



Halifax Regional
School Board

**APPROVED
BUSINESS PLAN
& BUDGETS**

2010-2011

HALIFAX REGIONAL SCHOOL BOARD

**APPROVED
GENERAL FUND
BUSINESS PLAN
AND BUDGET**

2010-2011

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INTRODUCTION/PLANNING CONTEXT

The Halifax Regional School Board (HRSB) is responsible for administering the public school system within the geographic boundary of the Halifax Regional Municipality. The Board operates 137 schools serving over 51,300 students and employing about 5,400 FTE teachers and support staff.

The Board works in partnership with the Department of Education 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 and budget covers the period April 1, 2010 to March 31, 2011. While the budget covers that time frame, most if not all of the business plan priorities are intended to fall within the next school year, or September 2010 to June 2011.

The elected Board members are now into the second year of their four year mandate. The Board is seeing great success in many areas of the Board's operations despite challenges from declining enrollment, aging schools, and the lowest per capita student funding in the province.

In the coming year, the Board will work with the Superintendent and Senior Staff to manage within the current provincial fiscal reality, continue moving forward with system improvement initiatives, and provide good governance and leadership.

In the spring of 2008, Superintendent Carole Olsen outlined a new vision for the period 2008 to 2013 encompassing the objective of seeing every school in the Halifax Regional School Board becoming an improving school. This vision is expressed as:

“By 2013 every school in the Halifax Regional School Board will demonstrate improvement in student learning. Every student can learn. Every school will improve.”

A significant effort was undertaken by each school during the 2008-2009 school year to collect data on student progress. This led to the first time of reporting to the community, summary progress information by all 137 schools in November 2009. These reports are the starting point in demonstrating school improvement as they provide baseline data on student learning and achievement.

The Superintendent provided summary annual reports of this data to parents and guardians, staff and the community. The focus in subsequent years will be using this data to support schools based on their specific needs for improvement, monitoring progress and responding when schools are not demonstrating improvement over time.

This business plan and budget is focussed on protecting resources for classrooms and student achievement and targeting support where it is needed based on schools' community report data.

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While the elected Board and Superintendent are focussed on clear directions for student achievement in the coming year, there are other realities that influence the business plan and budget.

The Board received its approved funding allocation from the provincial government in early May 2010. While funding increased by 1.9% over the previous year, there are priorities that the Board identified in the business planning process that will not be addressed because of insufficient resources. The Board continues to advocate for fair and equitable funding so that the unique challenges facing such a large and diverse school system can be addressed.

The 2010-2011 fiscal year is the final year of the supplementary funding agreement with the Halifax Regional Municipality. This fiscal year will see a further \$450,000 reduction in funding which challenges the Board in making budget reduction decisions with the least impact on students and classrooms. Discussions with Halifax Regional Municipality leading to a new agreement will also occur in 2010-2011.

The Board recently completed an external review of facilities planning called "Imagine Our Schools". The Board now has all the information and recommendations from the external consultants. It is clear that difficult choices will need to be made in creating a Long Term Facilities' Master Plan that ensures the Board has the right amount of school spaces, the right types of spaces and in the right locations throughout the region. The Board will be assessing this information in 2010-2011 leading to facilities' plan recommendations.

The Board undertook a planning process with Senior Staff leading to the development of priorities for 2010-2011. The goal remains the same – **to continue to improve student achievement and learning for all students.**

Key priorities for next year focus on a review of French Immersion and strengthening the focus and increasing support for African Nova Scotian students. There are also priorities related to the budget involving increased funding and support for existing programs and services.

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

- no new major policy, program, or service directives from the Department of Education
- continued focus on the improvement initiatives of the Board – into year three of the five-year vision
- directing 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. Eight members are elected in local electoral districts and one member is elected to represent African Nova Scotians throughout the jurisdiction of the Board. There is also a non-voting Student Advisor on the Board, who is supported by a Deputy Student Advisor.

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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.

There are three Standing Committees of the Board. The Audit Committee operates within the framework outlined in the Education Act Regulations and meets as required. Along with three members selected from the governing Board, two community members with financial expertise have been appointed as members of the Audit Committee. The Planning, Policy and Priority Committee, and the Finance Committee, are also Standing Committees and are each comprised of elected members as determined by the governing Board.

The Board has the authority to create Advisory Committees that may be required from time to time. These committees meet at the call of the chair of the committee and report to the governing Board as required in their terms of reference.

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 its creation in 1996. That mission statement is:

To ensure that each student develops passion for learning, for achieving personal success, and for building a harmonious global community.

To operationalize this mission, Superintendent Carole Olsen has developed a vision over a five-year time frame to focus the Board on specific goals and improvements.

In her May 2008 Annual Report, she noted that the key challenge for the Board in the next five years is "to lengthen the reach and strengthen the impact of our progress by embedding our commitment to excellence and equity in learning and achievement into the culture of our entire school system." The vision for the 2008 to 2013 timeframe is for every school within the Halifax Regional School Board to become an improving school.

"By 2013 every school in the Halifax Regional School Board will demonstrate improvement in student learning. Every student can learn. Every school will improve."

This vision statement is a key factoring in shaping the annual business planning and budgeting process.

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CORE BUSINESS FUNCTIONS

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

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

A. SCHOOL ADMINISTRATION

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

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

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:

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1. Provides for the delivery of quality 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) and education and accountability as they relate to students.
3. Provides leadership and support of the Planning for 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 from time to time.

C. BOARD SERVICES

The Board Services Department, through the office of the Superintendent, is responsible for the overall executive leadership and management of the Board. 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 executive 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 Board to encourage a collaborative approach to system leadership.
5. Supervises communications as they relate to system goals, outcomes, issues identification and public support for education.
6. Maintains all official Board documentation, including minutes, correspondence and communications with funding agencies.
7. Provides for the review, development and implementation of Board policy.
8. Provides for the review, development and implementation of Diversity Management policies and programs.

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9. Provides staff support to assist in planning, research projects and data analysis for all aspects of the Board's operations.
10. Provides leadership and support of the Planning for Improvement process in support of student learning.
11. Undertakes all other duties as may be assigned by the Superintendent from time to time.

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 maintenance, repairs and custodial services to all schools and buildings.
2. Facilitates the planning, prioritizing, implementation and management of all short and long term capital building requirements.
3. Administers Board support services in the areas of information technology.
4. Manages the student transportation function in partnership with Stock Transportation.
5. Administers the rental of school buildings to community users in partnership with the Halifax Regional Municipality.
6. Undertakes all other duties as may be assigned by the Superintendent from time to time.

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, and assists schools with the delivery of child supervision during the lunch period.

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5. Oversees administrative contracts and agreements on behalf of the Board.
6. Undertakes all other duties as may be assigned by the Superintendent from time to time.

F. HUMAN RESOURCE SERVICES

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

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

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ANNUAL REPORT OF ACHIEVEMENTS FOR 2009-2010

The priorities for 2009-2010 reflect the focus on student learning and school improvement. Resources in the 2009-2010 budget have been directed to support these priorities. These priorities also reflect initiatives of the Department of Education in the 2009-2010 provincial budget.

<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<p><u>Business Plan Goal</u></p> <p>To continue to improve student achievement and learning for all students.</p>	
<p><u>Priority 1</u> To embed a commitment to excellence and equity in achievement and learning into the culture of the entire school system</p> <p>Strategies for accomplishing this priority in 2009-2010:</p> <ul style="list-style-type: none"> ➤ implementing a student information system (SIS) ➤ increasing direct system support to schools for Planning for Improvement (PFI) 	<ul style="list-style-type: none"> ➤ The Department of Education signed the contract for the provincial Student Information System (SIS) in December 2009. The SIS Co-project managers for HRSB have been chosen to oversee the project. Two trainers have been hired and began training high school registrars and principals in early February. Currently, other key staff members in all fifteen high schools are being trained for implementation of the system in September 2010. The province will be providing funds for the HRSB for 4.0 FTEs for two years to support the implementation of the system. The province reports that all processes are on track for September. ➤ A full time PFI Consultant and PFI Facilitator were hired within budget to work directly with schools. They developed a comprehensive professional development plan to provide direct support to schools with the PFI process, developed and provided an updated PFI handbook to all schools, and a two-day in-service for all schools in year 1 of their PFI cycle. ➤ The PFI Team made regular contact with schools through visitation, e-mails and phone calls and provided PFI professional development to all math and literacy coaches. ➤ Provided support to year 5 schools in their preparation for accreditation reviews by the Department of Education. ➤ Six substitute release days were provided to all schools to use for PLC (Professional Learning Community) work in PFI. ➤ Provided direct PFI support to select schools identified in the Superintendent's 2008-2009 Annual Report as having less

