrative and data portions of their summary reports.</p> <p>Thirty six principals and vice principals also attended a half-day professional development session on chairing a Peer Support Team. Peer Support meetings will take place for all thirty four schools in year one of the Continuous School Improvement cycle in April, May and June.</p> <p>Thirty four schools completed year five of the Continuous School Improvement cycle this year. These schools hosted assessment teams at their schools and presented their stories of improvement.</p> <p>A meeting with the Superintendent and principals was held in October to introduce the new provincial Continuous School Improvement framework and draft HRSB framework document. A second meeting was held in January elaborating on the role of Professional Learning Communities in the school improvement process. In April, the third Superintendent's meeting with principals will focus on the instructional leader's role in transforming teacher practice to improve student achievement.</p> <p>Program staff supported several Collaborative Learning Groups focused on Professional Learning Communities. As well, staff visited numerous schools to provide one on one coaching to principals to support them in leading the</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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 schools in the identification and collection of appropriate classroom data.</li>   <li>○ Develop and implement data coaching sessions for schools.</li> </ul>	<p>evolution of their Professional Learning Communities. These conversations supported the application of content learned at the Superintendent’s meeting with principals on the topic of Professional Learning Communities.</p> <p>Program staff worked with many teachers in their professional learning communities at their school sites to support the evolution of collaborative practices.</p> <p>Program staff supported schools in the understanding of balanced assessment practices and the importance of collecting multiple sources of information so that teachers can respond to student needs. This support was provided in pull-out professional development sessions, site visits, and work with school Professional Learning Communities.</p> <p>Program staff supported principals in their Collaborative Learning Groups with data coaching. As well, other Program staff provided one-on-one and small school-based team data coaching sessions upon request.</p> <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>Program staff is developing a data coaching professional development session for junior high principals and teachers on interpreting the grade 8 provincial assessment results. This professional development will take place in October, 2014.</p>
<ul style="list-style-type: none"> <li>● Continue to support existing and to develop new instructional leadership skills for administrators</li>   <li>○ Support administrators in the understanding and implementation of curriculum alignment (curriculum, instruction and assessment).</li> </ul>	<p>School Administration 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 Supervision and Appraisal for School-based Teaching Staff was reviewed. The Indicators of Quality Instruction identified in the teacher appraisal tool were discussed;</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ Assist administrators in the understanding, establishment, and growth of PLCs.</li>   <li>○ School Administration and Program develop a curriculum/program for administrators focussed on instructional leadership.</li>   <li>○ Continue the Collaborative Learning Groups (CLG) model and ensure learning goals are driven by needs of principals.</li> </ul>	<p>Planning and Preparation, Engaging all Students in Learning, Creating Effective Learning Environments, and Professional Practice.</p> <p>Participants took part in classroom walkthroughs, 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>The Superintendent's meetings with principals continue to focus on instructional leadership. All principals participated in a full day of learning on the instructional leader's role in transforming teacher practice. Principals explored how to support teacher growth through regular walkthroughs and participation in Professional Learning Communities. The session was developed in collaboration with School Administration and Program staff.</p> <p>A committee including representation from School Administration and Program has developed a focus for three modules to be delivered to principals over the next three years. The modules will continue to develop new instructional leadership skills for principals so that they may better support teachers in their classroom practice. Module one will focus on the moral imperative, student engagement and principles of learning. Module two will focus on planning and preparation; instruction and assessment. Module three will focus on developing people and the culture of professional learning communities. Embedded in each module will be the role of the principal in providing support and effective feedback to teachers. The committee has started to develop module one and will continue working on finalizing this module throughout the remainder of this school year.</p> <p>The Principals' Collaborative Learning Groups (CLG) continue to meet. Twenty one groups of principals continue to engage in learning connected to the HRSB Strategic Plan and their own professional development goals. The next steps will include opportunities for principals to share how their learning impacted on student achievement.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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 new administrators in specific professional development for their roles.</li> </ul>	<p>New principals participated in a number of professional development sessions to support their growth as school leaders. Sessions were held on:</p> <ul style="list-style-type: none"> <li>• The role of the principal in regard to the <i>Special Education Policy</i> and how to support programming for all students</li> <li>• Staffing, registration, and class configurations</li> <li>• Fire Safety</li> <li>• The <i>School Based Funds Handbook</i> and purchasing guidelines</li> <li>• The principal's role in <i>Continuous School Improvement</i> and creating <i>Professional Learning Communities</i></li> <li>• Power School and TIENET</li> <li>• Student Records Policy</li> </ul> <p>School Administration Supervisors continue to mentor and support new principals' growth through the appraisal process.</p>
<ul style="list-style-type: none"> <li>• Prepare students for a fulfilling path beyond school</li> <li>○ Expand co-op opportunities for high school students.</li> </ul>	<p>Co-op opportunities are offered in all 15 high schools. Development of relationships and expanding on partnerships (that are similar to the Construction Association of Nova Scotia (CANS) summer program) has broadened awareness around these opportunities. During the summer, students were exposed to the automotive industry through a pilot called Test Drive. Eight students were successful in earning three co-op credits each. In addition, HRSB ran a culinary initiative for four students who each completed two credits.</p> <p>Our summer co-op offerings saw an increase in credits earned with 98.5 earned in 2012 and 142 in the summer of 2013. Outside of the summer program, HRSB continued to develop community partnerships and build relationships with industry to bring more co-op experiences to students. New partnerships that were developed this year include Staples for IT Maintenance and repair/ SimplyCast web management.</p> <p>Co-op students from the high schools began placements as early as mid-October 2013. This fall saw an increased commitment from Maritime Forces Atlantic in the number and types of opportunities for students to gain valuable exposure to that workplace setting (last year 14, this year 24).</p>



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ Expand Options and Opportunities to all high schools.</li> </ul>	<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 for the summer Construction Association of Nova Scotia initiative took place in December. The Auto Sector Council delivered an information session to 28 students in HRSB to increase summer placements. Forty students participated in World Host training in October which was facilitated by Tourism Industry Association of Nova Scotia (TIANS). The focus of the workshop was customer service skills.</p> <p>To prepare students for placements in hospitality and customer service related fields, a TIANS facilitator delivered three workshops providing certification in World Host to 55 HRSB high school students.</p> <p>Interview prep workshops were delivered to students who were applying for the Construction Association of Nova Scotia and Auto Sector programs. Navy co-op students (14) completed their placements in January and were part of a powerful round table reflection exercise that demonstrated the impact of this partnership on them.</p> <p>Culinary workshops were delivered at 4 high schools engaging 48 students interested in pursuing careers in this field. Twenty students went through the Physical Abilities Requirement Evaluation (PARE) test with Halifax Regional Police to learn more about the training that is required of police officers. Twenty-one students in the RCMP co-op travelled to the airport to learn more about the role of the RCMP at the airport and how they interact with Customs.</p> <p>HRSB hosted 10 co-op students (7 second semester) this year (Operations and Board Services).</p> <p>Options and Opportunities (O2) is now offered in all 15 high schools. The four high schools that introduced O2 this fall were: Halifax West, Cole Harbour, Duncan MacMillan, and Musquodoboit Rural. School staff involved in O2 participated in professional development led by the Department of Education and Early Childhood Development in August.</p> <p>Each of the new Options and Opportunities (O2) schools had a very busy fall with the introduction of the program. Both Halifax West and Cole Harbour had cohorts of 20 while Duncan MacMillan and Musquodoboit Rural High School worked with groups of 15 and 16.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ 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>Grade 10 O2 students in all high schools participated in tours of at least one NSCC campus to learn more about the programs offered and to fulfill the required program milestone.</p> <p>HRSB partnered with Carpenter Millwright Trades College and the Carpentry Union in running a regional carpentry competition for 10 students; the top 3 students moved on to the Provincial Skills competition (a student from Dartmouth High won gold provincially).</p> <p>All O2 schools began work on their service learning projects which will be showcased province wide on June 2, 2014.</p> <p>The Advanced Placement (AP) program was expanded in September to include Dartmouth High School. Lockview High School has been selected as an AP site for the 2014-2015 school year.</p> <p>Both Dartmouth High and Lockview High schools have provided students with additional AP course offerings through the course selection process for the 2014-15 school year.</p> <p>Program staff has collected information this year from each high school that outlines their implementation of Credit Recovery. HRSB has identified four main approaches that schools have been using. It has been noted that there must be some flexibility in the delivery of Credit Recovery to address the individual context of each high school community. 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 school year.</p> <p>School boards were asked to identify a junior high school to participate in a 3 week interdisciplinary unit pilot next year. Rocky Lake Junior High was chosen. This is a component of the grade 9 curriculum review.</p> <p>A team of 3 teachers attended 2 days of professional development at the province. The teachers developed a three week interdisciplinary unit that will be implemented next spring at their site. This unit focuses on a project-based, inquiry approach to learning.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>2. To maximize exemplary teaching practices to support high quality instruction.</b>	
<ul style="list-style-type: none"> <li>• Create a common understanding of exemplary and innovative teaching practices through professional development grounded in research               <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>Curriculum alignment professional learning has been embedded in all mathematics, literacy and assessment professional development to support a deeper understanding of this process.</p> <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. The support was provided to 33 elementary schools, 15 junior high schools and one high school, as well as to 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 grades 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> <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. A lead team of classroom teachers and mathematics coaches provided input and planned the subsequent professional</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ Implement math curriculum in grades P-3 and grade 10.</li> </ul>	<p>development. All grades 4-6 classroom teachers, resource teachers and an administrator attended this professional development which was held during the November professional development days.</p> <p>Early literacy teachers (English and French Immersion program) spent a portion of a professional development day observing colleagues teaching a lesson to deepen their understanding of small group in-class instruction and obtain best teaching practices. These teachers also received professional development on how to support students in a primary classroom. They were provided with the framework focused on aspects of early learning including oral language development, phonological awareness and interactive/shared reading and writing.</p> <p>Early literacy teachers were provided professional development regarding the importance of integrating reading, writing and oral language into their early literacy lessons. In the afternoon, teachers were offered a choice of attending one of three workshops which focused on activities that solidify and extend a student's writing vocabulary.</p> <p>P-3 French Immersion teachers attended a session on the importance of talk in the French Immersion mathematics classroom during the February math bus cluster days.</p> <p>In February professional development on oral language development was provided to 59 new English program grade Primary and grade 1 teachers.</p> <p>New teachers received professional development sessions on the topics of culturally responsive teaching/cultural proficiency and their relationship to the RCH in Learning and Racial Equity policies.</p> <p>The revised Nova Scotia Mathematics curriculum was implemented in grades P-3 and grade 10 in September, 2013. Professional development to support the implementation started during the 2012 – 2013 school year. This professional development examined mathematical content, effective pedagogy, effective assessment practices, and instructional response, as well as the effective use of curriculum documents and resources.</p> <p>Between April and June 2013, all P-3 principals, resource teachers and classroom teachers received one day of professional development. All grade 10 mathematics teachers and department heads also received one day of</p>