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ continuing board level assessments in math and literacy 	<p>than 60% of students meeting expectations on HRSB assessments.</p> <ul style="list-style-type: none"> ➤ The PFI team developed and delivered a two day in-service for all schools, school administration supervisors, and all program staff who have been assigned to support year one and two schools in math and literacy. ➤ PFI surveys were administered and results from participating HRSB parents/guardians, teachers, and students were provided to schools. ➤ Provided support to year 4 schools in preparation for upcoming accreditation reviews by the Department of Education next fall. ➤ Grades 5 and 8 <i>Writing Assessment</i> marking sessions were held in May 2009 with classroom teachers and literacy coaches. Board level results for grades 5 and 8 student writing were received and reported in June 2009. ➤ Grades 5 and 8 <i>Mathematics Problem Solving and Communication</i> marking sessions were held in May 2009 with classroom teachers and math coaches. Board level results for grades 5 and 8 math problem solving and communication were received and reported in June 2009. ➤ School Assessment Coordinator/Principal information sessions were offered in September 2009 to all schools in preparation for board and provincial assessments. ➤ Grade 2 Literacy Assessment administration training sessions were held for literacy coaches and participating members of the literacy and assessment and evaluation teams. ➤ Grade 2 HRSB Literacy Assessment-Training sessions were held in October for literacy coaches and participating members of the literacy and assessment and evaluation teams regarding the administration of the assessment. ➤ The grade 2 HRSB Literacy Assessment was administered in October and November by literacy coaches, French Immersion teachers, and grade 2 classroom teachers. ➤ CAT .4 assessments (grade 2 math, and grades 5 and 8 literacy and math) were administered by classroom teachers in October. Schools and parents received the assessment results in January 2010. ➤ Planning has progressed for grades 5 and 8 Literacy-Writing and Math-Problem Solving and Communication. These assessments were administered in January 2010.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ professional development for new elementary and junior high teachers in English and French Immersion programs 	<ul style="list-style-type: none"> ➤ Two days of English program literacy professional development were provided to 39 new grade P-9 teachers. ➤ The curriculum implementation team provided summer sessions for new Core French teachers around classroom management, best practices including the integration of literacy strategies, differentiating instruction and knowing your students. ➤ Professional development was held with new French Immersion teachers who changed grade levels (reading workshop, spelling document, etc). ➤ Website professional development was provided for new teachers on developing a class website. ➤ New French Immersion teachers were supported in the implementation of reading records and through the purchase of math resources for the school lending library. ➤ Support was provided to grades 7-12 teachers who attended "Write Trait" training through the Department of Education. Online content was created to help support other grades 7-12 teachers. ➤ In September, one day of professional development was provided to literacy coaches on PFI. In August, a voluntary professional development day was offered to new literacy coaches on the coaching role. An additional half day was provided to new coaches aligned to specific coach needs in relation to literacy needs at individual school sites. ➤ Mathematics professional development for 63 new teachers serving grades P-12 was provided through the Summer Mathematics Academy. ➤ Mathematics coaches and the central mathematics team provided one day of professional development for teachers new to teaching grades 4 and 5. This was related to student support required in response to provincial Early Elementary Mathematical Literacy Assessments. ➤ New elementary and junior high teachers worked with their school based mathematics coach to learn about effective instructional and assessment practices. ➤ Board Literacy staff provided one day of professional development to new grade 4 English Program teachers in relation to supporting struggling students (those that were identified as not meeting expectations on the grade 3 provincial literacy assessment). ➤ New elementary and junior high teachers worked with their school based literacy coach to learn about effective literacy instructional and assessment practices.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ math and literacy professional development for resource teachers 	<ul style="list-style-type: none"> ➤ Two Core French <i>mentor groups</i> were created and are meeting regularly to support new Core French teachers. ➤ French Program consultants have supported new French Language Arts teachers to look at “best practices” in literacy and more specifically ways to effectively use a provincial resource “Ma trousse d’écriture”. Support has also been provided to teachers in the use of Moodle (an online tool to network with other teachers who teach similar subjects). ➤ The Technology Integration Leadership team has supported new teachers with web site development, learning strategies to integrate technology and locating online resources through Moodle. ➤ The French Program literacy leader has worked with new grades primary, one, and two teachers in the area of spelling, with a focus on teaching spelling in context within the French Immersion classes. New grade 2 and grade 3 teachers have also been supported with the implementation of the reader’s workshop model within the context of the classroom. ➤ Opportunities have been provided for new teachers to job shadow experienced teachers at the same grade level(s). ➤ Mathematics coaching records indicate that in schools where support has been sustained over time, there is a greater number of coaching (rather than collaborating or consulting) relationships being developed, an increase in the number of teachers accessing coach support, an increase in the development of on-going, long-term relationships with teachers in support of student learning and improved teacher practice, an increase in the amount of in-class support for mathematics teaching and a direct link between coaching support for classroom implementation of large scale central professional development resulting in improved teacher practice. ➤ Mathematics and Literacy audits have demonstrated that professional development is leading to a heightened teacher awareness of the need to differentiate instruction and to track student achievement. Teachers are using a variety of effective and efficient strategies to differentiate instruction to meet student needs. Improvements are occurring in teacher practice as a result of professional development provided through coaching, and teachers’ awareness of the developmental stages of literacy and mathematics is increasing. ➤ Twenty-four resource teachers and six members of Student Services completed two of the three days of PRIME (Professional Resources and Instruction for Mathematics Educators) facilitated by board mathematics staff. Planning for a second cohort of PRIME training for resource teachers

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ providing professional development in support of developing assessment and instructional practices 	<ul style="list-style-type: none"> ➤ New and existing grade 6 teachers were supported in the area of “Hands On” Science to meet our provincial mandate to support the grade 6 science curriculum. ➤ Ongoing support from the Assessment and Evaluation team is continuing with all schools relative to their PFI goals and strategies, classroom assessment and evaluation practices. ➤ Two copies of the professional resource, “How to Give Effective Feedback to Your Students” were provided to each school to support professional learning around effective classroom assessment practices. ➤ Site-based professional development sessions were held focused on using the software for report cards, writing quality outcomes-based report card comments, tracking student progress toward and achievement of outcomes, determining outcomes-based grades, common assessment, involving students in the assessment process, responding when students don’t “get it” (corrective instruction), Planning For Improvement – classroom and common assessment (year 1 schools self-assessment), systematic collection and organization of classroom and common assessment data, curriculum mapping, aligning assessments with outcomes, and deadlines and due dates. ➤ Fifty-eight substitute release days were provided to teachers to engage in site-based assessment related professional development with their literacy coach. ➤ Substitute release days were allocated to enable mathematics coaches to provide site-based professional development for teachers. ➤ Mathematics professional development for the November “Bus Cluster Day” related to assessment was delivered through the provision of on-line resources and activities. ➤ Coaches and central mathematics team staff provided site-based support for PFI teams with the development of classroom assessments and common assessments. ➤ Coaches provided professional development to teachers at 84 schools through in-class support related to teacher and/or PFI goals. ➤ Ongoing work is being done with a Core French 4-9 literacy group to examine and enhance instructional practice in Core French. ➤ Staff continues to work with Core French teachers at various schools to examine new instructional strategies. A lead team of ten teachers has been selected for training and support in this area with the goal of establishing experimental classes in the 2010-2011 school year.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ providing data support to schools ➤ focusing on student engagement 	<ul style="list-style-type: none"> ➤ Planning is progressing for Data Coaching professional development sessions for all schools. Sessions for elementary and junior high schools were held in January. A session for senior high schools is planned for April. ➤ Following the grade 2 reading assessments, staff met with principals and classroom teachers to share results and follow-up with potential strategies for improvement. ➤ Provided data support to schools by developing a data binder resource for schools entering year 1 of their PFI cycle, ➤ Provided data support to year 5 schools in their preparation for accreditation reviews by the Department of Education. ➤ Provided data support to year 4 schools in their preparation for accreditation reviews by the Department of Education ➤ Ten schools are participating in the “What Did You Do In School Today” project. Professional development was provided to the ten schools focusing on student engagement. A team from each school, including two students, participated. ➤ A section on student engagement was included in the revised PFI handbook. ➤ Locally developed courses such as Peer Tutoring 12 and Applied Broadcast Journalism 12, which contain student engagement components, were re-written and submitted to the Department of Education. ➤ Support was provided to elementary and junior high schools by engaging students with integrating GPS units into the curriculum. ➤ Planning continued for the regional Halifax Sci-Tech Expo which will be held in March 2010. ➤ Core French mentor sessions were held to focus on ways teachers can enhance student engagement and achievement. ➤ French Program staff continues to examine/evaluate/provide new resources that promote student engagement through communication (reading/writing/speaking/listening). French Program staff purchased high interest materials for the French Immersion schools. ➤ Technology Integration leaders continue to assist teachers with ideas and strategies for using technology to engage students. Students often respond to technology and this differentiated approach as an avenue to stay focused and motivated. Teachers have been supported with the use of software titles such as Photostory and Audacity.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ improving the staffing allocations in support of students at the junior high level ➤ continuing to improve learning opportunities for African Nova Scotian and Mi'kmaq learners ➤ increasing the staffing allocations for Learning Centre teachers and Educational Program Assistants to support special needs students ➤ providing Individual Program Planning module training to all school administrators and resource/learning centre teachers 	<ul style="list-style-type: none"> ➤ Professional development was provided to English Communication 11/12 teachers that focused on student engagement through the curriculum. ➤ The change in the staffing formula for junior high school teachers improved the staffing allocation to 14 junior highs for the 2009-2010 school year, thereby reducing the need to add non-formula teachers to these schools to offer the programs. Changing the formula allocation for staffing junior highs provided smaller class sizes and improved student-teacher contact time. ➤ Numerous professional development sessions were held last spring for literacy coaches and classroom teachers with respect to the implementation of the RCH in Learning Policy. Financial support was also provided to many schools to complement RCH in Learning Policy initiatives. ➤ Sessions were delivered on the "Have a Dream" guide for African Nova Scotian students at numerous high schools. ➤ African Nova Scotian students from several high schools experienced two full days of on-campus orientation at Dalhousie University. ➤ A full day information session was provided at the NSCC Waterfront Campus for grades 9-12 Mi'kmaq, Aboriginal and African Nova Scotian students. ➤ Cultural groups have been initiated at several high schools. ➤ The Y-Move – You Can Go sessions have been delivered at various junior high schools, including students of various ethnicities. ➤ The Indian Brook School, Human Rights Day session for Mi'kmaq/Aboriginal/African Nova Scotian students was held in December. ➤ An additional 1.5 FTE Learning Centre positions and 9 FTE Educational Program Assistants positions were filled by the start of the school year and provide support to many schools throughout the Board. ➤ Sessions were held in November 2009 and January 2010. All Resource/Learning Centre teachers and principals have received all four IPP modules.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<p><u>Priority 2</u> To achieve an inclusive, respectful learning environment by recognizing, understanding, and responding to matters of race relations, cross cultural understanding, human rights, and diversity.</p> <p>Strategies for accomplishing this priority in 2009-2010:</p> <ul style="list-style-type: none"> ➤ undertaking consultations with the Black Educators Association, the Council on African Canadian Education, the African Nova Scotian Advisory Committee and their communities, the African Nova Scotian teacher lead team, and the Native Band Council and Friendship Centre ➤ developing and implementing strategies in response to the preceding consultations ➤ continuing professional development for staff on the RCH Learning Policy ➤ continuing professional development for staff in cultural competence and respectful workplaces ➤ continuing the employment systems review process 	<ul style="list-style-type: none"> ➤ Partners for Human Rights planned Human Rights Day Celebrations for December 10, 2009. ➤ The African Nova Scotia Advisory Committee held community information sessions at the Black Culture Centre, George Dixon Centre, Dartmouth Sportsplex, Lucasville Community Centre and the William Spry Centre. ➤ Consultations held to-date have provided information to support plans and initiatives in the future. ➤ Several professional development sessions were held throughout the Board in October and November related to the implementation of the RCH in Learning Policy. These sessions targeted leadership development, voluntary liaisons, curriculum connections, and PFI. ➤ Financial support was provided to several schools to support the implementation of the RCH in Learning Policy, such as bussing to attend events and curriculum resource materials. ➤ Diversity Management staff delivered Harassment Policy and Respectful Workplace sessions for RCH Liaison volunteers and Leadership Development Program participants. ➤ Diversity Management staff delivered Respectful School presentations to students at Brookside Elementary, Lockview High School, and Eastern Passage Educational Centre. ➤ The African Nova Scotia Lead Team facilitated two sessions on Cultural Competence Professional Development for central office staff. ➤ Work continued on the employment systems' review process. The Diversity Management Committee continues to examine all board documents and policies and initiated, in January 2010, Phase II of the process for all school employees.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<p><u>Priority #3</u> To recruit and retain high quality staff reflecting the diversity of our community</p> <p>Strategies for accomplishing this priority in 2009-2010:</p> <ul style="list-style-type: none"> ➤ implementing a new hiring guide ➤ providing “Violence in the Workplace” training to more staff ➤ developing effective approaches to recruiting and retaining lunch monitors ➤ continuing the roll-out of the Human Resources’ planning strategy to remaining departments ➤ continuing community outreach employment efforts linked to underrepresented groups 	<ul style="list-style-type: none"> ➤ All principals attended a two-day training session on the Hiring Guide. Training took place in February and March 2010. Program staff received the training in April 2010. Additional sessions may be held in the Fall 2010 for vice principals and new principals. ➤ French language screening was completed for 12 candidates. Two candidates were approved to teach Core French 4-6, three candidates were approved to teach Core French 7-12, one candidate was approved to teach Early French Immersion and three candidates were approved to teach Late French Immersion. ➤ Seventy-eight Educational Program Assistants were trained in non-violent crisis intervention (NVCI). One hundred and sixteen other employees (school-based and central office) were trained. Train-the-trainer sessions for NVCI were also completed. The plan is to keep 20 trainers current along with a method for tracking school-based NVCI training. ➤ Staff of EXCEL and staff of School Administration have undertaken recruiting efforts to attract and retain lunch monitors with a fairly high degree of success from the start of this school year. Efforts are ongoing due to the nature of this work force as turnover occurs throughout the year. ➤ Human Resources’ succession planning has been fully implemented in all Board Departments and will be updated on an annual basis. ➤ Human Resources participated in Education Job Fairs held at St. Anne University, Acadia and MSVU. Additional Job Fairs were attended at St. FX, CBU, and Moncton in January and February. Priority has been given to candidates who have self-identified and those qualified to teach French Immersion. Teacher equity contracts will be awarded in March or April. Human Resources’ staff continues to attend non-teacher job fairs with participants with underrepresented groups. A meeting was held with BEA to strengthen links with African Nova Scotian communities. In addition, visits were made to the WADE Community Outreach offices in Downtown Dartmouth and Cherry Brook to promote HRSB as an employer and increase awareness of non-teaching

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ implementing a new web-based job posting and application system, with an improved method for underrepresented groups to self-identify ➤ improving the “ease back to work” programs and the accommodation of disabilities ➤ implementing the AESOP substitute employee system for the Operations Services Department ➤ developing strategies to address absenteeism ➤ developing strategies to improve employee recognition 	<p>opportunities. HRSB prepared to attend the WADE job fair in April.</p> <ul style="list-style-type: none"> ➤ The new web based job posting and application system (Careers @ HRSB) was successfully launched on December 1, 2009. The system includes a more comprehensive reporting mechanism for candidates who self-identify plus other enhancements to the overall system. Feedback to-date has been positive and further enhancements have been made to “Careers at HRSB” since “go live”. ➤ The NSTU position on ease backs has created a barrier to effective ease back plans. Meetings are scheduled to address this on a Provincial level. ➤ AESOP expansion is in the planning stages to include Operations Services employees. This will reduce the significant effort required by supervisory staff to find replacements. ➤ A draft Attendance Support Program was completed. Consultations were held with all union groups regarding the draft program. A full-day session was held with Senior Staff in April to provide information on the draft attendance support program and other attendance related issues. The Union feedback was considered. Implementation of the pilot is dependent on additional funding. ➤ Meetings have been held with employees from one bargaining unit who have had a pattern of high absenteeism. Further meetings were held and disciplinary action taken where appropriate. ➤ The Milestone Awards Program was implemented in all schools and departments by June 2009 with positive feedback on these site-based recognition events. A Board-wide event was held in March to recognize employees at milestone years from 25-45 years of service. ➤ Based on survey feedback from retirees, improvements were made to the annual retirement event. ➤ Planning was completed to seek nominations for the Superintendent’s Awards of Excellence.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<p><u>Priority #4</u> To ensure our facilities are sound, secure, healthy, accessible, and support a positive learning environment</p> <p>Strategies for accomplishing this priority in 2009-2010:</p> <ul style="list-style-type: none"> ➤ improving the reporting capabilities of the SAP Plant Maintenance module ➤ improving the tracking and reporting of preventative maintenance activities ➤ increasing in-house maintenance and operations' support to schools ➤ continuing the energy efficiency retrofit program ➤ undertaking an efficiency study of bussing ➤ completing the "Imagine Our Schools" process and finalizing a ten-year facilities' master plan 	<ul style="list-style-type: none"> ➤ The Operations Services Department continues to work with Department of Education officials seeking solutions to reporting constraints within the Plant Maintenance Module. These issues are part of the SAP Phase 2 project planned for next year. ➤ The managers and coordinators are reviewing the reporting and set up variants in SAP. Managers are beginning to use SAP (monthly) to provide work order status reports. This has substantially reduced time allocated to producing reports. ➤ Managers have been directed to reduce reliance on external contractors where possible. Vacant maintenance positions are filled as qualified candidates become available. The supervisor inspection process continues to be developed and refined. ➤ The Energy Performance consultant has carried out energy audits of schools. The feasibility study has been completed and a proposed contract is being prepared to submit to the Board and Department of Education for approval. ➤ Stock Transportation has carried out an efficiency review of the bus routing allowing for the deletion of five busses. ➤ The consultant has completed the public consultation process and presented a report to the school board. Staff has prepared a report for presentation to the Board in February 2010.
<p><u>Priority #5</u> To improve communication</p> <p>Strategies for accomplishing this priority in 2009-2010:</p> <ul style="list-style-type: none"> ➤ continuing to improve the effectiveness of school and board websites 	<ul style="list-style-type: none"> ➤ The Program Department has aligned resources and transferred remaining English/French program websites to Moodle.

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<u>Priorities and Strategies</u>	<u>Progress to Date on Strategies</u>
<ul style="list-style-type: none"> ➤ implementing School Messenger in all schools ➤ continuing community consultations ➤ ensuring all schools provide an annual report to their community outlining their progress to improve student achievement and plans for future improvement ➤ continuing communications training for staff (principals, supervisors, new teachers, Leadership Development Pool and secretaries) ➤ improving communications to diverse communities ➤ emphasizing the role of employees as ambassadors for education and customer service providers ➤ improving the general public's understanding of the role of the elected Board ➤ continuing to establish protocols for working effectively with partners, particularly with the Halifax Regional Municipality, police and community services. 	<ul style="list-style-type: none"> ➤ There has been sharing of Moodle courses with teachers (ex. new combined teacher site, science 3-6). ➤ Technology Services completed implementation of School Messenger in all junior high schools. Implementation to all elementary schools is currently underway with the goal to complete implementation by the end of this fiscal year. ➤ The Board and staff have held meetings and consultations on numerous issues throughout the year such as ANSAC, boundary reviews, etc. ➤ Provided editorial support to all schools for writing their annual reports to the community. Printed community reports for all schools' parent/guardian population. ➤ Session held with all principals regarding the communication of School Annual Reports to the Community. ➤ Presentations on effective communications given to members of the Teacher Induction Program (a joint NSTU-HRSB initiative for new teachers) and the Leadership Development Program (for aspiring school leaders). ➤ The Communications Officer attended a conference on reaching diverse audience using social media tools. The social media tool Twitter was launched in December on a six month trial. ➤ The revised procedures for the Communications policy include a clause highlighting the responsibility for all HRSB staff to understand their roles as ambassadors of the HRSB by communicating and publicly supporting the decisions of the elected Board and the Superintendent. ➤ An annual report from the Board was distributed to all parents in October. ➤ Protocols have been updated as required.

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GOALS

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

1. Maximizing support to students and classrooms
2. Supporting the personal development and achievement of all students
3. Pursuing system-wide equity for all students
4. Ensuring facilities are safe and maintained to high standards
5. Supporting exemplary teaching through recruitment, professional development and leadership development
6. Ensuring that the School Board is in compliance with all relevant legislative requirements.

The Board's approach to business planning is to ensure there is a link in the business plan to achieving success with the 2008-2013 five year vision.

All of the Board's programs, services, and activities are directly or indirectly undertaken to improve student achievement. As a result, the Board has set one main goal for business planning purposes:

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

PRIORITIES FOR 2010-2011

The elected Board and Senior Staff have developed business plan priorities for 2010-2011 based on the planning context outlined in the Introduction of this document.

Business plan priorities are set out in three categories:

1. New initiatives
2. Items for budget consideration
3. Items requiring joint action with other partners

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1. New Initiatives

These priorities are set out as new initiatives to be undertaken in 2010-2011:

a) Carry out a review of the delivery of French Immersion –

The Board delivers a variety of French Immersion programs that are basically a result of different delivery models carried forward from the amalgamation of the three school boards in 1996. This review would focus on issues of high attrition rates, equity of access, efficient use of resources, and access points. The review will result in a report to the Board with information to begin discussions on the rationale for future delivery of French Immersion.

b) Develop a plan to promote and encourage self-identification of African Nova Scotian students –

While self-identification has been a challenge for the Board for some time, the recent “Reality Check” Report, authored by Dr. Enid Lee, highlights the need for collecting quantitative data on the academic performance of African Nova Scotian learners. The Board will develop and implement a plan to promote and solidify the importance of self-identification.

c) Strengthen the focus and support for African Nova Scotian students –

The actions associated with this priority flow from the Board’s response to the “Reality Check” Report. The Board will encourage the Department of Education to fund an incentive to encourage participation in self-identification that will provide schools with additional resources for African Nova Scotian students. The Board supports increasing the number of African Nova Scotian student support workers where it can be supported by additional funding. Other measures will be planned and implemented following further discussion of the “Reality Check” report.

d) Provide or enhance instructional programs about the environment –

The Board is currently exploring an energy management project proposal with an external vendor. Part of that contract will be educational programs for students and staff on energy conservation and recycling.

2. Items for Budget Consideration

The Board has identified current programs and services that need to be enhanced or increased to improve success in student achievement. The following list was considered most critical at this time and was brought forward in the budget process to add the noted resources. In many cases, the budget request is for additional staff or resources for schools who may not be receiving an adequate level of support.

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- a) Increasing the literacy and math support to schools.
- b) Increasing the number of lunch monitor hours to address issues of service in some schools.
- c) Increasing supports for exceptional students – additional educational program assistants.
- d) Providing the resources required to implement a proposed energy performance contract upon approval of the Department of Education.

3. Items Requiring Joint Action With Other Partners

The Board considered important issues that need to be addressed with other partners in the education/government sector. These priorities are mainly from an advocacy perspective and do not necessarily require resources within the budget.

a) Develop a Student Attendance policy –

This is an issue that is being addressed at the provincial level and the Board will promote the development of appropriate provincial policies on student attendance.

b) Expand the availability of “skills and trades” programs –

The Board will advocate for a curriculum review to engage business partners and promote an agreement with the Nova Scotia Community College and the Construction Association of Nova Scotia to expand “skills and trades” programs in schools.

c) Expand the pool of candidates from which teachers are hired –

The Board will advocate for improving Nova Scotia teacher education programs to the highest possible standards so that a highly qualified and diverse pool of teachers is available for hiring.

d) Review support for “Health Promoting Schools” programs –

Although current funding levels are adequate, there are tight restrictions on how the monies can be spent. The Board will advocate for loosening these restrictions so that monies can be used in other ways to support the health of students.

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Summary

Through a collaborative approach the governing Board and Senior Staff have developed these priorities to guide the work of the Board in 2010-2011.