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

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
	<p>professional development during this time period.</p> <p>During the fall of 2013 additional professional learning was provided to P-3 teachers who were new to their assignment and those that were not familiar with the new curriculum. A second day for grade 10 mathematics teachers was provided to teachers and department heads to support them as they began to implement the new curriculum.</p> <p>Based on feedback from classroom teachers, administrators, and mathematics coaches, three areas of immediate need were identified in relation to the implementation: support for teachers of combined classes, support for resource teachers who support our struggling learners, and specific needs for French Immersion teachers. In response, professional development was developed and provided to these teachers.</p> <p>The central office mathematics team provided professional learning to all grades P-6 classroom teachers and grades 10-12 mathematics teachers during the February bus cluster professional development days. P-3 teachers attended a conference style session where they chose the sessions most relevant to their learning needs. Sessions were designed based on feedback from teachers and coaches and included sessions such as: integrating technology into the mathematics classroom, developing number routines, and increasing talk in the mathematics classroom.</p> <p>Teachers in grades 4-6 continued to learn about the revised mathematics curriculum including effective strategies for teaching multiplication and division.</p> <p>Grades 10-12 mathematics teachers could choose from a number of sessions including sessions on trigonometry, financial mathematics and using technology such as Mimeo.</p> <p>Mathematics coaches and the central office mathematics team provided site based support to P-3 classroom teachers and administrators throughout the year based on need. 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. As well, the</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>central office mathematics team continues to plan additional professional development for teachers in grade 4-6 to continue with their preparation to implement the revised curriculum in September, 2014.</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 and will be delivered beginning in June 2014.</p> <p>Continued support to high schools occurred in the use of technology to improve student engagement and learning. A total of 240 Moodle courses have been set up for high school teachers to use in the delivery of curriculum.</p> <p>A total of 139 HRSB students took online courses through Nova Scotia Virtual School during the 2013-2014 school year.</p> <p>Technology integration leaders provided professional learning in technology integration to grade 7 teachers. Opportunities were provided to 93 grade 7 cohort teachers to do individual research on a wide variety of technology integration topics. These teachers were also provided opportunities to develop individual lessons which they could bring back to their classroom.</p> <ul style="list-style-type: none"> <li>• 93 Grade 7 cohort teachers were also provided workshops on Moodle and were able to visit other classrooms and observe teachers using technology and 21<sup>st</sup> century approaches.</li> <li>• 93 iPad minis were distributed to cohort teachers to support pedagogical strategies and explore outcomes using the wireless network.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase the cultural proficiency of teachers and administrators               <ul style="list-style-type: none"> <li>○ Develop and administer a needs assessment for teachers and administrators on cultural proficiency.</li> </ul> </li> </ul>	<p>All teachers who participated in the New Teacher cohort received a professional development session on the topic of culturally responsive teaching and its relationship to the RCH in Learning and Racial Equity policies. A team was struck consisting of members from Board</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ Analyze data collected on needs assessment.</li> </ul>	<p>Services, Program, and School Administration. The team worked throughout the winter developing a comprehensive needs assessment. This needs assessment is now being entered into an online collection tool to be administered in June, 2014.</p> <p>Data analysis and a final report will be prepared for September 2014.</p>
<ul style="list-style-type: none"> <li>● Emphasize exemplary teaching in the teacher appraisal process</li> <li>○ Assist principals to connect evaluation to high quality teaching.</li> </ul>	<p>A meeting will be held with all principals in April 2014 to seek feedback on how the teacher appraisal process can be improved and what further supports may be required to effectively evaluate teacher performance.</p>
<ul style="list-style-type: none"> <li>● Encourage teachers to continuously assess the effectiveness of their instructional strategies in meeting the diverse needs of each student</li> <li>○ Support schools to create effective PLCs focused on developing exemplary teaching practices in support of student learning.</li> </ul>	<p>During Family of Schools (FOS) meetings School Administration Supervisors have taken the opportunity to review the PLC Continuum document. This document was developed by School Administration and Program staff to support instructional leadership practices. The continuum helps guide principals in their instructional leadership practices by providing strategies to help PLCs reflect on their practices and how to move forward in their practices.</p> <p>Cultural Proficiency has been an agenda item on each FOS meeting this year to increase the understanding of cultural proficiency and develop a critical lens for school leaders. The book, <i>The Cultural Proficiency Journey: Moving Beyond Ethical Barriers Toward Profound School Change</i>, has been a foundation text for discussions. The same professional development was provided to vice principals at their FOS meetings. As a result of this learning, principals have been engaging in conversations and activities with their staff to broaden their understanding of cultural proficiency.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>• Develop a common understanding of the breadth and depth of diversity within our school system and address any policy implications               <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>A draft plan was developed which incorporated both diversity management and diversity and inclusion services. Following consultation with senior staff a revised diversity management plan is being updated which aligns more closely with the Diversity Management Policy.</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>Our ongoing process is that new and revised policies will continue to be reviewed against the recommendations from the former Diversity Committee.</p>
<ul style="list-style-type: none"> <li>• Establish systems and processes to analyze and report student achievement data for identified groups               <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</li> </ul> </li> </ul>	<p>We continue to show improvement in our self-identification data. As of March 31, 76.2% of students have self-identified. Schools continue to work on strategies to help students and parents/ guardians choose to self-identify. School Administration Supervisors are working individually with principals and school data to support the process.</p> <p>As the Department of Education and Early Childhood Development and HRSB data became available this year, staff merged these data files with the self-identification information. Files were created and identified groups will be tracked as they participate in subsequent assessments. This will remain an ongoing process.</p> <p>A communication plan was developed and the provincial</p>



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

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<p>report findings.</p> <ul style="list-style-type: none"> <li>○ Create a common understanding of supporting students to complete high school within an established timeline. Identify data sources to track data.</li> </ul>	<p>grade 3 and grade 6 Reading and Writing results will be shared at the May Board meeting.</p> <p>The Facilitator of Staffing and Resources and the Student Information System Technology Support Specialist met with the Superintendent to create a better understanding of the data to be collected. A draft plan has been developed and it will be shared with the high school principals in May.</p>
<ul style="list-style-type: none"> <li>● Continue to recruit and retain staff to reflect the diversity of the student population</li> <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> </ul>	<p>After consultation with the Department of Education and Early Childhood Education, HRSB sent invitations for the first meeting of the Task Force to Department representatives, Aboriginal and African Nova Scotia organizations, all Nova Scotia school boards, and all education degree-granting universities of Nova Scotia. This was further to an HRSB Board motion during its June 2012 meeting.</p> <p>The Task Force held the first meeting in November 2013. It was agreed that material would be shared among members, including the history of Aboriginal and African Nova Scotian education and the current barriers and successes for universities and school boards. After the initial meeting, the membership grew to include four universities, eight school boards, the Department of Education and Early Childhood Development, and four Aboriginal and African Nova Scotian educational organizations. Three additional meetings were held and a fourth meeting will take place to develop the final recommendations.</p> <p>Pursuant to the Governing Board motion of June 2012, priority was given to qualified teaching applicants who self-identified as African Nova Scotian or Aboriginal. A total of thirteen positions were filled in the Fall 2013 with applicants who self-identified in this manner.</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 applicants will be given priority in hiring over other term teachers. An information session will be held by HR for the successful applicants in early June 2014.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>○ Promote the self-identification of employees.</li>   <li>○ Identify strategies that will support the retention of diverse staff.</li> </ul>	<p>The equity hiring articles in the other collective agreements have been implemented throughout the school year.</p> <p>The Diversity Management Coordinator and Director of Human Resource Services met in October 2013 to determine the best way to collect and store self-identification data.</p> <p>As part of a provincial initiative, all school boards will be required to switch to a new job posting system. The new system will have an enhanced employee self-identification module that will allow the data to be directly imported into the HR Information System. The implementation is not expected to occur until late 2015. In the meantime, the self-identification questionnaire currently in place will be updated for distribution starting in September 2014. All new employees will receive a copy of the survey.</p> <p>An online “Exit Survey” has been developed to assist HR in collecting data to help understand why employees voluntarily leave the HRSB. The survey will be implemented commencing September 2014. This information will be used to determine what additional resources need to be put in place to support new employees. In addition, a personalized information session will be held for the equity teachers hired pursuant to the collective agreement to assist them with a smooth transition for September in June 2014. HR has also been partnering with Immigrant Settlement and Integration Services (ISIS) to support new Canadians in the workplace. HR staff has also attended training sessions sponsored by ISIS.</p>
<ul style="list-style-type: none"> <li>● Improve technology and transportation infrastructure to support broader access to programming</li>   <li>○ Review student transportation contract and current practices to seek opportunities for alternative delivery of service. (e.g., rural schools).</li> </ul>	<p>Staff has started a review of the Stock Transportation contract to identify opportunities for efficiencies and alternate means of service delivery, to be included in the next tender call.</p> <p>Alternate transportation models are being reviewed including private taxi service, alternate bus size allocation and expanded ridership using public transit.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>Ridership on school busses continues to increase annually. The special needs bussing ridership has increased from approximately 862 students in 2012-13 to 922 students in 2013-14.</p> <p>The Student Transportation Administrator is monitoring bus routes established by Stock using routing software and provides input to Stock and feedback to parents based on knowledge of the routes and how they are developed.</p> <p>Funding was allocated to provide wireless infrastructure in all Junior High Schools. Installation at all 39 Junior High schools has been completed.</p> <p>There are 14 of 15 high schools that have complete wireless infrastructure in place. The last outstanding high school has some of the infrastructure installed and is planned for completion before the next school year.</p> <p>The Department of Education and Early Childhood Development implemented a one year pilot project through the Khan Academy at Oxford School called Mathematics Engagement Pilot Project (MEPP) that provides a one to one tablet to all grade 7 students. The project also funded an IT staff person to provide tech support for implementation and throughout the duration of the pilot. The equipment will remain with the school at the end of the pilot project.</p> <p>Equipment has been acquired for future installation of wireless access in 40 elementary schools (summer 2014).</p>
<ul style="list-style-type: none"> <li>● 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.</li>   <li>○ Develop an implementation plan for recommendations in the <i>Nova Scotia Anti-bullying Action Plan</i>.</li> </ul>	<p>All classroom teachers involved in the Caring School Community Cohort participated in a half day professional development session in January. Implementation of the Caring School Community Program began in February and teacher leaders completed their third professional development session for this initiative. During this time period, teacher leaders have been utilizing onsite professional days to support the implementation of the program and to build capacity in their schools.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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 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 School Consultant provided professional development sessions for Positive Effective Behavior Supports (PEBS) lead teams from individual schools. Professional development was also provided to several elementary teachers on the topic of friendships to support positive school climate.</p> <p>Safe Schools Committee completed a survey with all schools to gather feedback regarding the use of data and reports from PowerSchool in assisting with planning and guiding school based Positive Effective Behavior Support lead teams. A professional development day is planned to support junior highs in this area.</p> <p>Implementation of Restorative Approaches has continued in the pilot schools. School Administration Supervisors and Safe Schools staff continue to encourage school principals to become involved in the restorative approaches initiative.</p>
<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>● Identify and implement best practices for community engagement at both the board and school levels <ul style="list-style-type: none"> <li>○ Research best practices for community engagement at the board level.</li> </ul> </li> </ul>	<p>The Corporate Secretary, Planner and Communications Officer gathered research on best practices for community engagement. The Coordinator, Diversity Management has received community engagement training through a program called “The Art of Hosting.” The training is designed to “build community, activate collective intelligence, foster individual and collaborative leadership practices, drive innovative thinking, and foster community building.” The Communications Officer attended a conference in July. Topics included “Strategically Engaging the Community in the 21<sup>st</sup> Century” and “Engaging and Communicating with Diverse Audiences.”</p> <p>In October, the Superintendent, Corporate Secretary and Planner attended a professional development session on community engagement, hosted by the Nova Scotia School Boards Association.</p> <p>Senior staff met to review findings of best practice research for community engagement by the Corporate Secretary.</p>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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 policies regarding community engagement and make necessary revisions.</li> </ul>	<p>Some methodologies identified through this exercise will inform the anticipated review of the Boundary Review Policy.</p> <p>The Coordinator, Diversity Management worked with the Boundary Review planning team in development of strategies for community engagement and delivery of community engagement sessions. A presentation was also given to the Boundary Review Committee currently reviewing two feeder systems.</p> <p>The Policy Development and Review Committee established by the Governing Board now addresses this priority. The Corporate Secretary has reviewed existing policies regarding community engagement and has made recommendations to the Policy Development and Review Committee.</p> <p>An anticipated update to the Boundary Review Policy 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>The 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>● Create protocols for proactive, open and timely internal and external communication</li> <li>○ Identify means of communications available to external audiences (parents/guardians and community partners) and develop a plan to promote these tools.</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>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>• Twitter – Approximately 11,500 Twitter followers and 85 schools using twitter (<i>as of March 31</i>)</li> <li>• Text message and e-mail – Approximately 38,000 e-mail addresses and phone numbers are subscribers within the HRSB notification system (<i>as of March 31</i>)</li>   <li>• HRSB website (<i>Apr. 1 – Mar. 31</i>) <ul style="list-style-type: none"> <li>○ 7,036,725 total Pageviews to <a href="http://www.hrsb.ca">www.hrsb.ca</a></li> <li>○ Unique Pageviews: 5,094,069</li> <li>○ Users: 1,033,196</li> <li>○ Top 6 pages viewed: <ol style="list-style-type: none"> <li>1. Home page: 3,537,384</li> <li>2. Staff page: 972,797</li> <li>3. Employment: 263,356</li> <li>4. Job postings: 228,184</li> <li>5. Calendars: 139,576</li> <li>6. Home address look up: 99,590</li> </ol> </li> </ul> </li> </ul> <p>The Coordinator, Communications and Communications Officer have reviewed communications policies from other jurisdictions. The current policy has been reformatted into the new policy format and a consultation process can commence when deemed appropriate.</p> <p>A literature review of existing school board social media policies and practices has been completed. Creation of a draft protocol has begun.</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 policy management plan has been developed and is reviewed regularly by the Policy Development and Review Committee.</p>
<ul style="list-style-type: none"> <li>• Nurture strong relationships with the Department of Education and Early Childhood Development, HRM and other community partners</li>   <li>○ Governing Board fosters relationships with Department of Education and Early Childhood Development, HRM and</li> </ul>	<p>The Governing Board meets with community partners on a regular basis to facilitate positive relationships and to promote the Halifax Regional School Board.</p>

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

<b>ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014</b>	
<u>Priorities</u>	<u>Progress to Date</u>
<p>community partners based on open, honest and respectful communication.</p> <ul style="list-style-type: none"> <li>○ Governing Board seeks opportunities to promote the HRSB with Department of Education and Early Childhood Development, HRM and community partners.</li> </ul>	<p>Meetings with all three political parties have been scheduled with the Governing Board to discuss education matters. Several members of the Governing Board will be attending the Nova Scotia School Boards Association Annual General Meeting (AGM) in May.</p> <p>In their individual roles, Board Members continue to meet with their constituents and attend school events and functions within the HRSB.</p>
<ul style="list-style-type: none"> <li>● Achieve greater efficiency in the management of our facilities <ul style="list-style-type: none"> <li>○ Implement the approved energy management savings proposal (Phase 1).</li> </ul> </li> <li>○ Identify opportunities outside of the energy project for additional savings.</li> </ul>	<p>Energy Upgrade projects were started in 35 schools in 2013-14. Eight of the 35 schools had all of the planned measures completed by year end. The remaining 27 schools will have all of their measures completed by the end of fiscal year 2014-15. The total expenditure for the work performed in 2013-14 was \$7.9 million. It is anticipated that the Board will save approximately 2,600 MWh of electricity consumption annually due to the work completed in the first year under the energy project.</p> <p>Summary of Energy Upgrade Work completed for fiscal year 13/14:</p> <p>Lighting Retrofits: 20 completed, 6 more started  New Building Automation Systems: 14 completed, 3 more underway  Boiler Conversions: 1 completed, 2 more started  Water Conservation Packages: 8 completed  Energy Dashboards: 22 completed</p> <p>In addition to the energy project, lighting upgrade projects were completed at Alderney Elementary, Dutch Settlement, East St. Margaret's, Harry R. Hamilton, Joseph Giles, Leslie Thomas, Shatford Memorial and St. Joseph A. McKay schools.</p> <p>A total of 60 vending machine "energy misers" were supplied and installed at no cost.</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>





**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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.
  - Complete and 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 in all HRSB schools.
  - Assist schools in the understanding, 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  
AND BUDGET 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 *Superintendent's Alternative High School Task Force Report*.
  - 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 the new provincial math curriculum in grades 4-6 and grade 11.
  - Support secondary teachers to expand instructional strategies using 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 to develop an appropriate action plan.
- Emphasize exemplary teaching in the teacher appraisal process
  - Review the teacher evaluation process with reference to the Department of Education and Early Childhood Development exemplary teaching practices. (From the CSI Framework – *Best Practices in Instruction and Assessment*)
  - 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  
AND BUDGET 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 as needed 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.
  - Review 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 social, emotional learning curriculum within the elementary schools through the Caring School Community program.
  - 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.

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

- Identify means of communications available to internal audiences (HRSB staff) and develop a plan to promote these tools.
  - 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 1 students who entered Early Literacy Support in the limited category and improved to the approaching or meeting category year end benchmarks.	To increase annually the percentage of grade 1 students who entered Early Literacy Support in the limited category and improved to the approaching or meeting category year end benchmarks.	The baseline year is 2012-13, <b>69%</b> (600 students) of the 869 students who began support in the limited category moved to the approaching or meeting category by year end.	Pending
% 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	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	<b>Target Achieved:</b>  <b>For 2013-14, 35% (380 students) of the 1,072 students who received Early Literacy</b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>
	benchmark.	Support in grade 1 met the <b>revised</b> HRSB grade 2 Literacy Assessment benchmark for reading.	<b>Support in grade 1 met the HRSB grade 2 Literacy Assessment benchmark for reading.</b>
% of grade 3 students who performed at or above the expectation (performance level 3 or 4) on the provincial grade 3 reading assessment.	To increase annually the percentage of grade 3 students who performed at or above the expectation (performance level 3 or 4) on the provincial grade 3 reading assessment.	The baseline year is 2013-14, <b>70%</b> (1,835 students) of the 2,625 students who performed at or above the expectation (performance level 3 or 4) on the provincial grade 3 reading assessment.	Pending
The gap between high school class marks and the Nova Scotia Exams (NSE) is narrowed:  Average difference between class marks and NSE marks	The target will be to narrow the gap by 10% in the 2012-13 school year	Baseline data is the June 2009 results.  In 2009 the average difference between high school Mathematics 12 class marks and the Nova Scotia Mathematics 12 Examination marks was 20.8 points.  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.	<b>Target Not Achieved:</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>Target Achieved:</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.
High school students graduate within 3 years of entering high school:  % of students graduating after 3 years of high school	The target will be to increase the June 2013 percentage by 5% from the June 2011 results	Baseline data is the results from June 2011.  The total number of students graduating is 3,864. Of that number,	<b>Target Not Achieved:</b>  The total number of students graduating is <b>3,703. Of that</b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>
		3,421 or 88.5% graduated within three years.	<b>number, 3,338 or 90.1% graduated within three years.</b>

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

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
% 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.**

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
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	25% of school based staff by June 2014, with 100% by June 2016	100% of principals have received Cultural Proficiency training.	Pending

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

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

<b>PERFORMANCE MEASURES</b>			
<b>Performance Measures</b>	<b>Target &amp; Reporting Year</b>	<b>Baseline Data and Year</b>	<b>Performance</b>
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 education?</i> in the 2014-2015 Getting to Great Survey	Baseline data is the percentage of parents/guardians who respond "always" or "usually" to the question: <i>do you feel your child is 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>	Pending
A significant increase in the number of parents and community members accessing HRSB's publications or communications tools	<p>To increase visitors to <a href="http://www.hrsb.ca">www.hrsb.ca</a> by 1% for the period April 1 – May 1, 2016.</p> <p>To increase by 2% the number of unique visitors to the Superintendent's Annual Report in the 30 days following its release.</p> <p>To increase the number of Twitter followers to HRSB_Official to 10,000 by May 1, 2016</p>	<p>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)</p> <p>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)</p> <p>Baseline data will be the number of Twitter followers to HRSB_Official as of May 1, 2013 (6892 followers).</p>	<p>Pending</p> <p><b>Target Achieved:</b> <b>There were 2,836 unique visitors to the Superintendent's Annual Report in the 30 days following its release November 27, 2013.</b></p> <p><b>Target Achieved:</b> <b>As of January 31, 2014, the HRSB had 10,980 followers.</b></p>
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.	Pending

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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>
		<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>	
<p>Achieve greater efficiency in the management of our facilities.</p> <p>% energy consumption reduction and dollar value of reduction</p>	<p>Reduce energy consumption by 2964 GigaJoules by 2014-15. (This currently represents 0.75% of energy used by HRSB.)</p>	<p>2012-13 base year for energy consumption: 396,328 GJ</p>	<p>Pending</p>

**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>
<p>Fewer workplace injuries and less work time lost due to workplace injuries:</p> <p># of weeks of lost time due to workplace injuries</p>	<p>The target will be to reduce work time lost due to workplace injuries by 10% by 2012-13</p>	<p>Baseline data will be data from the 2009-10 school year</p> <p><b>There were 614.8 weeks of lost time due to workplace injuries (155.3 teacher, 459.5 WCB).</b></p>	<p><b>Target Not Achieved:</b></p> <p><b>There were 757.2 weeks of lost time due to workplace injuries (209.1 teacher, 548.1 WCB).</b></p>



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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	\$284,315,900	\$297,635,900
Halifax Regional Municipality	106,256,000	113,875,200	119,856,200
Government of Canada	2,683,409	2,652,200	3,032,000
Board Generated Revenues	12,631,590	13,194,900	13,071,500
<b>TOTAL REVENUE</b>	<b>\$406,270,588</b>	<b>\$414,038,200</b>	<b>\$433,595,600</b>
<b><u>EXPENDITURES</u></b>			
<b>SCHOOL ADMINISTRATION</b>			
Salaries – Teachers	\$234,201,820	\$243,147,000	\$255,198,500
Salaries – Non-teachers	29,051,761	29,833,200	31,037,900
Benefits	29,932,564	23,645,200	24,996,200
Student Services	79,915	75,900	76,200
Program Support Resources	8,719,326	7,861,500	8,826,900
Administration	51,660	46,200	51,500
Professional Development	47,778	125,000	125,000
International Services	2,200,307	2,256,000	2,500,100
Summer School	26,215	27,900	22,500
Adult and Community Education	351,592	420,600	295,000
<b>TOTAL – SCHOOL ADMINISTRATION</b>	<b>\$304,662,938</b>	<b>\$307,438,500</b>	<b>\$323,129,800</b>
<b>PROGRAM</b>			
Salaries – Teachers	\$8,741,191	\$8,761,400	\$8,984,300
Salaries – Non-teachers	473,842	485,300	504,400
Benefits	644,753	689,800	696,400
Special Education & Student Support	2,079,155	2,313,900	2,896,600
Program Support Resources	3,590,347	6,097,300	5,616,300
Administration	89,572	72,000	77,500
Professional Development	1,314,886	1,961,200	1,532,300
<b>TOTAL – PROGRAM</b>	<b>\$16,933,746</b>	<b>\$20,380,900</b>	<b>\$20,307,800</b>
<b>BOARD SERVICES</b>			
Board Governance	\$250,401	\$275,500	\$276,900
Board Services	1,502,920	1,276,600	1,380,100
<b>TOTAL – BOARD SERVICES</b>	<b>\$1,753,321</b>	<b>\$1,552,100</b>	<b>\$1,657,000</b>

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

	2012-2013 ACTUAL	2013-2014 FORECASTED*	2014-2015 BUDGET
<b>OPERATIONS SERVICES</b>			
Administration	\$2,310,311	\$2,316,200	\$2,319,500
Custodial Services	21,165,073	21,412,800	22,153,500
Maintenance Services	7,209,672	7,410,900	7,634,600
Plant Operations	14,387,225	15,147,000	15,649,900
Capital Projects	2,742,529	1,623,800	1,024,200
Student Transportation	17,501,098	17,992,500	18,619,000
Technology Services	3,601,541	4,837,100	5,354,100
Facilities Rental	528,064	476,500	553,100
<b>TOTAL – OPERATIONS SERVICES</b>	<b>\$69,445,513</b>	<b>\$71,216,800</b>	<b>\$73,307,900</b>
<b>FINANCIAL SERVICES</b>			
Administration	\$2,400,159	\$2,396,200	\$2,486,300
EXCEL – Before & After School Program	4,472,921	5,264,100	5,741,800
Adult EAL	2,109,454	2,105,600	2,592,000
<b>TOTAL – FINANCIAL SERVICES</b>	<b>\$8,982,534</b>	<b>\$9,765,900</b>	<b>\$10,820,100</b>
<b>HUMAN RESOURCES SERVICES</b>			
Administration	\$2,108,105	\$2,195,000	\$2,238,600
Staff Development	2,079,059	2,085,600	2,134,400
<b>TOTAL – HUMAN RESOURCE SERVICES</b>	<b>\$4,187,164</b>	<b>\$4,280,600</b>	<b>\$4,373,000</b>
<b>TOTAL – EXPENDITURES</b>	<b>\$405,965,216</b>	<b>\$414,634,600</b>	<b>\$433,595,600</b>
<b>EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES</b>	<b>\$305,372</b>	<b>(\$596,600)</b>	<b><u>0</u></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>\$15,477,205</b>	
<b>Designation of Accumulated Surplus:</b>			
General Fund – Unrestricted	\$2,156,559	\$2,160,874	
General Fund – Program Resources	323,663	323,663	
General Fund – Capital Amortization	8,187,165	7,586,250	
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  
AND BUDGET 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 approved a 3% 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  
AND BUDGET 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. The budget includes an estimated increase of 2.5% for this group of employees.

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 from 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.

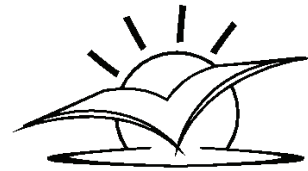
### **Operations**

Costs continue to increase for operating and maintaining our school and office buildings. Heating oil prices have continued to rise during the winter of 2013-2014, more than 7% from January 2013 to January 2014. Despite a reduction in estimates for heating fuel consumption, there is a cost pressure to increase the heating fuel budget in 2014-2015.

The Board has undertaken several energy efficiency projects over the last number of years. These projects have resulted in reductions in electricity consumption, which has allowed for a modest reduction to our budget for electricity costs.

### **Summary**

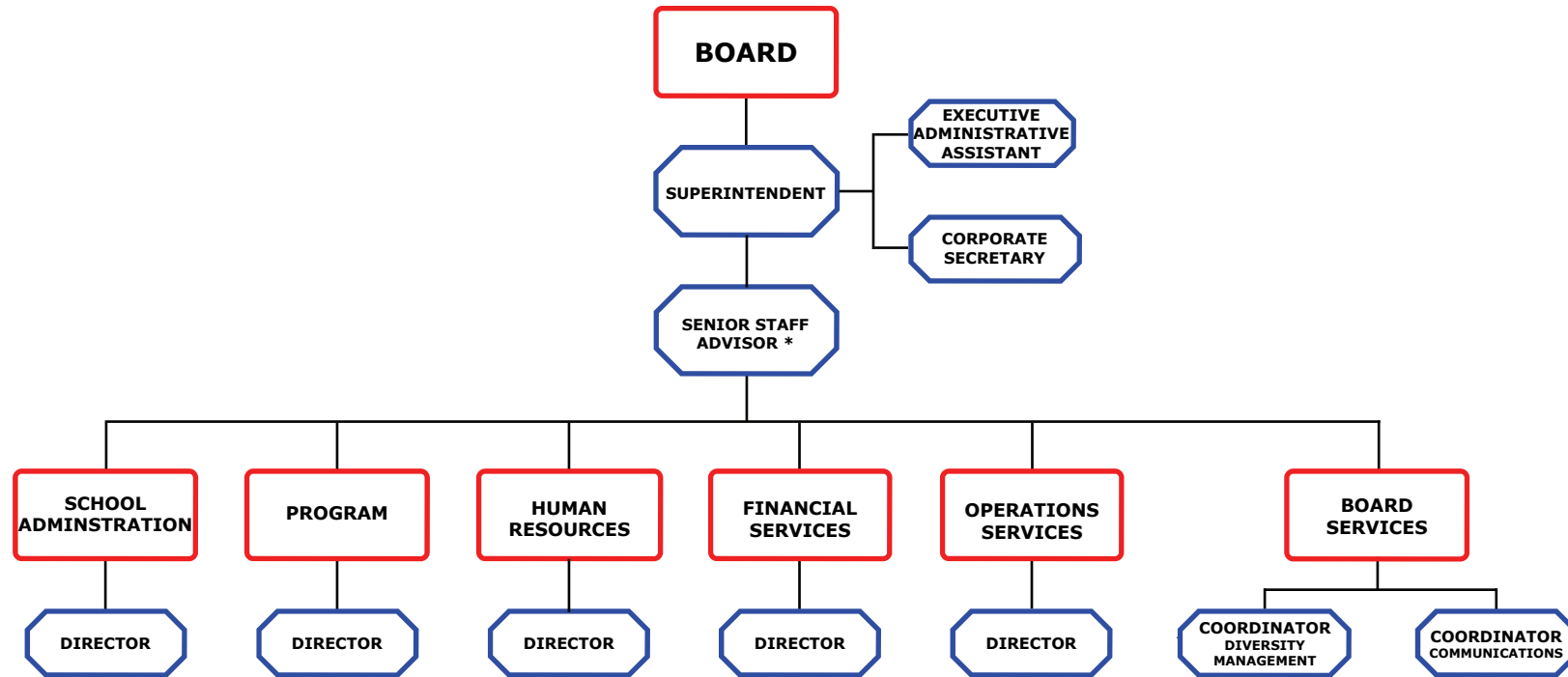
With about 83% of the Board's budget comprising salaries and benefits, the main cost pressures for 2014-2015 are in these areas. As noted, expenditures continue to increase each year, often in areas uncontrollable by the Board. The Board's revenue is determined by the Provincial Government and expenditures 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 all cost increases without impacting resources at the school and classroom level.