In the earlier stages of developing priorities for 2010-2011, the Board and Senior Staff noted additional priorities that were dependent on sufficient funds to implement. While these issues are no less important, lack of funding prevents the Board from making any significant progress in these areas in 2010-2011. These additional priorities were:

1. Implementing a staff attendance support plan to reduce absence rates as the goal of student achievement depends on all employees' regular attendance.
2. Enhancing the Board's and schools' websites by implementing and supporting a content management system to support all websites.
3. Increasing the budget allocation of substitute days to support the implementation of Professional Learning Communities in all schools.
4. Adding teaching positions to improve English as a Second Language support to students.
5. Providing a budget for implementation of a strategic technology refresh program.
6. Within the Planning for Improvement Framework, increasing support and resources (staff, professional development, and materials) to improve student achievement and assist schools in need in a more timely manner.
7. Providing additional resources to enhance strategies for increasing student engagement through discussions with teachers, school administrators, and parents.
8. Increasing Supports for exceptional students – additional learning centre teachers, elementary guidance, and undertaking a pilot with elementary math by having a specialist math teacher work with exceptional students.

It should be noted that important work will continue in many areas of the Board not highlighted in this section. Delivery of quality educational programs and services will continue as they have in the past and improvements made where possible within existing staff and resources.

One final item to note is the central office move that will occur in the fall of 2010. The Board is very pleased and excited to be consolidating all administrative staff in one new office building in Burnside, Dartmouth. There will be a significant amount of time and resources required to undertake the move and set up new office facilities.

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FINANCE AND OPERATIONS

A. KEY FINANCIAL INDICATORS

GENERAL FUND

	2008-2009 ACTUAL	2009-2010 PROJECTION	2010-2011 BUDGET
<u>REVENUE</u>			
Province of Nova Scotia	\$278,926,197	\$283,070,700	\$290,140,600
Halifax Regional Municipality	92,615,500	96,584,000	96,976,800
Government of Canada	2,255,531	2,233,600	2,700,300
Board Generated Revenues	9,449,493	8,904,600	9,334,200
TOTAL REVENUE	\$383,246,721	\$390,792,900	\$399,151,900
<u>EXPENDITURES</u>			
SCHOOL ADMINISTRATION			
Salaries - Teachers	\$225,869,758	\$232,437,000	\$236,595,300
Salaries -Non-teachers	24,229,735	26,356,500	27,787,200
Benefits	21,025,867	21,268,300	21,689,800
Student Services	1,456,051	118,200	114,500
Program Support Resources	10,472,820	7,704,200	9,595,400
Administration	255,186	249,500	179,300
Professional Development	155,792	152,200	152,200
International Services	1,943,818	1,894,800	1,951,600
Summer School	49,418	58,400	41,000
Adult and Community Education	292,004	291,000	290,900
TOTAL - SCHOOL ADMINISTRATION	\$285,750,449	\$290,530,100	\$298,397,200
PROGRAM			
Salaries - Teachers	\$8,447,345	\$8,236,200	\$8,897,500
Salaries - Non-teachers	542,029	549,700	573,200
Benefits	618,558	629,700	649,600
Special Education & Student Support	2,271,303	2,312,300	1,944,700
Program Support Resources	3,596,698	6,247,400	3,985,600
Administration	159,767	161,800	144,900
Professional Development	2,497,826	2,465,000	1,939,400
TOTAL - PROGRAM	\$18,133,526	\$20,602,100	\$18,134,900
BOARD SERVICES			
Board Governance	\$412,668	\$292,600	\$295,400
Board Services	2,766,310	2,394,700	2,503,800
Professional Development	668,982	429,200	784,700
TOTAL - BOARD SERVICES	\$3,847,960	\$3,116,500	\$3,583,900

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	2008-2009 ACTUAL	2009-2010 PROJECTION	2010-2011 BUDGET
OPERATIONS SERVICES			
Administration	\$2,177,556	\$2,104,700	\$2,239,000
Custodial Services	19,869,719	19,369,800	20,150,800
Maintenance Services	9,139,887	8,474,200	8,359,300
Plant Operations	12,737,026	12,450,400	13,185,300
Capital Projects	2,220,669	2,471,200	2,436,000
Student Transportation	14,045,199	14,247,900	15,125,900
Technology Services	3,846,288	4,369,900	3,741,300
Facilities Rental	407,037	539,700	592,700
TOTAL - OPERATIONS SERVICES	\$64,443,381	\$64,027,800	\$65,830,300
FINANCIAL SERVICES			
Administration	\$2,539,450	\$2,869,200	2,899,100
EXCEL - Before & After School Program	2,895,084	3,310,600	3,725,500
EXCEL - Lunch Program	1,293,044	410,600	-
Adult ESL	1,538,394	1,606,500	2,123,400
TOTAL - FINANCIAL SERVICES	\$8,265,972	\$8,196,900	\$8,748,000
HUMAN RESOURCES SERVICES			
Administration	\$2,567,442	\$2,264,700	2,403,900
Staff Development	1,819,073	2,043,100	2,053,700
TOTAL - HUMAN RESOURCE SERVICES	\$4,386,515	\$4,307,800	\$4,457,600
TOTAL - EXPENDITURES	\$384,827,803	\$390,781,200	\$399,151,900
EXCESS OF EXPENDITURES OVER REVENUES	\$1,581,082	-\$11,700	-
PLANNED USE - ACCUMULATED SURPLUS	\$1,450,000	-	-

Note - The expenditure numbers in 2008-2009 include expenditures from the General Fund – Unrestricted Accumulated Surplus, that were approved by the Board. Both years' figures also exclude school generated funds transactions. For more detail, refer to the audited financial statements on the Board's web site at www.hrsb.ns.ca.

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B. COST PRESSURES

The HRSB participates on the Department of Education's Education Funding Committee (EFC). This committee is comprised of Department and school board representatives. One of the main responsibilities of this committee is to quantify school board cost pressures in the upcoming fiscal year. This exercise provides reliable information to assist government in supporting funding requirements of public education.

The following information outlines the major cost pressures of the HRSB for the 2010-2011 fiscal year.

Teachers' Salaries and Benefits

Teachers' salaries and benefits comprise the largest portion of the Board's budget. The current provincial collective agreement expires on July 31, 2010. The salary scales increased 2.9% on August 1, 2009. This impacts 2010-2011 as the full school year cost is incurred. The projected cost of last year's salary scale increase in the April to July 2010 period is estimated at almost \$3 million for the current staff complement.

The pay rate for substitute teachers increased as of August 1, 2009. The estimated cost pressure of this increase in the April to July 2010 period is estimated to be approximately \$400,000. Again, no estimate is provided for potential changes to substitute pay rates within a new collective agreement.

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 2010-2011 will amount to almost \$3 million in additional annual salary expenditures.

Teachers can also 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 2010-2011 at an average value of \$6,400. This results in an annual cost pressure of almost \$1.3 million.

There will also be cost pressures in teacher benefits. Along with statutory benefit increases, the employer cost of contributing to the NSTU Salary Continuation Plan will increase as these contributions are based on a percentage of salary and salaries increased by 2.9% in 2009.

Teacher retirements also impact the budget. As teachers at the top of the scale retire, replacements typically come in lower on the salary scale. With about 115 retirements estimated in 2010, this can reduce salary expenditures in the fiscal year 2010-2011 by almost \$1.9 million.

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Non-teacher Salaries and Benefits

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

The CUPE agreement provided a 2.9% increase in salary scales as of August 1, 2008. The agreement expired July 31, 2009. A new collective agreement is currently being bargained and it is assumed that the Department of Education will fund separately any cost increase once a new collective agreement is reached.

The NSGEU agreement provided for a 2.9% increase in salary scales on both October 1, 2009 and October 1, 2010. The agreement expires September 30, 2011. The estimated cost pressure in 2010-2011 is estimated at just over \$200,000.

The NSUPE agreement provided a 2.9% increase on April 1, 2009. This agreement expires July 31, 2010. As with CUPE, a cost estimate for NSUPE depends on the outcome of collective bargaining and it is assumed this will be funded separately when concluded.

The PEG salary scales expired March 31, 2010. The Board approved a 1% increase for PEG effective April 1, 2010.

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. So employees who have not yet reached the final step will be eligible for a pay increment, in addition to the economic adjustment of the salary scale.

Following the introduction of a legislated mandate to provide lunch supervision of students beginning in September 2009, the Board increased the lunch supervision salary budget for the period of September 2009 to March 2010. The stub period budget adjustment for April to June 2010 requires an additional \$291,000 in the 2010-2011 budget. In addition, the budget provides for additional hours of lunch support to respond to challenges in several schools with current levels of support.

Regularly assigned EXCEL and lunch monitor staff will receive a 71 cent an hour increase effective August 1, 2010 to acknowledge the permanent assignment these staff have throughout the school year. The casual rate of \$10.91/hour is approved to increase by 1% effective August 1, 2010.

There are also benefits' cost pressures. In addition to statutory increases (CPP, EI, WCB) there are increases in the employer's share of pension plan contributions due to salary increases and employer sharing of medical/dental and LTD premiums.

Board staff has identified the need for a significant increase in the number of Educational Program Assistants to enable new students entering the school system to be successful. Of particular note is the number of students entering grade primary with identified special needs requiring dedicated Educational Program Assistants. Through the budget process, resources have been directed to add 16 fte Educational Program Assistants for September 2010.

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Another major cost pressure is the result of the \$450,000 reduction in Supplementary Funding from the Halifax Regional Municipality. While funding is being reduced, the staff employed with these funds provides valuable service to the students and schools in the Board. Where possible, the positions are retained but funded from the General Fund. For 2010-2011, a complement of 5 fte Educational Program Assistants and 10.1 fte School Secretaries have been retained but are now budgeted and charged to the General Fund.

Other

Student Transportation – A major non-salary expenditure of the Board is the contracted student transportation service. The current contract specifies a 3% increase in the base contract for 2010-2011 which is approximately \$372,000.

In 2009, Stock Transportation concluded a new collective agreement with the union representing bus drivers, mechanics and monitors. There was a significant wage contract increase resulting from these negotiations. The current contract was amended to provide for additional payments by the Board and the impact is an additional \$558,000 payment in 2010-2011.

Student Information System – The Department of Education and all school boards are proceeding with the development and implementation of a new Student Information System which will be used by all schools in the province. This results in a cost pressure to provide for maintenance, support, and training. The Department of Education is providing \$320,000 in 2010-2011 to offset the cost of four Halifax Regional School Board employees who are seconded to work full time on the project development. However, the Board must cover the cost of training school based staff and this is estimated at \$225,000 in 2010-2011.

Operations

Costs continue to increase for operating and maintaining our school and office buildings. After a significant decline in the price of heating oil in the spring of 2009, prices have been steadily increasing. It is difficult to project the cost of heating oil, but if the current trend continues, there will be cost pressures in 2010-2011. Based on current costs, the budget includes a provision for \$971,000 in additional heating oil costs.

Many of the products and services required to maintain buildings increase annually. There are increases in custodial and maintenance supplies due to the change in the United States dollar. Other vendors have increased prices to offset their cost increases. There are also contractual cost increases in snow removal, environmental services, and garbage/recycling. The Board will be moving to a new central administration building in the late fall of 2010. This new building will consolidate and house all of the employees currently working out of 90 Alderney Drive, the Gordon Bell Building, the Dartmouth Teachers' Centre and the IMPDC building. The lease on this new office introduces a net cost pressure in 2010 of approximately \$583,700.