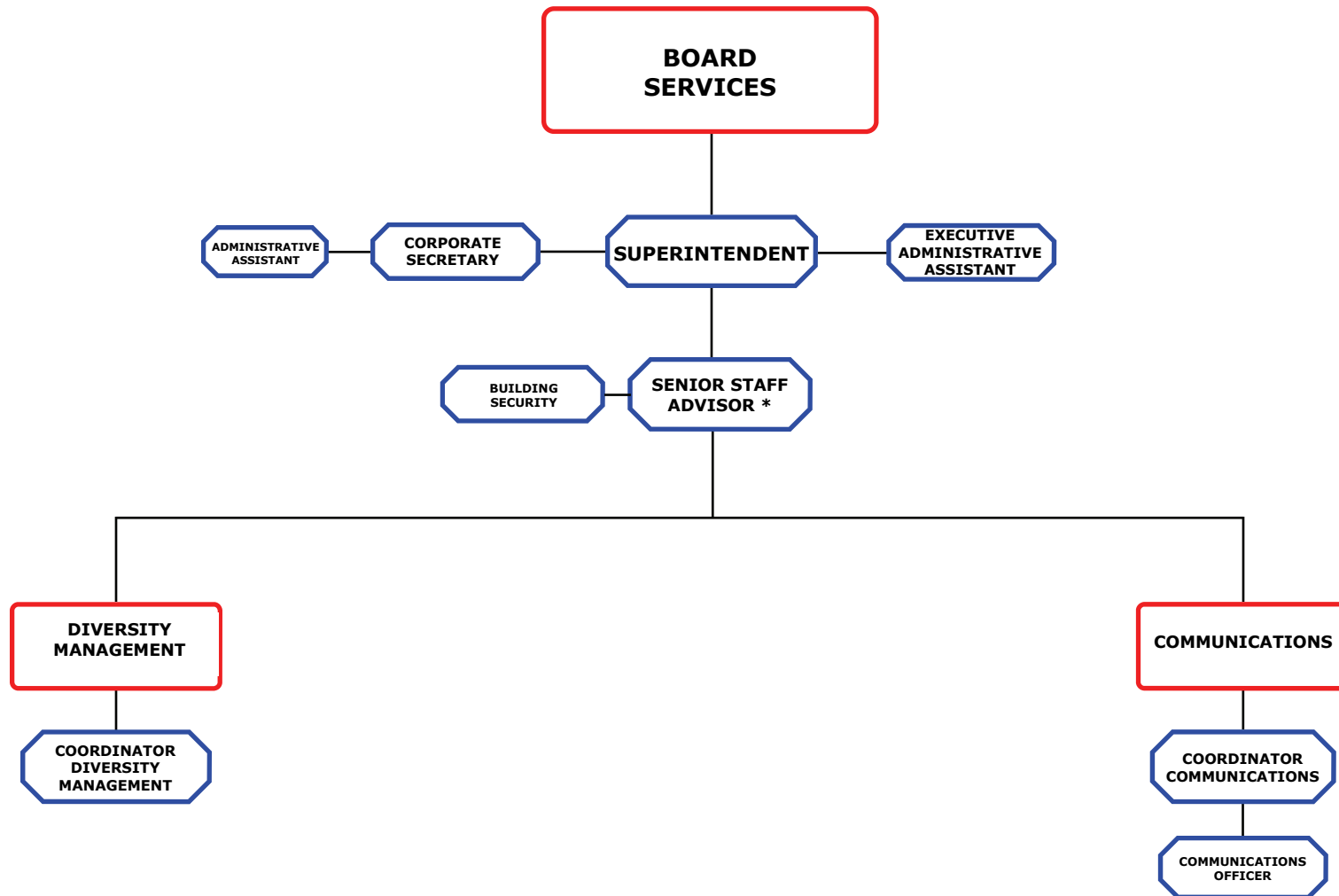
Halifax Regional  
School Board

# Organizational Structure August 2014

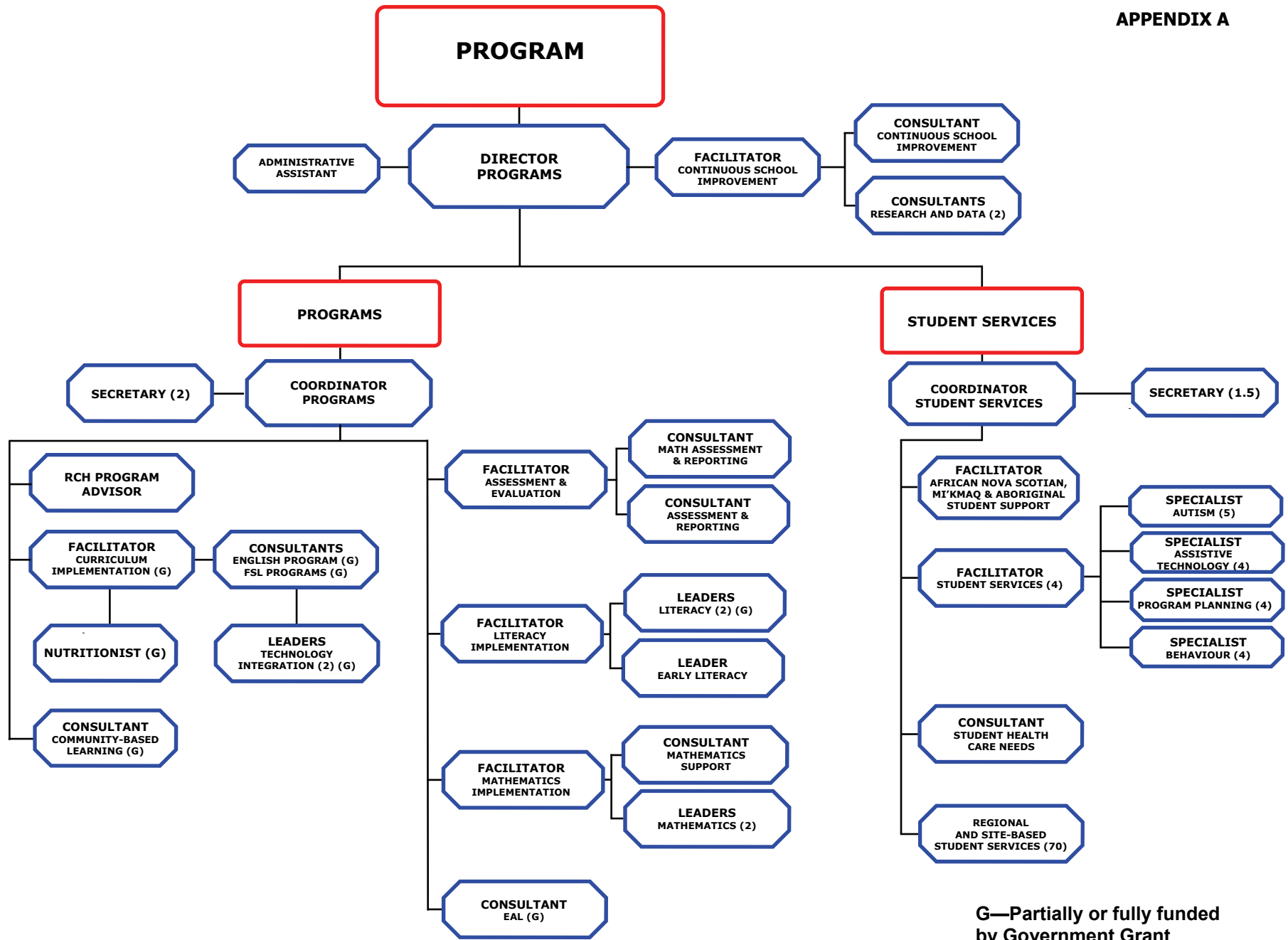
*August, 2014*



*\* 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.*

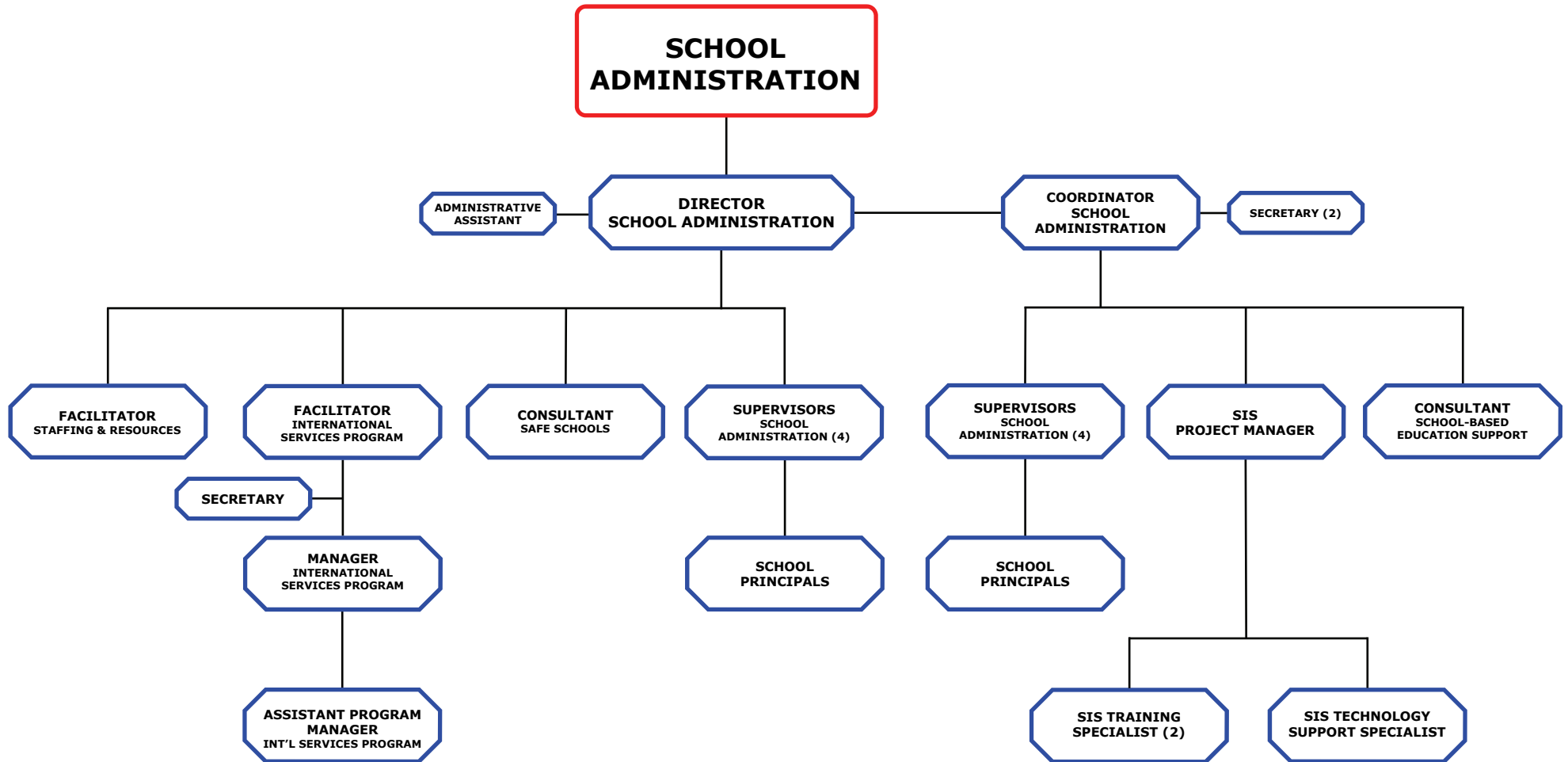


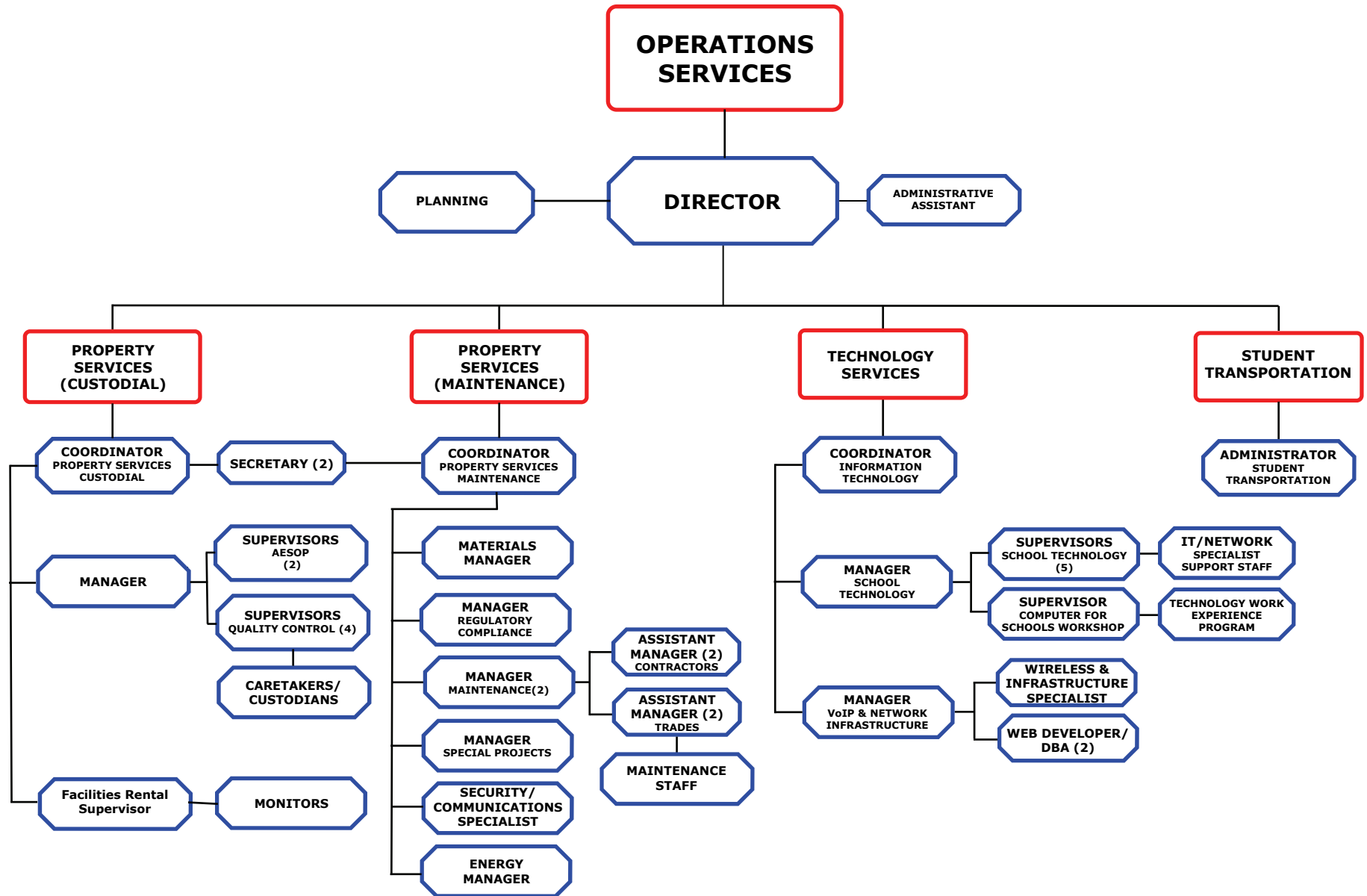
\* For reporting purposes, the Coordinators of Communications and Diversity Management report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Coordinators, and in the absence of the Superintendent fulfills the role of Acting Superintendent.

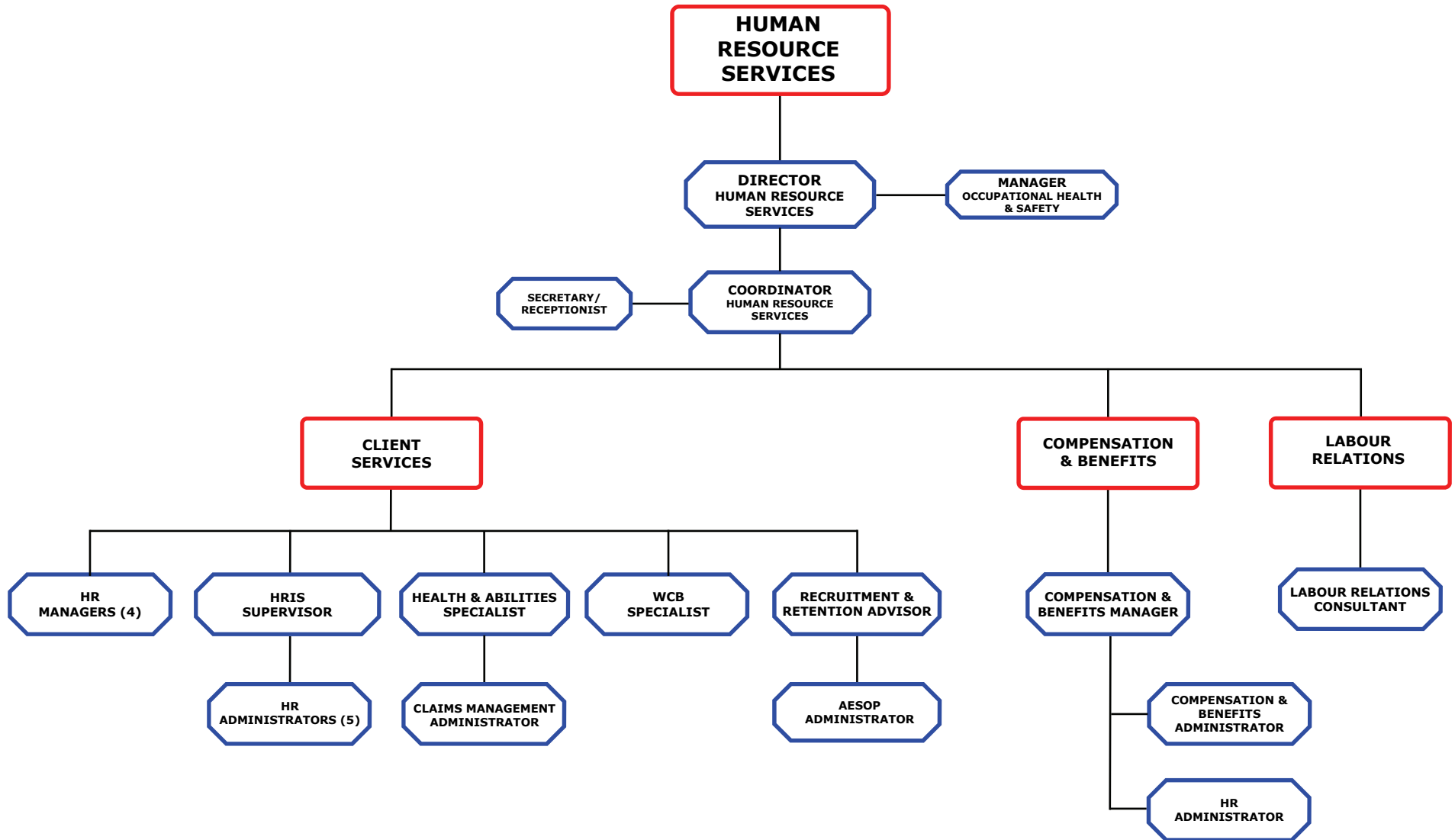


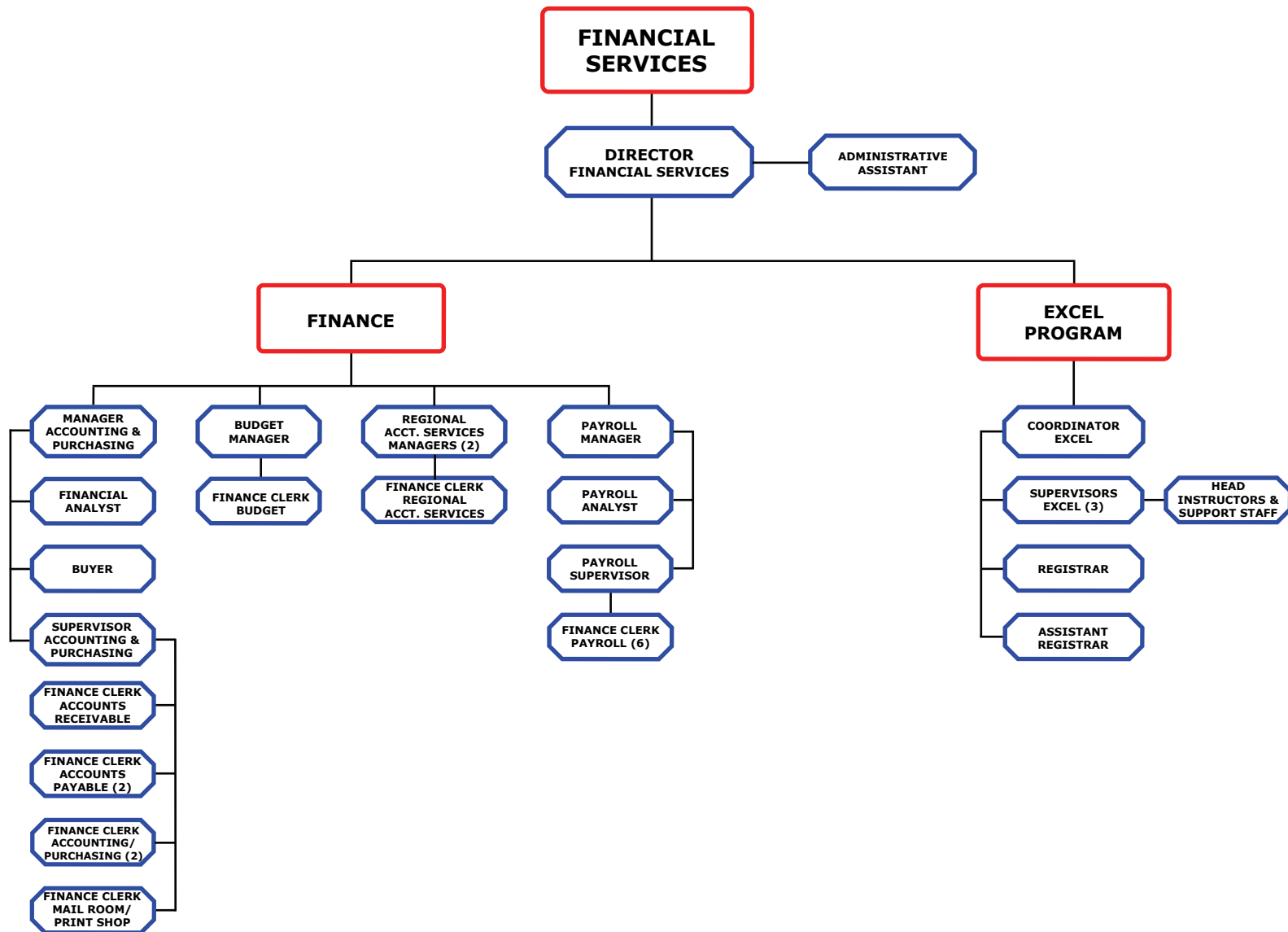
G—Partially or fully funded by Government Grant











**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT GENERAL FUND BUSINESS PLAN  
AND BUDGET 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  
AND BUDGET 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