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Summary

With about 85% of the Board's budget comprising salaries and benefits, the main cost pressures for 2010-2011 are in these areas. Some costs are known where collective agreements are in place, whereas others that expire during the year result in unknown cost pressures until new agreements are negotiated.

The Board also faces several extraordinary cost pressures in 2010-2011. These are student transportation, student information system, educational program assistants, and lease costs for the new central office building. These pressures are included in the overall budget proposed to the Board.

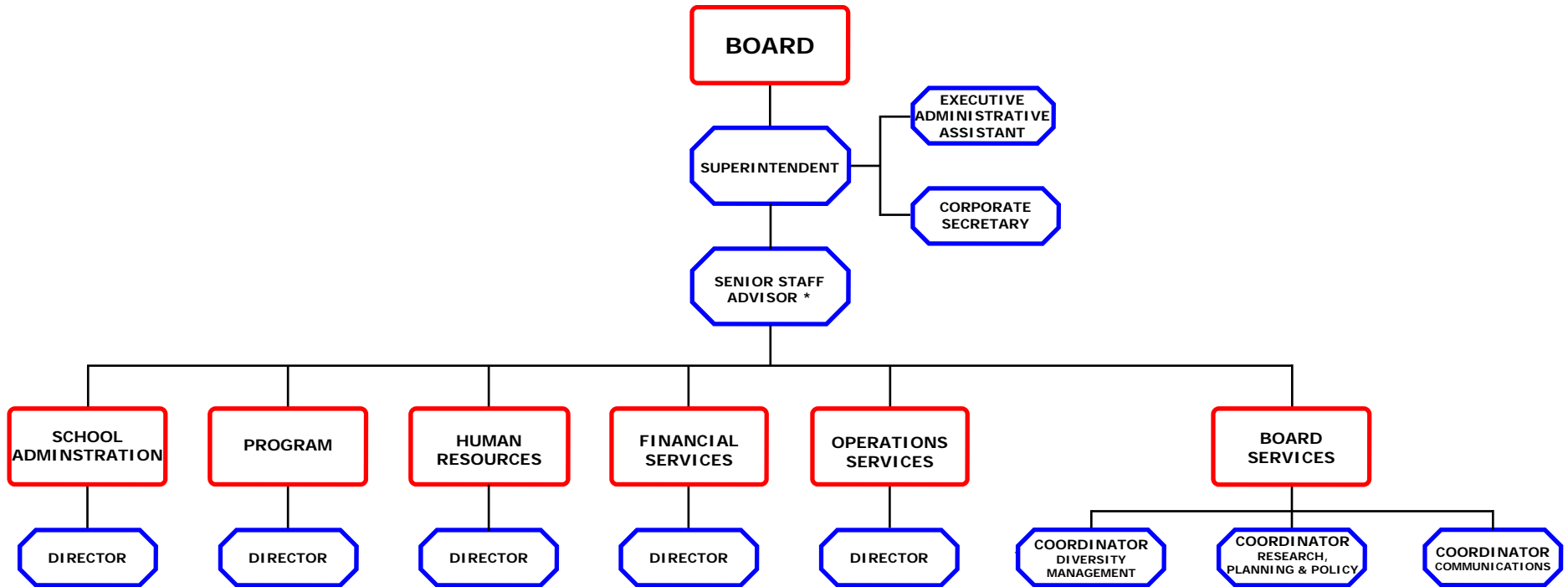
As noted, expenditures continue to increase each year, often in areas uncontrollable by the Board. The Board's revenue is determined by the Provincial Government and expenditures are a direct function of the number of students, the number and size of school buildings, and the legislated Public School Program that must be delivered. There is little flexibility to adjust to annual revenues that don't match cost increases, without impacting resources at the school and classroom level.



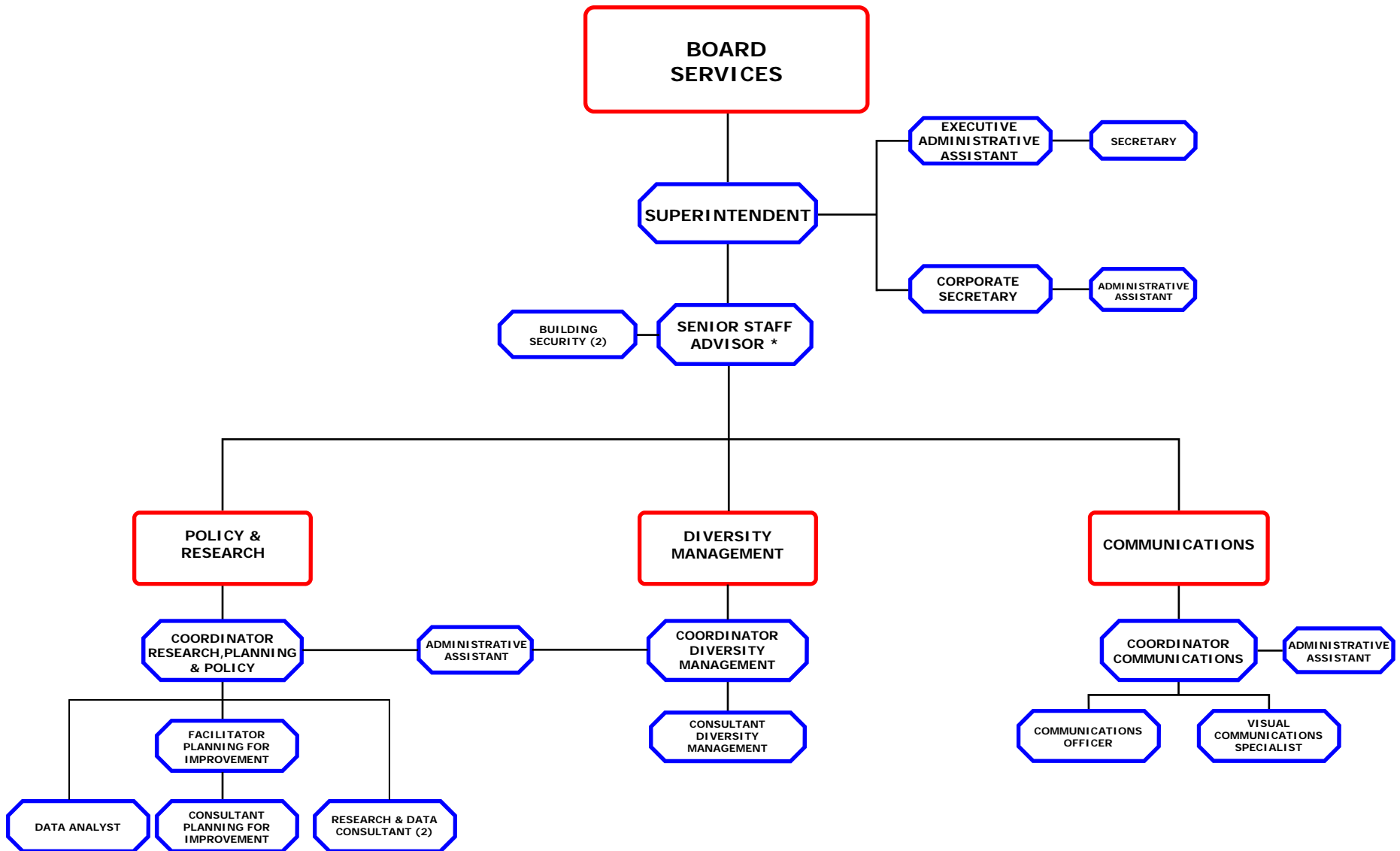
Halifax Regional
School Board

Organizational Structure June 2010

June 9, 2010



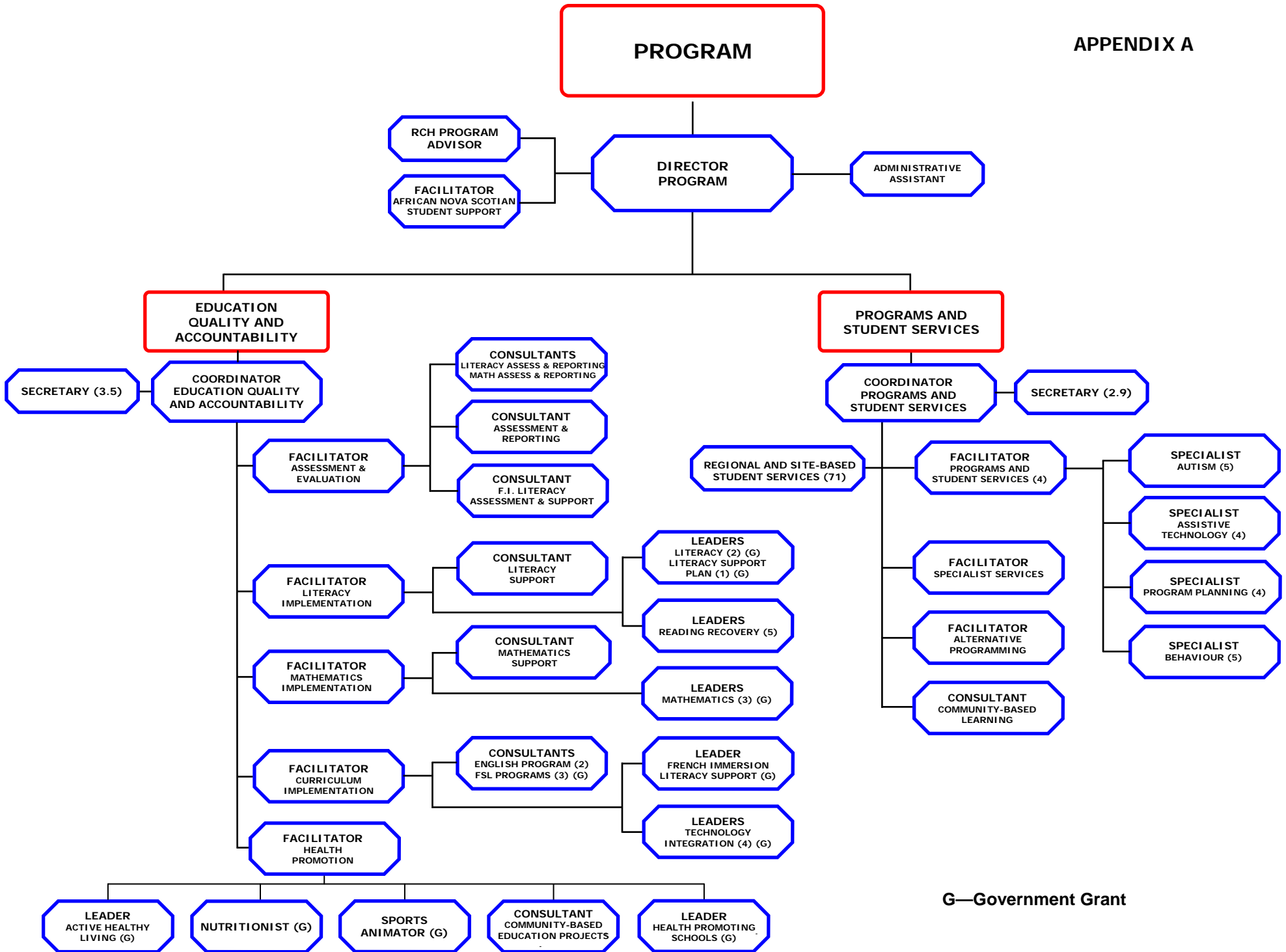
* For reporting purposes, the Directors, Coordinators of Communications, Diversity Management and Policy and Research report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Directors and Coordinators, and in the absence of the Superintendent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