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>REVENUE</u></b>						
<b>Province of Nova Scotia</b>						
Formula Funding	266,643,200	268,752,100	268,734,100	-2,108,900	-2,090,900	R1
Provincial Initiatives	21,716,100	4,948,800	5,402,500	16,767,300	16,313,600	R2
Other Provincial Initiatives and Grants	9,276,600	7,998,800	10,179,300	1,277,800	-902,700	R3
<i>Subtotal</i>	297,635,900	281,699,700	284,315,900	15,936,200	13,320,000	
<b>Halifax Regional Municipality</b>						
Mandatory Contribution	119,856,200	113,875,200	113,875,200	5,981,000	5,981,000	R4
<i>Subtotal</i>	119,856,200	113,875,200	113,875,200	5,981,000	5,981,000	
<b>Government of Canada</b>						
Adult EAL	2,592,000	2,105,600	2,105,600	486,400	486,400	R5
French Special Projects	231,500	231,500	233,500	0	-2,000	R6
Minority Official Language	208,500	208,500	237,200	0	-28,700	R7
Other Projects	0	0	75,900	0	-75,900	R8
<i>Subtotal</i>	3,032,000	2,545,600	2,652,200	486,400	379,800	
<b>Board Generated Revenue</b>						
FLEC's Program	295,000	420,600	427,600	-125,600	-132,600	R9
Investment Income	200,000	380,000	324,400	-180,000	-124,400	R10
Summer School Fees	22,500	24,100	22,400	-1,600	100	R11
Facilities Rental	703,000	703,000	771,600	0	-68,600	R12
EXCEL - Before and After School Program	8,431,200	7,740,900	8,229,600	690,300	201,600	R13
International Services	3,249,100	2,824,900	3,062,800	424,200	186,300	R14
Miscellaneous	170,700	3,300	356,500	167,400	-185,800	R15
<i>Subtotal</i>	13,071,500	12,096,800	13,194,900	974,700	-123,400	
<b>TOTAL REVENUE</b>	<b><u>433,595,600</u></b>	<b><u>410,217,300</u></b>	<b><u>414,038,200</u></b>	<b><u>23,378,300</u></b>	<b><u>19,557,400</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>EXPENDITURES</u></b>						
<b><u>SCHOOL ADMINISTRATION</u></b>						
<b>Salaries - Teachers</b>						
Classroom	175,075,100	164,593,800	167,073,000	10,481,300	8,002,100	S1
Special Education	24,819,500	23,600,400	23,179,400	1,219,100	1,640,100	S2
Student Support	9,424,500	8,488,600	8,491,000	935,900	933,500	S3
Library and Guidance	6,395,400	5,482,900	5,528,700	912,500	866,700	S4
Teacher Administrators	24,628,500	24,218,800	23,966,600	409,700	661,900	S5
Board Administration	1,622,600	1,611,100	1,578,900	11,500	43,700	S6
Substitutes	13,232,900	12,751,500	13,329,400	481,400	-96,500	S7
<i>Subtotal</i>	255,198,500	240,747,100	243,147,000	14,451,400	12,051,500	
<b>Salaries - Non-Teachers</b>						
Educational Program Assistants	21,274,900	20,344,200	20,317,200	930,700	957,700	S8
Library Support Specialists	390,200	407,000	387,400	-16,800	2,800	S9
School Secretaries	5,835,400	5,742,400	5,800,700	93,000	34,700	S10
Board Administration	200,100	192,300	192,800	7,800	7,300	S11
Student Support	822,700	701,100	665,100	121,600	157,600	S12
Security	87,100	119,200	106,000	-32,100	-18,900	S13
Lunch Supervision	2,427,500	2,364,000	2,364,000	63,500	63,500	S14
<i>Subtotal</i>	31,037,900	29,870,200	29,833,200	1,167,700	1,204,700	
<b>Benefits</b>						
Statutory	16,036,700	15,410,300	15,395,800	626,400	640,900	S15
Medical/Dental/Salary Continuation	3,411,800	3,152,400	3,221,400	259,400	190,400	S16
Service Awards	2,084,200	2,084,200	2,086,400	0	-2,200	S17
Pension	3,463,500	2,889,200	2,941,600	574,300	521,900	S18
<i>Subtotal</i>	24,996,200	23,536,100	23,645,200	1,460,100	1,351,000	



**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	Proposed Budget 2014-2015	Budget 2013-2014	Projected 2013-2014	Change Budget To Budget	Change Budget To Projected	Line
<b>Student Services</b>						
Travel - Student Services	61,200	89,500	60,900	-28,300	300	S19
Other Non Salary Expenditures	15,000	15,000	15,000	0	0	S20
<i>Subtotal</i>	76,200	104,500	75,900	-28,300	300	
<b>Program Support Resources</b>						
Classroom Supplies and Equipment	4,209,600	3,526,800	3,528,100	682,800	681,500	S21
School Technology	756,000	756,000	756,000	0	0	S22
Data Lines	530,800	608,600	530,100	-77,800	700	S23
Circuit/Resource Travel	187,100	187,100	187,100	0	0	S24
Textbook Credit Allocation	2,565,400	2,544,500	2,544,500	20,900	20,900	S25
Other Non Salary Expenditures	190,000	190,000	192,200	0	-2,200	S26
Provincial Math/Literacy Strategies	269,800	0	0	269,800	269,800	S27
Other Projects	118,200	135,500	123,500	-17,300	-5,300	S28
<i>Subtotal</i>	8,826,900	7,948,500	7,861,500	878,400	965,400	
<b>Administration</b>						
Supplies and Materials	20,000	20,000	15,000	0	5,000	S29
Other Non Salary Expenditures	31,500	37,400	31,200	-5,900	300	S30
<i>Subtotal</i>	51,500	57,400	46,200	-5,900	5,300	
<b>Professional Development</b>						
System Leadership/Student Info Systems	125,000	175,000	125,000	-50,000	0	S31
<b>International Services</b>						
Revenue	3,249,100	2,824,900	3,062,800	424,200	186,300	S32
Expenditure	2,500,100	2,129,500	2,256,000	370,600	244,100	S33
<i>Net Revenue</i>	749,000	695,400	806,800	53,600	-57,800	
<b>Summer School</b>						
Revenue	22,500	24,100	22,400	-1,600	100	S34
Expenditure	22,500	24,100	27,900	-1,600	-5,400	S35
<i>Net Revenue</i>	0	0	-5,500	0	5,500	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Adult and Community Education</b>						
FLEC's - Night School	15,000	20,000	20,000	-5,000	-5,000	S36
Nova Scotia Student Adult Literacy	280,000	400,600	400,600	-120,600	-120,600	S37
<i>Subtotal</i>	295,000	420,600	420,600	-125,600	-125,600	
<b>Total School Administration</b>	<b><u>323,129,800</u></b>	<b><u>305,013,000</u></b>	<b><u>307,438,500</u></b>	<b><u>18,116,800</u></b>	<b><u>15,691,300</u></b>	
 <b><u>PROGRAM</u></b>						
<b>Salaries - Teachers</b>						
Special Education	6,372,100	6,029,700	5,949,200	342,400	422,900	P1
Student Support	262,900	301,300	296,800	-38,400	-33,900	P2
Board Administration	2,349,300	2,617,600	2,515,400	-268,300	-166,100	P3
<i>Subtotal</i>	8,984,300	8,948,600	8,761,400	35,700	222,900	
<b>Salaries - Non-Teachers</b>						
Board Administration	285,700	307,800	274,600	-22,100	11,100	P4
Student Services Secretaries	218,700	214,400	210,700	4,300	8,000	P5
<i>Subtotal</i>	504,400	522,200	485,300	-17,800	19,100	
<b>Benefits</b>						
Statutory	469,800	466,000	480,100	3,800	-10,300	P6
Medical/Dental/Salary Continuation	70,200	60,000	63,300	10,200	6,900	P7
Service Awards	90,700	91,600	91,600	-900	-900	P8
Pension	65,700	53,900	54,800	11,800	10,900	P9
<i>Subtotal</i>	696,400	671,500	689,800	24,900	6,600	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Special Education and Student Support</b>						
Tutors/Support for Alternative Arrangements	90,000	90,000	118,000	0	-28,000	P10
Supplies and Materials	168,000	168,000	168,000	0	0	P11
Assistive Technology Equipment	301,600	296,500	296,500	5,100	5,100	P12
Innovation Challenge	380,300	412,000	412,000	-31,700	-31,700	P13
SEIRC/Special Needs Support	482,400	106,400	106,400	376,000	376,000	P14
Travel - Student Services	85,000	103,100	90,500	-18,100	-5,500	P15
Contracted Services	1,389,300	1,015,400	1,122,500	373,900	266,800	P16
<i>Subtotal</i>	2,896,600	2,191,400	2,313,900	705,200	582,700	
<b>Program Support Resources</b>						
Supplies and Materials	233,500	233,500	257,200	0	-23,700	P17
Provincial Program Initiatives and Projects	5,382,800	4,603,300	5,840,100	779,500	-457,300	P18
<i>Subtotal</i>	5,616,300	4,836,800	6,097,300	779,500	-481,000	
<b>Administration</b>						
Supplies and Materials	35,000	41,000	30,000	-6,000	5,000	P19
Other Non Salary Expenditures	42,500	49,500	42,000	-7,000	500	P20
<i>Subtotal</i>	77,500	90,500	72,000	-13,000	5,500	
<b>Professional Development</b>						
Curriculum Implementation	339,500	382,500	364,000	-43,000	-24,500	P21
Literacy Implementation	250,200	201,900	290,200	48,300	-40,000	P22
Mathematics Implementation	374,300	273,700	693,700	100,600	-319,400	P23
Assessment and Evaluation	13,800	78,800	78,800	-65,000	-65,000	P24
Continuous School Improvement	120,100	75,000	70,000	45,100	50,100	P25
Student Services	191,600	190,000	180,000	1,600	11,600	P26
RCH	242,800	210,700	284,500	32,100	-41,700	P27
<i>Subtotal</i>	1,532,300	1,412,600	1,961,200	119,700	-428,900	
<b>Total Program</b>	<b><u>20,307,800</u></b>	<b><u>18,673,600</u></b>	<b><u>20,380,900</u></b>	<b><u>1,634,200</u></b>	<b><u>-73,100</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>BOARD SERVICES</u></b>						
<b>Board Governance</b>						
Stipends and Benefits	108,300	102,600	102,600	5,700	5,700	B1
Supplies and Materials	5,000	5,000	5,000	0	0	B2
NSSBA Dues	85,000	85,000	85,000	0	0	B3
Other Non Salary Expenditures	78,600	82,900	82,900	-4,300	-4,300	B4
<i>Subtotal</i>	276,900	275,500	275,500	1,400	1,400	
<b>Board Services</b>						
Salaries	847,100	809,200	811,400	37,900	35,700	B5
Benefits	140,600	125,600	127,800	15,000	12,800	B6
Supplies and Materials	70,000	70,000	65,000	0	5,000	B7
Professional Services	250,000	270,000	200,000	-20,000	50,000	B8
Other Non Salary Expenditures	72,400	82,400	72,400	-10,000	0	B9
<i>Subtotal</i>	1,380,100	1,357,200	1,276,600	22,900	103,500	
<b>Total Board Services</b>	<b><u>1,657,000</u></b>	<b><u>1,632,700</u></b>	<b><u>1,552,100</u></b>	<b><u>24,300</u></b>	<b><u>104,900</u></b>	
<b><u>OPERATIONS SERVICES</u></b>						
<b>Administration</b>						
Salaries	1,803,300	1,758,700	1,796,400	44,600	6,900	O1
Benefits	433,700	396,300	414,100	37,400	19,600	O2
Travel	35,000	53,000	30,000	-18,000	5,000	O3
Other Non Salary Expenditures	47,500	54,500	75,700	-7,000	-28,200	O4
<i>Subtotal</i>	2,319,500	2,262,500	2,316,200	57,000	3,300	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Custodial Services</b>						
Salaries	13,107,000	12,750,500	12,703,000	356,500	404,000	O5
Benefits	4,359,700	4,068,500	4,079,500	291,200	280,200	O6
Supplies and Equipment	788,400	788,400	788,400	0	0	O7
Building Rental Expense	1,840,500	1,756,400	1,773,300	84,100	67,200	O8
Contracted Services	2,057,900	2,013,200	2,068,600	44,700	-10,700	O9
<i>Subtotal</i>	22,153,500	21,377,000	21,412,800	776,500	740,700	
<b>Maintenance Services</b>						
Salaries	1,842,000	1,897,700	1,692,200	-55,700	149,800	O10
Benefits	638,000	580,700	549,100	57,300	88,900	O11
Supplies and Equipment	4,104,600	4,104,600	4,104,600	0	0	O12
Vehicle Operating Expense	200,000	200,000	215,000	0	-15,000	O13
Contracted Services - Maintenance	800,000	800,000	800,000	0	0	O14
Relocation Expenses	50,000	50,000	50,000	0	0	O15
<i>Subtotal</i>	7,634,600	7,633,000	7,410,900	1,600	223,700	
<b>Plant Operations</b>						
Insurance	665,100	635,800	661,400	29,300	3,700	O16
Utilities - Electricity	5,765,100	5,871,100	5,707,500	-106,000	57,600	O17
Utilities - Heating Fuel	7,963,700	7,661,100	7,661,100	302,600	302,600	O18
Utilities - Water / Sewer	1,189,000	989,000	1,050,000	200,000	139,000	O19
Utilities - Telephone	67,000	67,000	67,000	0	0	O20
<i>Subtotal</i>	15,649,900	15,224,000	15,147,000	425,900	502,900	
<b>Capital Projects</b>	1,024,200	1,091,900	1,623,800	-67,700	-599,600	O21
<b>Student Transportation</b>	18,619,000	17,992,500	17,992,500	626,500	626,500	O22