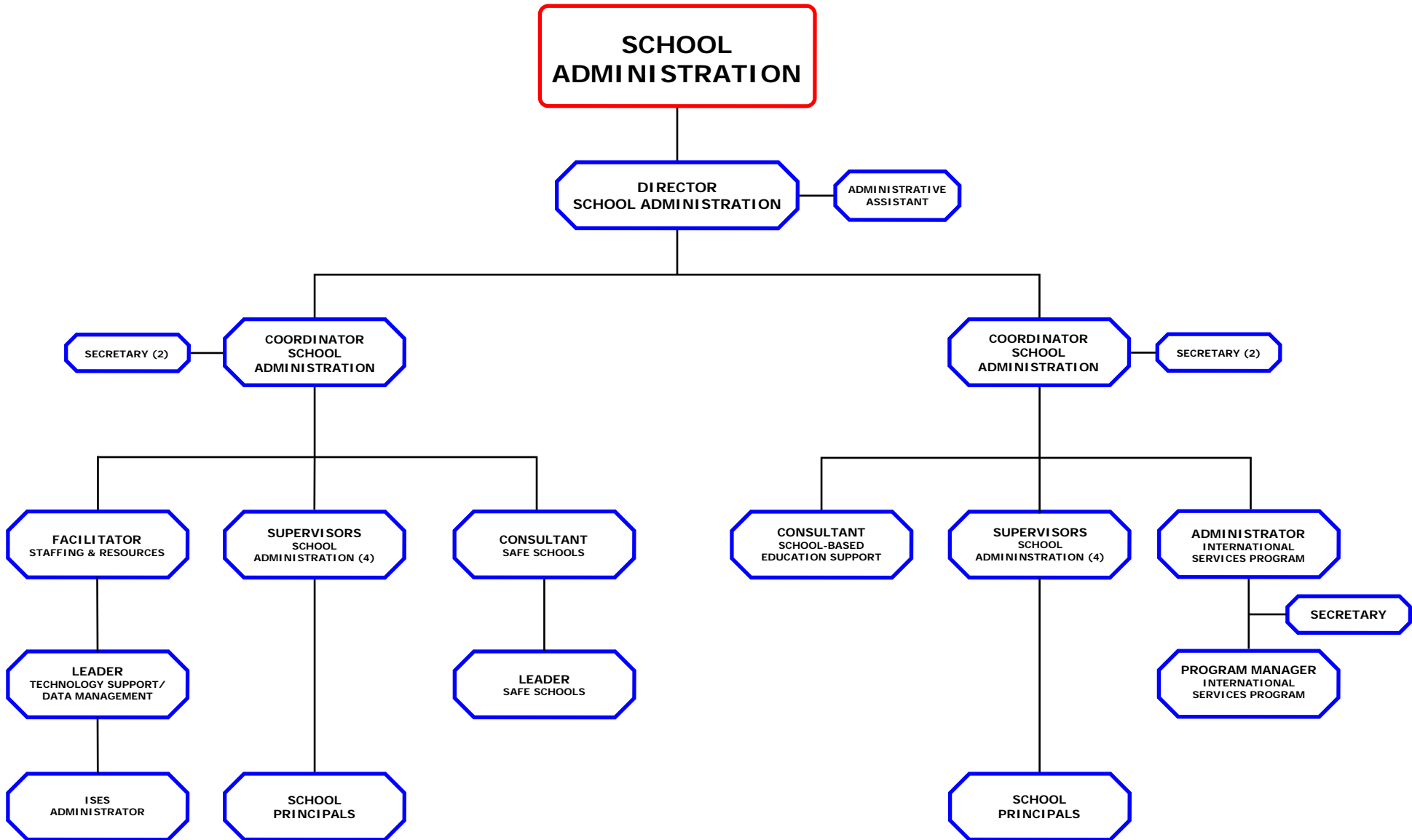
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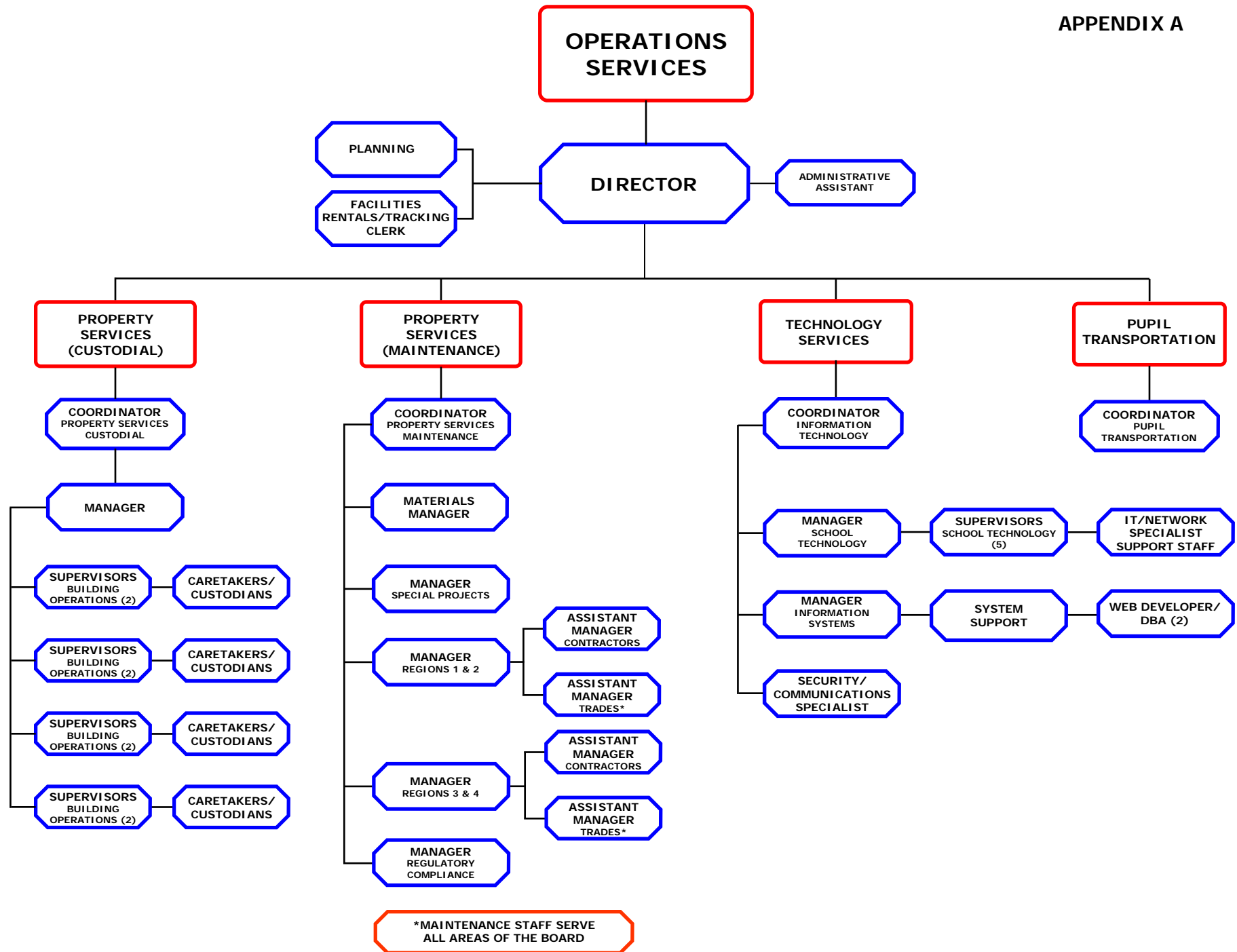
PROGRAM

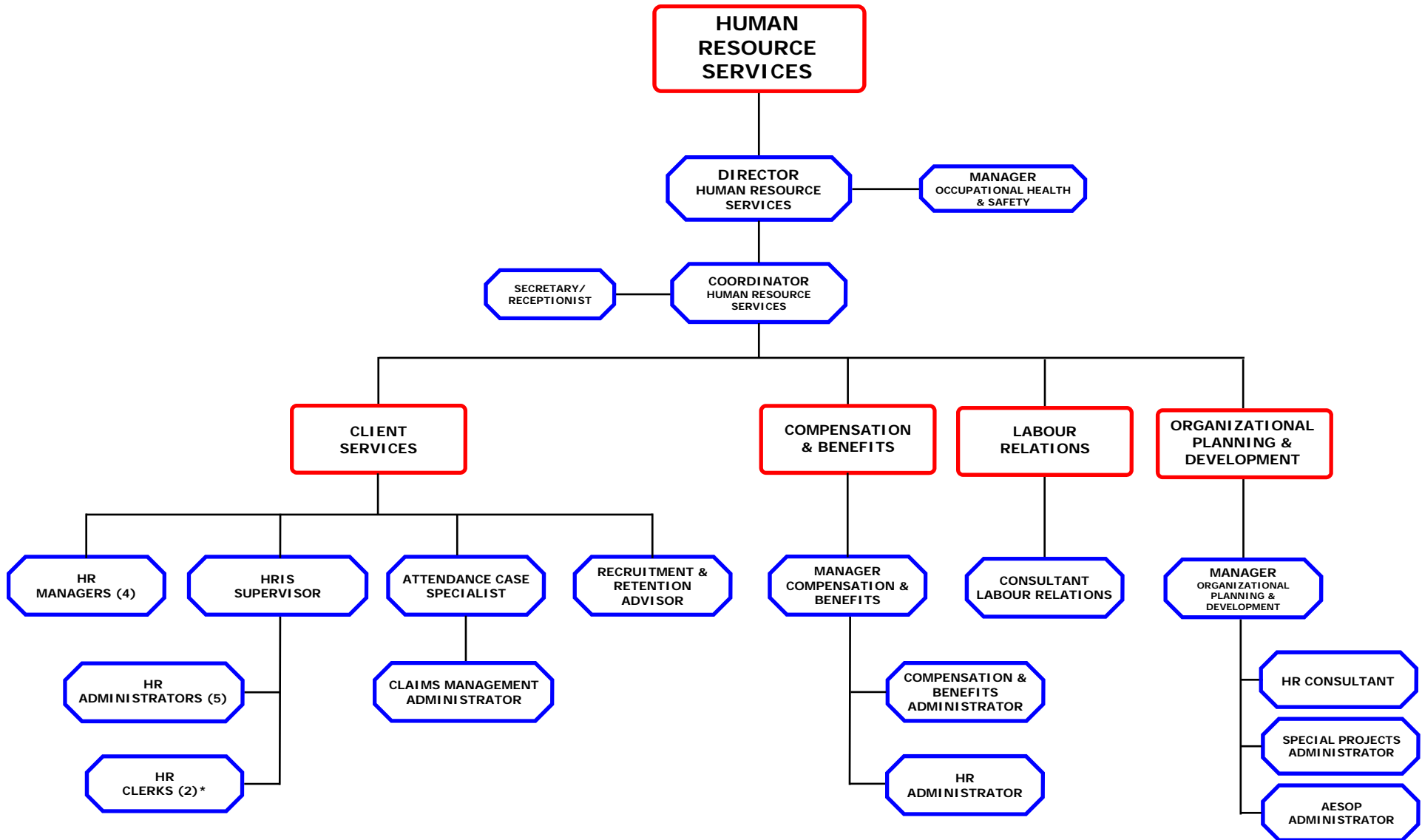
APPENDIX A



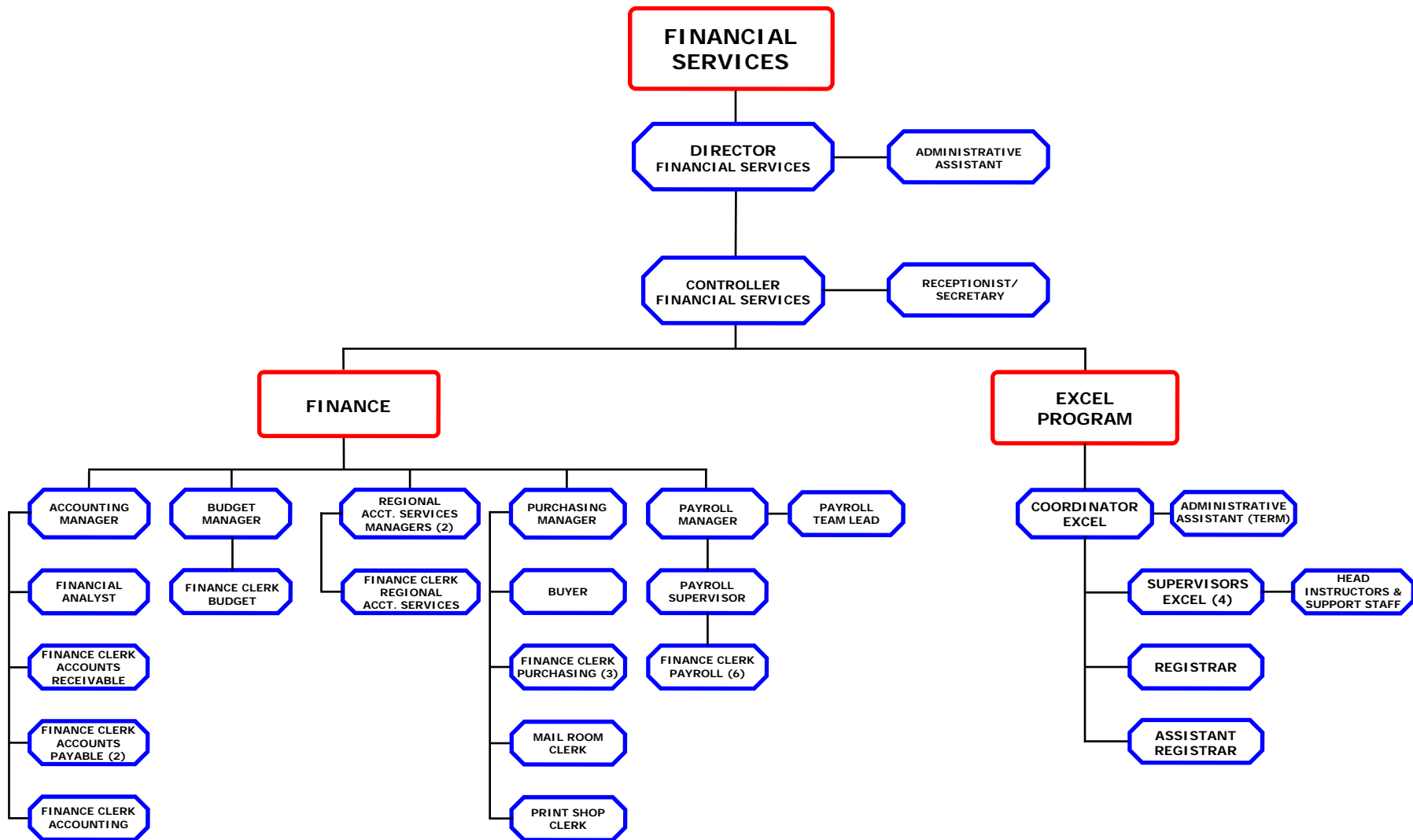
G—Government Grant







* One HR Clerk position includes the Records Management Clerk



**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011**

KEY FACTS

The following key facts are to be reported according to the business plan template provided by the Department of Education. School boards are to report on each item if the information is available and indicate by putting N/A if the information is not available.

Key Fact Categories

	Previous Year 08-09	Current Year 09-10
Students		
Total Number of Students	52,107	51,388
Average Class Size P-2	21.4	21.7
Average Class Size 3-6	22.8	23.0
Average Class Size 7-9	24.6	24.3
Teachers		
Instruction FTE's	2666.1	2610.1
Administrative FTE's	225.1	225.9
Resource FTE's	300.5	305.1
Student Support FTE's	278.9	281.9
Program Support FTE's	17.6	16.0
School Support Staff		
Education Assistants (FTE's)	509.3	539.8
Library Technicians (FTE's)	18.5	18.5
Student Supervision – Lunch & Bus	581	941
School Secretaries (FTE's)	153.2	153.2
Student Support Workers (FTE's)	13.0	13.0
Board Governance		
School Board Members	9	9
Board Support Staff FTE's	2	2

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED GENERAL FUND BUSINESS PLAN
 AND BUDGET 2010-2011

	Previous Year 2008-09	Current Year 2009-10
Regional Administration		
Senior Management FTE's	8	8
Program Management FTE's	30	30
Operational Management FTE's	44	44
Administrative Support FTE's	33	33
Secretarial/Clerical FTE's	32	32

Technology		
Students/Instructional Computer	4.04	3.85
Technical Support FTE's	32	35
Computers/Technician	406	422

Property Services		
Total School Sq. Ft.	7,679,684	7,758,567
Sq. Ft./Student	143.7	150.8
Private Operator Sq. Ft.	743,369	744,969
Operating Cost/Sq. Ft.	\$5.90	\$5.17
Board Sq. Ft./Custodian	21,642	21,781
Con. Custodial/Sq. Ft.	\$5.00	\$5.45
Sq.Ft/Custodial Hour	2,711.9	2,722.7
Board Operating Capital	\$2,354,600	\$2,412,000

Transportation		
Total Buses Operated	242	237
Total Students Transported	(21,547 + 900 passes)	(21,118 + 900 passes)
Total Cost/Student Transported	\$603	\$656
Average Bus Load	89	89
Cost/Unit - Contracted	\$51,047	\$58,447
Cost/Unit - Board	N/A	N/A
Number of Operating Days	185 (allows for 5 storm days)	186 (allows for 5 storm days)

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011**

DEFINITIONS AND CALCULATION:

Students:

- Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded)
- Average Class Size P-2: Sept. 30th Statistics
- Average Class Size 3-6: Sept. 30th Statistics
- Average Class Size 7-9: Sept. 30th Statistics
- Average Section Size 10-12: Sept. 30th Statistics
- Total Number of Classes & Sections: Sept. 30th Statistics

Teachers:

- Instruction FTE's: All teaching staff delivering programs to students
- Administrative FTE's: Principals and Vice Principals (no Department heads)
- Resource FTE's: Resource Teacher Allocation
- Students Support FTE's: Prog. Adv./Speech Lang. Path./L.D. Specialists/Guidance/Etc.
- Program Support FTE's: 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 - Lunch & Bus: 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:

- Number of School Board Members
- Board Secretary – Record Secretary

Regional Administration:

- Senior Management FTE's: Superintendent, Asst. Super, Executive Directors, Directors, Asst. Directors
- Program Management FTE's: Coordinators, Supervisors (all program departments)
- Operational Mgmt. FTE's: Coordinators, Supervisors (all operations departments including Finance & HR)
- Administrative Support FTE's: Assistant Coordinators, Administrative Assistants, Communications, OH & S Officers
- Secretarial & Clerical Staff

Technology:

- Student/Instructional Computer: Total number of Students/Total Number of Computers Available
- Technical Support FTE's: System Administrators, Technologists, Technicians
- Computers/Technician: Total Computers across Board/Technical Support FTE's

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011**

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 enrollment
- 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 Cost/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by Board
- Board Custodial/Sq. Ft.: Cust. Hours/Sq. Ft. maintained by Board Employed Staff divided by 8 hours
- Contract Custodial/Sq. Ft.: Cost/Sq. Ft. Maintained by Contracted Staff
- Board Operating Capital: Board Contribution/Sq. Ft. for operating capital expenditures