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Technology Services</b>						
Salaries	2,262,600	2,179,800	2,181,200	82,800	81,400	O23
Benefits	598,000	542,400	539,900	55,600	58,100	O24
Computer Services - Schools	403,600	110,000	316,000	293,600	87,600	O25
Computer Supplies - Administration	79,100	107,100	107,100	-28,000	-28,000	O26
O'Connell Drive Refresh	147,000	121,600	121,600	25,400	25,400	O27
P3 Information Technology Sinking Fund	1,134,900	907,400	907,400	227,500	227,500	O28
IEI Non Salary Expenses	122,900	122,900	122,900	0	0	O29
Travel	68,000	76,700	62,000	-8,700	6,000	O30
Professional Services	406,000	381,000	367,000	25,000	39,000	O31
Telephone/Fax/Data	132,000	132,000	112,000	0	20,000	O32
<i>Subtotal</i>	5,354,100	4,680,900	4,837,100	673,200	517,000	
<b>Facilities Rentals</b>						
Revenue	703,000	703,000	771,600	0	-68,600	O33
Salaries	412,600	396,400	354,600	16,200	58,000	O34
Benefits	83,100	81,700	67,700	1,400	15,400	O35
Service Contract	52,400	52,400	52,400	0	0	O36
Other Non Salary Expenditures	5,000	5,000	1,800	0	3,200	O37
<i>Subtotal</i>	553,100	535,500	476,500	17,600	76,600	
Net Revenue	149,900	167,500	295,100	-17,600	-145,200	
<b>Total Operations Services</b>	<b><u>73,307,900</u></b>	<b><u>70,797,300</u></b>	<b><u>71,216,800</u></b>	<b><u>2,510,600</u></b>	<b><u>2,091,100</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	Proposed Budget 2014-2015	Budget 2013-2014	Projected 2013-2014	Change Budget To Budget	Change Budget To Projected	Line
<b><u>FINANCIAL SERVICES</u></b>						
<b>Administration</b>						
Salaries	1,606,500	1,562,300	1,537,200	44,200	69,300	F1
Benefits	400,800	369,000	370,600	31,800	30,200	F2
Supplies and Materials	185,000	210,000	189,800	-25,000	-4,800	F3
Travel	3,000	5,000	3,700	-2,000	-700	F4
Liability Insurance	227,900	257,200	227,900	-29,300	0	F5
Professional Services	38,100	45,000	37,000	-6,900	1,100	F6
Service Fees	25,000	30,000	30,000	-5,000	-5,000	F7
<i>Subtotal</i>	2,486,300	2,478,500	2,396,200	7,800	90,100	
<b>Excel - Before and After School Program</b>						
Revenue	8,431,200	7,740,900	8,229,600	690,300	201,600	F8
Salaries	4,549,900	4,105,600	4,161,800	444,300	388,100	F9
Benefits	550,700	483,800	487,400	66,900	63,300	F10
Other	641,200	600,300	614,900	40,900	26,300	F11
<i>Subtotal</i>	5,741,800	5,189,700	5,264,100	552,100	477,700	
Net Revenue	2,689,400	2,551,200	2,965,500	138,200	-276,100	
<b>Adult EAL</b>						
Revenue	2,592,000	2,105,600	2,105,600	486,400	486,400	F12
Expenditure	2,592,000	2,105,600	2,105,600	486,400	486,400	F13
<i>Net Revenue</i>	0	0	0	0	0	
<b>Total Financial Services</b>	<b><u>10,820,100</u></b>	<b><u>9,773,800</u></b>	<b><u>9,765,900</u></b>	<b><u>1,046,300</u></b>	<b><u>1,054,200</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2014-2015**

	Proposed Budget 2014-2015	Budget 2013-2014	Projected 2013-2014	Change Budget To Budget	Change Budget To Projected	Line
<b><u>HUMAN RESOURCE SERVICES</u></b>						
<b>Administration</b>						
Salaries	1,668,600	1,676,000	1,643,700	-7,400	24,900	H1
Benefits	416,700	392,800	392,700	23,900	24,000	H2
Pension Top-Ups	40,000	41,800	41,800	-1,800	-1,800	H3
Supplies and Materials	101,100	106,100	103,800	-5,000	-2,700	H4
Travel	7,200	8,200	8,000	-1,000	-800	H5
Service Contracts	5,000	7,000	5,000	-2,000	0	H6
<i>Subtotal</i>	2,238,600	2,231,900	2,195,000	6,700	43,600	
<b>Staff Development</b>						
Professional Development	2,134,400	2,095,000	2,085,600	39,400	48,800	H7
<i>Subtotal</i>	2,134,400	2,095,000	2,085,600	39,400	48,800	
<b>Total Human Resource Services</b>	<b><u>4,373,000</u></b>	<b><u>4,326,900</u></b>	<b><u>4,280,600</u></b>	<b><u>46,100</u></b>	<b><u>92,400</u></b>	
<b>TOTAL EXPENDITURES</b>	<b><u>433,595,600</u></b>	<b><u>410,217,300</u></b>	<b><u>414,634,800</u></b>	<b><u>23,378,300</u></b>	<b><u>18,960,800</u></b>	
<b>NET SURPLUS/(DEFICIT)</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>-596,600</u></b>	<b><u>0</u></b>	<b><u>596,600</u></b>	



**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b><u>SCHOOL ADMINISTRATION</u></b>					
<b>Salaries - Teachers</b>					
Classroom	2,408.2	2,345.3	2,345.3	62.9	62.9
Special Education	308.7	308.7	308.7	0.0	0.0
Student Support	122.8	111.8	111.8	11.0	11.0
Library and Guidance	81.6	67.8	67.2	13.8	14.4
Teacher Administrators	248.1	250.1	250.1	-2.0	-2.0
Board Administration	15.0	15.0	15.0	0.0	0.0
<i>Subtotal</i>	3,184.4	3,098.7	3,098.1	85.7	86.3
<b>Salaries - Non-Teachers</b>					
Educational Program Assistants	587.8	577.8	577.8	10.0	10.0
Student Support	21.0	21.0	21.0	0.0	0.0
Library Support Specialists	10.4	10.4	10.4	0.0	0.0
School Secretaries	152.6	154.6	154.6	-2.0	-2.0
Board Administration	4.0	4.0	4.0	0.0	0.0
Security	2.0	3.0	2.0	-1.0	0.0
<i>Subtotal</i>	777.8	770.8	769.8	7.0	8.0
<b>Total School Administration</b>	<b><u>3,962.2</u></b>	<b><u>3,869.5</u></b>	<b><u>3,867.9</u></b>	<b><u>92.7</u></b>	<b><u>94.3</u></b>

**PROGRAM****Salaries - Teachers**

Special Education	79.0	79.0	79.1	0.0	-0.1
Student Support	3.0	3.0	3.0	0.0	0.0
Board Administration	23.0	24.0	24.0	-1.0	-1.0
<i>Subtotal</i>	105.0	106.0	106.1	-1.0	-1.1

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b>Salaries - Non-Teachers</b>					
Board Administration	6.5	6.5	6.5	0.0	0.0
Student Services Secretaries	5.9	5.9	5.9	0.0	0.0
<i>Subtotal</i>	12.4	12.4	12.4	0.0	0.0
<b>Total Program</b>	<b><u>117.4</u></b>	<b><u>118.4</u></b>	<b><u>118.5</u></b>	<b><u>-1.0</u></b>	<b><u>-1.1</u></b>
<b><u>BOARD SERVICES</u></b>					
Board Members	10.0	10.0	10.0	0.0	0.0
Administration	9.0	9.0	9.0	0.0	0.0
<i>Subtotal</i>	19.0	19.0	19.0	0.0	0.0
<b>Total Board Services</b>	<b><u>19.0</u></b>	<b><u>19.0</u></b>	<b><u>19.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b><u>OPERATIONS SERVICES</u></b>					
<b>Board Administration</b>					
Administration	26.0	26.0	26.0	0.0	0.0
<i>Subtotal</i>	26.0	26.0	26.0	0.0	0.0
<b>Facilities and Grounds</b>					
Custodial	303.9	305.8	306.5	-1.9	-2.6
Maintenance	42.0	42.0	42.0	0.0	0.0
<i>Subtotal</i>	345.9	347.8	348.5	-1.9	-2.6
<b>Technology Services</b>					
Administration	5.0	5.0	5.0	0.0	0.0
Technicians	34.0	35.0	35.0	-1.0	-1.0
<i>Subtotal</i>	39.0	40.0	40.0	-1.0	-1.0

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2014-2015**

	<b>Proposed Budget 2014-2015</b>	<b>Budget 2013-2014</b>	<b>Projected 2013-2014</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b>Facilities Rentals</b>					
Administration	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	1.0	1.0	1.0	0.0	0.0
<b>Total Operations Services</b>	<b><u>411.9</u></b>	<b><u>414.8</u></b>	<b><u>415.5</u></b>	<b><u>-2.9</u></b>	<b><u>-3.6</u></b>
 <b><u>FINANCIAL SERVICES</u></b>					
<b>Board Administration</b>					
Administration	26.0	26.0	26.0	0.0	0.0
<i>Subtotal</i>	26.0	26.0	26.0	0.0	0.0
<b>EXCEL</b>					
Administration	9.0	7.0	7.0	2.0	2.0
<i>Subtotal</i>	9.0	7.0	7.0	2.0	2.0
<b>Total Financial Services</b>	<b><u>35.0</u></b>	<b><u>33.0</u></b>	<b><u>33.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>
 <b><u>HUMAN RESOURCE SERVICES</u></b>					
<b>Board Administration</b>					
Administration	23.0	23.0	23.0	0.0	0.0
<i>Subtotal</i>	23.0	23.0	23.0	0.0	0.0
<b>Total Human Resource Services</b>	<b><u>23.0</u></b>	<b><u>23.0</u></b>	<b><u>23.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b>TOTAL FTE COUNT</b>	<b><u>4,568.5</u></b>	<b><u>4,477.7</u></b>	<b><u>4,476.9</u></b>	<b><u>90.8</u></b>	<b><u>91.5</u></b>

**HALIFAX REGIONAL SCHOOL BOARD**  
**SCHOOL ADMINISTRATION AND PROGRAM - BENEFIT SUMMARY**  
**2014-2015**

	Statutory	Medical/Dental Sal Con	Service Awards	Pension	Total
<b>School Administration</b>					
Classroom Teachers	10,005,300	802,800	1,423,000	6,600	12,237,700
Special Education	3,429,700	2,021,600	248,200	2,591,100	8,290,600
Student Support	537,000	90,900	89,100	98,000	815,000
Library and Guidance	313,000	53,900	61,400	52,200	480,500
Teacher Administrators	903,900	102,200	246,300	0	1,252,400
Board Administration	74,200	12,500	16,200	23,900	126,800
Program Support Staff	773,600	327,900	0	691,700	1,793,200
<b>Total Benefits - School Administration</b>	<b>16,036,700</b>	<b>3,411,800</b>	<b>2,084,200</b>	<b>3,463,500</b>	<b>24,996,200</b>
<b>Program</b>					
Special Education	333,100	45,300	63,700	26,200	468,300
Student Support	20,700	1,600	2,600	0	24,900
Board Administration	116,000	23,300	24,400	39,500	203,200
<b>Total Benefits - Program</b>	<b>469,800</b>	<b>70,200</b>	<b>90,700</b>	<b>65,700</b>	<b>696,400</b>

**HALIFAX REGIONAL SCHOOL BOARD**

**DRAFT  
SUPPLEMENTARY FUND  
BUDGET**

**2014-2015**

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

<b>CONTENTS</b>	<b>PAGE</b>
1. INTRODUCTION/PLANNING CONTEXT	3
2. FINANCIAL SUMMARY	4
3. SUPPLEMENTARY FUND BUDGET HIGHLIGHTS	6
4. SUMMARY OF SUPPLEMENTARY FUND PROPOSAL FOR 2013-2014	7
5. APPENDIX A – DETAILED BUDGET SUMMARY AND STAFFING BUDGET	9

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

**INTRODUCTION/PLANNING CONTEXT**

The Halifax Regional School Board (HRSB) provides quality educational opportunities for students who reside within the Halifax Regional Municipality (HRM). The HRSB shares common goals and works together with the Halifax Regional Municipality to create a healthy, sustainable, viable and well-educated community.

It is within the framework of a shared vision with HRM for excellence in educational opportunities and student achievement that supplementary funding is provided on an annual basis. There is a long history of the former cities of Halifax and Dartmouth providing funding for public education that is above the mandatory amount directed annually by the Province. The former Halifax County and Bedford communities have benefited from supplementary funding over the past 12 years.

Supplementary funding is used to enhance and augment educational programs and services to students who live in the Halifax Regional Municipality. Supplementary funding allows students to benefit from programs and services that might not be available with the general funding received by the HRSB.

More than 99% of the funding is spent on staffing. In 2013-14, the funding provided for 149.4 FTE teacher positions and 104.7 FTE school based student support staff. A significant portion of the funding is spent to provide enhanced arts and music programs, lower class sizes, and increased student support throughout the region.

HRM and HRSB entered into an agreement in the spring of 2007 that covered arrangements for providing supplementary funding. The original agreement achieved tax rates harmonized among all areas of HRM. The HRSB also made improvements in the allocation of the funds to provide for regional equity in the resources provided from supplementary funding.

In time for the 2011-2012 fiscal year, the existing agreement was renewed for a further 4 year term. This proposal was approved by both HRM Council and the Halifax Regional School Board.

The renewed agreement extends to March 31, 2015 and includes an annual reduction of supplementary funding of \$450,000, which is the same reduction that had occurred annually over the previous 4 years. While the funding will continue to decline, it does provide for longer term predictability so that the HRSB can plan for strategic allocations of this funding.

With a renewed agreement in place, the context for establishing the 2014-2015 supplementary fund budget proposal follows on the direction set in previous years. The actual amount of funding is reduced by \$450,000 for 2014-2015 in accordance with the joint agreement. Where the total amount of supplementary funding is shared with the Conseil scolaire acadien provincial (CSAP), the HRSB share is estimated to reduce by a total of \$509,900 due to a decrease in the portion of total enrolment within HRM. (Budget to budget change reflects a reduction of \$558,500 due to a variance between the budgeted and final actuals for 2013-2014.)

The 2014-2015 budget proposal is based on the amount outlined in the joint agreement for this fiscal year. The Board maintains its commitment to retain spending levels for arts and music with efforts to increase funding in these programs throughout the region as resources become available. It is important to recognize that with declining enrolment, specialist allocations per class will reduce, with the reduction in the number of individual classes.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

**FINANCIAL SUMMARY**

The supplementary fund budget proposal is based on the amount indicated in the joint agreement. The basis for deriving the total supplementary funding to the HRSB is as follows:

Total approved funding 2013-2014	\$17,696,100
Overall reduction in funding 2013-2014 (as per joint agreement)	<450,000>
Estimated proportionate share to CSAP based on enrolment as per legislation	<744,900>
Estimated total funding for 2014-2015	<b><u>\$16,501,200</u></b>

Over 99% of the supplementary funds are spent on salaries and benefits. The increases and anticipated increases within collective agreements for 2014-2015 have been reflected in this budget proposal. Salary and benefit costs have been budgeted for staff in all union groups based on actual and projected staffing.

Overall adjustments in the budgets were necessary to offset the funding reduction and the impact of salary increases. The budget proposal for 2014-2015 is summarized as follows:

<u>Revenues</u>	<b>Budget Proposal 2014-2015</b>	<b>Approved Budget 2013-2014</b>
<b>Supplementary Funding</b>	<b><u>\$16,501,200</u></b>	<b><u>\$17,059,700</u></b>



**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

	<b>Budget Proposal 2014-2015</b>	<b>Approved Budget 2013-2014</b>
<b><u>Expenditures</u></b>		
<b>Classroom Teachers</b>		
Elementary Music	809,500	770,200
Junior High Music and Art	557,500	516,300
Physical Education	0	259,500
Elementary Art	587,900	561,300
Additional Teachers	3,411,000	3,433,200
Fine Arts	<u>1,528,800</u>	<u>1,516,300</u>
<i>Sub-total</i>	<b>6,894,700</b>	<b>7,056,800</b>
<b>Special Education</b>		
Resource Teachers	2,438,600	2,549,600
Social Workers	494,000	480,400
Educational Program Assistants	<u>956,700</u>	<u>935,400</u>
<i>Sub-total</i>	<b>3,889,300</b>	<b>3,965,400</b>
<b>Library and Guidance</b>		
Library Support Specialists	2,257,000	2,185,400
Guidance	<u>260,100</u>	<u>736,600</u>
<i>Sub-total</i>	<b>2,517,100</b>	<b>2,922,000</b>
<b>Curriculum Leadership</b>	<b>401,700</b>	<b>411,000</b>
<b>Other</b>		
Early Learning Opportunities	361,500	308,100
Student Services Secretaries	26,100	25,500
Secretaries	40,900	40,100
Student Support Workers	<u>120,500</u>	<u>116,800</u>
<i>Sub-total</i>	<b>549,000</b>	<b>490,500</b>
<b>Benefits</b>		
Statutory	900,000	916,800
Medical/Dental/Salary Continuation	351,400	343,000
Service Awards	100,900	108,300
Pension	<u>450,100</u>	<u>374,100</u>
<i>Sub-total</i>	<b>1,803,300</b>	<b>1,742,200</b>
<b>Substitutes</b>	<b>353,100</b>	<b>378,800</b>
<b>Program Support</b>		
Program Supplies and Materials	73,000	73,000
Therapeutic Swim Program	<u>20,000</u>	<u>20,000</u>
<i>Sub-total</i>	<b>93,000</b>	<b>93,000</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$16,501,200</u></b>	<b><u>\$17,059,700</u></b>

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

**SUPPLEMENTARY FUND BUDGET HIGHLIGHTS**

The 2014-2015 Supplementary Fund budget represents a reduction of \$558,500 from the total funding budgeted in 2013-2014. It is anticipated that CSAP will receive a slightly greater proportion of the funding than last year as their enrolment is increasing within HRM as compared to HRSB.

As noted previously, provision has been made within the budget for estimated negotiated salary and wage increases within collective agreements. Over 99% of the supplementary funds are directed to staff salaries and benefits.

The budget takes into account the full year impact of reductions made in 2013-2014. Adjustments in staffing take place on a school-year basis so any reductions take into account the timing of these adjustments within the fiscal period.

The adjustments proposed for 2014-2015 are as follows:

- Increase of 0.6 FTE Additional Classroom teachers
- Reduction of 0.2 FTE Library Support Specialist position (as a result of school closures)
- Reduction of 9.4 FTE Guidance teachers (these positions have been re-allocated to the general fund)

All of these changes are effective as of the start of the next school year on August 1, 2014.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

**SUMMARY OF SUPPLEMENTARY FUND  
BUDGET PROPOSAL FOR 2014-2015**

Approval of this budget proposal results in the following resource allocations for the 2014-2015 school year.

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
<b>Elementary Music</b>	11.0 FTE	All elementary school classes in HRM receive an enhanced allocation to increase the number of music classes.
<b>Junior High Music and Art</b>	7.6 FTE	All junior high schools in HRM receive an enhanced allocation to support elective programming in music and art.
<b>Elementary Art</b>	8.0 FTE	Grades 4 to 6 in elementary schools in the former Halifax District School Board receive an additional 60 minutes per week of art instruction provided by an art specialist (historical program). An Elementary Art Consultant works with teachers on the delivery of the art program in Dartmouth (historical position). The pottery lab at St. Catherine's School offers a program open to all schools in HRM that bus the students to the site to participate.
<b>Additional Classroom Teachers</b>	56.5 FTE	Additional teaching staff are provided across HRM to lower class size and to provide additional "profile support" to schools with identified needs. A 0.3 teaching position to support the Therapeutic Swim program is included here, as well.
<b>Fine Arts</b>	20.8 FTE	Fine Arts specialists provide All City Music/Fine Arts programs across HRM. In addition, there are two Fine Arts family positions allocated through the funds.
<b>Resource Teachers</b>	30.7 FTE	These additional teachers provide enhanced programming opportunities for students requiring resource support across all schools in HRM. It also increases the schools' ability to provide early interventions with small groups and to serve the academic and behavioral needs of students.
<b>Social Workers</b>	6.0 FTE	This group of social workers meets emotional, social and family needs in the former Cities of Halifax and Dartmouth (historical positions).
<b>Educational Program Assistants</b>	27.0 FTE	This group of Educational Program Assistants provides support to high needs students across HRM. This staff is allocated based on identified needs.
<b>Library Support Specialists</b>	63.7 FTE	All schools in HRM have the benefit of additional library support staff, thereby allowing students direct access to school libraries to improve student achievement.

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015**

<b>Student Services Secretaries</b>	0.7	These part time positions (.5 and .2) support the supplementary funded special education staff in the site offices serving schools formerly under the jurisdictions of the Halifax and Dartmouth District Schools Boards.
<b>Early Learning Opportunities Teachers</b>	9.0	The Early Learning Opportunities program focuses on preparing young children for entry into the public school system. The program is offered in 5 areas across HRM: Joseph Howe, Rockingstone Heights, Nelson Whynder, South Woodside and Harbour View Elementary Schools.
<b>School Secretaries</b>	1.1	These positions (.8 and .3) support the Fine Arts programs.
<b>Student Support Workers</b>	3.0	Student Support Workers provide support to at-risk students and enhance the allocation of Student Support Workers currently provided in the General Fund. There are two positions in the former City of Halifax and one position in the former City of Dartmouth (historical positions).
<b>Curriculum Leadership</b>		All High schools in HRM identify teacher leaders to provide curriculum leadership and teacher support for core subject areas.
<b>Fine Arts Supplies</b>		These funds provide supplies and materials for the pottery lab and All City/Fine Arts programs across HRM.
<b>Therapeutic Swim</b>		This program is offered to students with special needs formerly under the jurisdiction of the former Halifax District School Board (historical position).

HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015

APPENDIX A

**BUDGET SUMMARY**

	<b><u>Budget 2014-2015</u></b>	<b><u>Budget 2013-2014</u></b>	<b><u>Projection 2013-2014</u></b>	<b><u>Change Budget To Budget</u></b>	<b><u>Change Budget To Projection</u></b>
<b><u>REVENUES</u></b>					
Supplementary Funding	<b><u>16,501,200</u></b>	<b><u>17,059,700</u></b>	<b><u>17,011,100</u></b>	<b><u>-558,500</u></b>	<b><u>-509,900</u></b>
<b><u>EXPENDITURES</u></b>					
<b>Classroom Teachers</b>					
Elementary Music	809,500	770,200	772,800	39,300	36,700
Junior High Music and Art	557,500	516,300	524,700	41,200	32,800
Physical Education	0	259,500	259,700	-259,500	-259,700
Elementary Art	587,900	561,300	562,100	26,600	25,800
Additional Teachers	3,411,000	3,433,200	3,330,500	-22,200	80,500
Fine Arts	1,528,800	1,516,300	1,488,000	12,500	40,800
<i>Sub-total</i>	6,894,700	7,056,800	6,937,800	-162,100	-43,100
<b>Special Education</b>					
Resource Teachers	2,438,600	2,549,600	2,535,500	-111,000	-96,900
Social Workers	494,000	480,400	480,500	13,600	13,500
Educational Program Assistants	956,700	935,400	909,700	21,300	47,000
<i>Sub-total</i>	3,889,300	3,965,400	3,925,700	-76,100	-36,400
<b>Library and Guidance</b>					
Library Support Specialists	2,257,000	2,185,400	2,195,500	71,600	61,500
Guidance	260,100	736,600	742,000	-476,500	-481,900
<i>Sub-total</i>	2,517,100	2,922,000	2,937,500	-404,900	-420,400
<b>Curriculum Leadership</b>					
	401,700	411,000	403,100	-9,300	-1,400

HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUDGET  
2014-2015

APPENDIX A

**BUDGET SUMMARY**

	<u>Budget 2014-2015</u>	<u>Budget 2013-2014</u>	<u>Projection 2013-2014</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<b>Other</b>					
Student Services Secretaries	26,100	25,500	24,300	600	1,800
Early Learning Opportunities	361,500	308,100	317,700	53,400	43,800
Secretaries	40,900	40,100	38,200	800	2,700
Student Support Workers	120,500	116,800	116,600	3,700	3,900
<i>Sub-total</i>	549,000	490,500	496,800	58,500	52,200
<b>Benefits</b>					
Statutory	900,900	916,800	1,006,800	-15,900	-105,900
Medical/Dental/Salary Continuation	351,400	343,000	326,200	8,400	25,200
Service Awards	100,900	108,300	102,100	-7,400	-1,200
Pension	450,100	374,100	389,600	76,000	60,500
<i>Sub-total</i>	1,803,300	1,742,200	1,824,700	61,100	-21,400
<b>Substitutes</b>	353,100	378,800	378,800	-25,700	-25,700
<b>Program Support</b>					
Program Supplies and Materials	73,000	73,000	86,700	0	-13,700
Therapeutic Swim Program	20,000	20,000	20,000	0	0
<i>Sub-total</i>	93,000	93,000	106,700	0	-13,700
<b>TOTAL EXPENDITURES</b>	<b><u>16,501,200</u></b>	<b><u>17,059,700</u></b>	<b><u>17,011,100</u></b>	<b><u>-558,500</u></b>	<b><u>-509,900</u></b>

**STAFFING BUDGET**

	<b>School Year</b>		<b>School Year</b>		<b>TOTAL</b>
	<b>2013-2014 (April-July)</b>		<b>2014-2015 (August -March)</b>		
	<b>FTE's</b>	<b>Salary Cost</b>	<b>FTE's</b>	<b>Salary Cost</b>	<b>Salary Cost</b>
<b>Classroom Teachers</b>					
Elementary Music	11.00	274,800	11.00	534,700	809,500
Junior High Music and Art	7.60	189,300	7.60	368,200	557,500
Elementary Art	8.00	199,600	8.00	388,300	587,900
Additional Teachers	55.90	1,149,800	56.50	2,261,200	3,411,000
Fine Arts	20.80	519,000	20.80	1,009,800	1,528,800
<i>Sub-total</i>	103.30	2,332,500	103.90	4,562,200	6,894,700
<b>Special Education</b>					
Resource Teachers	30.70	827,900	30.70	1,610,700	2,438,600
Social Workers	6.00	167,700	6.00	326,300	494,000
Educational Program Assistants	27.00	324,800	27.00	631,900	956,700
<i>Sub-total</i>	63.70	1,320,400	63.70	2,568,900	3,889,300
<b>Library and Guidance</b>					
Library Support Specialists	63.90	767,800	63.70	1,489,200	2,257,000
Guidance	9.40	260,100	0.00	0	260,100
<i>Sub-total</i>	73.30	1,027,900	63.70	1,489,200	2,517,100
<b>Curriculum Leadership</b>					
		135,000		266,700	401,700

**STAFFING BUDGET**

	<b>School Year</b>		<b>School Year</b>		<b>TOTAL</b>
	<b><u>2013-2014 (April-July)</u></b>		<b><u>2014-2015 (August -March)</u></b>		
	<b><u>FTE's</u></b>	<b><u>Salary Cost</u></b>	<b><u>FTE's</u></b>	<b><u>Salary Cost</u></b>	<b><u>Salary Cost</u></b>
<b>Other</b>					
Student Services Secretaries	0.70	8,200	0.70	17,900	26,100
Early Learning Opportunities Secretaries	9.00	122,700	9.00	238,800	361,500
Student Support Workers	3.00	40,900	3.00	79,600	120,500
<i>Sub-total</i>	13.80	184,600	13.80	364,400	549,000
<b>Benefits</b>					
Statutory		396,600		504,300	900,900
Medical/Dental/Salary Continuation		120,100		231,300	351,400
Service Awards		35,900		65,000	100,900
Pension		152,800		297,300	450,100
<i>Sub-total</i>		705,400		1,097,900	1,803,300
<b>Substitutes</b>					
Short Term Sick Leave					353,100
<b>Total Salary and Benefits</b>	<b><u>254.10</u></b>	<b><u>5,705,800</u></b>	<b><u>245.10</u></b>	<b><u>10,349,300</u></b>	<b><u>16,408,200</u></b>