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

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
<u>REVENUE</u>						
Province of Nova Scotia						
Formula Funding	274,824,800	267,685,900	267,685,300	7,138,900	7,139,500	R1
Provincial Initiatives	9,782,600	10,061,900	10,168,800	-279,300	-386,200	R2
Other Provincial Initiatives and Grants	5,533,200	4,352,700	5,216,600	1,180,500	316,600	R3
<i>Sub-total</i>	290,140,600	282,100,500	283,070,700	8,040,100	7,069,900	
Halifax Regional Municipality						
Mandatory Contribution	96,976,800	96,584,000	96,584,000	392,800	392,800	R4
<i>Sub-total</i>	96,976,800	96,584,000	96,584,000	392,800	392,800	
Government of Canada						
Adult ESL	2,123,400	1,606,500	1,606,500	516,900	516,900	R5
French Special Projects	288,100	332,300	332,300	-44,200	-44,200	R6
Minority Official Language	288,800	244,600	244,800	44,200	44,000	R7
Other Projects	0	0	50,000	0	-50,000	R8
<i>Sub-total</i>	2,700,300	2,183,400	2,233,600	516,900	466,700	
Board Generated Revenues						
FLEC's Program	290,900	290,900	301,700	0	-10,800	R9
Investment Income	100,000	240,000	136,200	-140,000	-36,200	R10
Summer School Fees	41,000	41,000	45,200	0	-4,200	R11
Facilities Rental	900,700	829,800	874,900	70,900	25,800	R12
EXCEL - Before and After School Program	5,616,000	4,557,000	4,661,800	1,059,000	954,200	R13
EXCEL - Lunch Program	0	363,600	446,200	-363,600	-446,200	R14
International Services	2,351,400	2,212,400	2,250,800	139,000	100,600	R15
Miscellaneous	34,200	52,400	187,800	-18,200	-153,600	R16
<i>Sub-total</i>	9,334,200	8,587,100	8,904,600	747,100	429,600	
TOTAL REVENUE	<u>399,151,900</u>	<u>389,455,000</u>	<u>390,792,900</u>	<u>9,696,900</u>	<u>8,359,000</u>	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
<u>EXPENDITURES</u>						
<u>SCHOOL ADMINISTRATION</u>						
Salaries - Teachers						
Classroom	163,259,300	162,977,600	161,651,600	281,700	1,607,700	S1
Special Education	21,292,800	20,650,900	20,116,300	641,900	1,176,500	S2
Student Support	10,657,300	9,921,600	10,069,500	735,700	587,800	S3
Library and Guidance	5,394,100	5,240,700	5,171,900	153,400	222,200	S4
Teacher Administrators	22,250,300	20,664,300	20,725,500	1,586,000	1,524,800	S5
Board Administration	1,592,800	1,564,200	1,458,700	28,600	134,100	S6
Substitutes	12,148,700	11,767,100	13,243,500	381,600	-1,094,800	S7
<i>Sub-total</i>	236,595,300	232,786,400	232,437,000	3,808,900	4,158,300	
Salaries - Non-Teachers						
Educational Program Assistants	18,374,800	17,793,900	17,929,100	580,900	445,700	S8
Library Support Specialists	649,600	646,900	622,600	2,700	27,000	S9
School Secretaries	5,587,900	5,189,300	5,126,200	398,600	461,700	S10
Board Administration	257,100	258,700	232,800	-1,600	24,300	S11
Student Support	585,300	539,100	496,500	46,200	88,800	S12
Security	99,400	107,200	89,000	-7,800	10,400	S13
Lunch Supervision	2,233,100	1,828,900	1,860,300	404,200	372,800	S14
<i>Sub-total</i>	27,787,200	26,364,000	26,356,500	1,423,200	1,430,700	
Benefits						
Statutory	14,144,100	13,918,100	14,146,800	226,000	-2,700	S15
Medical/Dental/SalCon	2,911,700	2,693,500	2,639,300	218,200	272,400	S16
Service Awards	2,069,100	2,066,400	2,066,400	2,700	2,700	S17
Pension	2,564,900	2,457,300	2,415,800	107,600	149,100	S18
<i>Sub-total</i>	21,689,800	21,135,300	21,268,300	554,500	421,500	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Student Services						
Travel-Student Services	89,500	96,200	96,200	-6,700	-6,700	S19
Other Non Salary Expenditures	25,000	22,000	22,000	3,000	3,000	S20
<i>Sub-total</i>	114,500	118,200	118,200	-3,700	-3,700	
Program Support Resources						
Classroom Supplies and Equipment	3,955,700	3,967,200	3,967,200	-11,500	-11,500	S21
School Technology	731,000	731,000	731,000	0	0	S22
Data Lines	648,600	648,600	649,000	0	-400	S23
Circuit/Resource Travel	187,100	254,000	254,000	-66,900	-66,900	S24
Textbook Credit Allocation	3,307,100	1,707,100	1,707,100	1,600,000	1,600,000	S25
Other Non Salary Expenditures	595,000	50,000	50,200	545,000	544,800	S26
Other Projects	170,900	177,500	345,700	-6,600	-174,800	S27
<i>Sub-total</i>	9,595,400	7,535,400	7,704,200	2,060,000	1,891,200	
Administration						
Supplies and Materials	139,400	124,400	200,000	15,000	-60,600	S28
Other Non Salary Expenditures	39,900	49,500	49,500	-9,600	-9,600	S29
<i>Sub-total</i>	179,300	173,900	249,500	5,400	-70,200	
Professional Development						
Professional Development	152,200	152,200	152,200	0	0	S30
International Services						
Revenue	2,351,400	2,212,400	2,250,800	139,000	100,600	S31
Expenditure	1,951,600	1,835,500	1,894,800	116,100	56,800	S32
<i>Net Revenue</i>	399,800	376,900	356,000	22,900	43,800	
Summer School						
Revenue	41,000	41,000	45,200	0	-4,200	S33
Expenditure	41,000	41,000	58,400	0	-17,400	S34
<i>Net Revenue</i>	0	0	-13,200	0	13,200	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Adult and Community Education						
FLEC's - Night School	34,900	34,900	34,900	0	0	S35
Nova Scotia Student Adult Literacy	256,000	256,000	256,100	0	-100	S36
<i>Sub-total</i>	290,900	290,900	291,000	0	-100	
Total School Administration	<u>298,397,200</u>	<u>290,432,800</u>	<u>290,530,100</u>	<u>7,964,400</u>	<u>7,867,100</u>	
 <u>PROGRAM</u>						
Salaries - Teachers						
Special Education	5,400,800	4,982,800	4,854,500	418,000	546,300	P1
Student Support	657,800	778,900	601,000	-121,100	56,800	P2
Board Administration	2,838,900	2,851,600	2,780,700	-12,700	58,200	P3
<i>Sub-total</i>	8,897,500	8,613,300	8,236,200	284,200	661,300	
Salaries - Non-Teachers						
Board Administration	367,100	359,100	351,800	8,000	15,300	P4
Student Services Secretaries	206,100	198,600	197,900	7,500	8,200	P5
<i>Sub-total</i>	573,200	557,700	549,700	15,500	23,500	
Benefits						
Statutory	447,200	412,700	436,000	34,500	11,200	P6
Medical/Dental/SalCon	57,500	54,400	52,700	3,100	4,800	P7
Service Awards	85,700	86,100	86,100	-400	-400	P8
Pension	59,200	57,600	54,900	1,600	4,300	P9
<i>Sub-total</i>	649,600	610,800	629,700	38,800	19,900	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Special Education and Student Support						
Tutors/Support for Alternative Arrangements	90,000	90,000	95,700	0	-5,700	P10
Supplies and Materials	198,000	198,000	198,000	0	0	P11
Assistive Technology Equipment	307,500	313,900	313,900	-6,400	-6,400	P12
Innovation Challenge/Spec Ed Pilot Projects	382,600	731,700	765,300	-349,100	-382,700	P13
SEIRC	86,000	121,100	121,100	-35,100	-35,100	P14
Travel - Student Services	103,100	114,800	114,800	-11,700	-11,700	P15
Contracted Services	777,500	634,300	703,500	143,200	74,000	P16
<i>Sub-total</i>	1,944,700	2,203,800	2,312,300	-259,100	-367,600	
Program Support Resources						
Supplies and Materials	409,000	364,800	364,800	44,200	44,200	P17
Provincial Program Initiatives and Projects	3,576,600	4,672,300	5,882,600	-1,095,700	-2,306,000	P18
<i>Sub-total</i>	3,985,600	5,037,100	6,247,400	-1,051,500	-2,261,800	
Administration						
Supplies and Materials	74,400	74,400	74,400	0	0	P19
Other Non Salary Expenditures	70,500	87,400	87,400	-16,900	-16,900	P20
<i>Sub-total</i>	144,900	161,800	161,800	-16,900	-16,900	
Professional Development						
Curriculum Implementation	467,200	409,000	524,900	58,200	-57,700	P21
Health Promotion	108,300	64,200	128,700	44,100	-20,400	P22
Literacy Implementation	385,200	393,600	393,600	-8,400	-8,400	P23
Mathematics Implementation	273,300	502,200	502,200	-228,900	-228,900	P24
Assessment and Evaluation	376,800	474,700	474,700	-97,900	-97,900	P25
Student Services	105,100	98,000	158,800	7,100	-53,700	P26
RCH	223,500	213,600	282,100	9,900	-58,600	P27
<i>Sub-total</i>	1,939,400	2,155,300	2,465,000	-215,900	-525,600	
Total Program	<u>18,134,900</u>	<u>19,339,800</u>	<u>20,602,100</u>	<u>-1,204,900</u>	<u>-2,467,200</u>	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
<u>BOARD SERVICES</u>						
Board Governance						
Honoraria and Benefits	93,200	89,600	88,500	3,600	4,700	B1
Supplies and Materials	10,000	10,000	10,000	0	0	B2
NSSBA Dues	100,000	100,000	100,000	0	0	B3
Other Non Salary Expenditures	92,200	92,200	94,100	0	-1,900	B4
<i>Sub-total</i>	295,400	291,800	292,600	3,600	2,800	
Board Services						
Salaries	1,550,300	1,466,500	1,465,400	83,800	84,900	B5
Benefits	220,600	208,700	194,700	11,900	25,900	B6
Supplies and Materials	124,000	126,000	126,000	-2,000	-2,000	B7
Professional Services	475,000	475,000	475,000	0	0	B8
Other Non Salary Expenditures	133,900	133,500	133,600	400	300	B9
<i>Sub-total</i>	2,503,800	2,409,700	2,394,700	94,100	109,100	
Professional Development	784,700	491,200	429,200	293,500	355,500	B10
Total Board Services	<u>3,583,900</u>	<u>3,192,700</u>	<u>3,116,500</u>	<u>391,200</u>	<u>467,400</u>	
<u>OPERATIONS SERVICES</u>						
Administration						
Salaries	1,756,800	1,706,800	1,638,700	50,000	118,100	O1
Benefits	362,200	346,200	332,400	16,000	29,800	O2
Travel	58,000	71,800	71,800	-13,800	-13,800	O3
Other Non Salary Expenditures	62,000	62,000	61,800	0	200	O4
<i>Sub-total</i>	2,239,000	2,186,800	2,104,700	52,200	134,300	
Custodial Services						
Salaries	12,584,700	12,469,400	12,401,000	115,300	183,700	O5
Benefits	3,876,200	3,867,200	3,690,400	9,000	185,800	O6
Supplies and Equipment	812,400	1,022,500	1,022,500	-210,100	-210,100	O7
Building Rental Expense	749,200	165,500	165,500	583,700	583,700	O8
Contracted Services	2,128,300	2,090,400	2,090,400	37,900	37,900	O9
<i>Sub-total</i>	20,150,800	19,615,000	19,369,800	535,800	781,000	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Maintenance Services						
Salaries	2,010,300	2,028,700	1,779,700	-18,400	230,600	O10
Benefits	594,600	592,300	541,700	2,300	52,900	O11
Supplies and Equipment	4,450,900	4,450,900	4,952,800	0	-501,900	O12
Vehicle Operating Expense	200,000	200,000	200,000	0	0	O13
Contracted Services - Maintenance	1,000,000	950,000	950,000	50,000	50,000	O14
Relocation Expenses	103,500	103,500	50,000	0	53,500	O15
<i>Sub-total</i>	8,359,300	8,325,400	8,474,200	33,900	-114,900	
Plant Operations						
Insurance	729,000	762,500	762,100	-33,500	-33,100	O16
Utilities - Electricity	4,700,000	4,700,000	4,700,000	0	0	O17
Utilities - Heating Fuel	6,683,300	5,712,300	5,962,300	971,000	721,000	O18
Utilities - Water / Sewer	989,000	942,000	942,000	47,000	47,000	O19
Utilities - Telephone	84,000	84,000	84,000	0	0	O20
<i>Sub-total</i>	13,185,300	12,200,800	12,450,400	984,500	734,900	
Capital Projects	2,436,000	2,412,000	2,471,200	24,000	-35,200	O21
Student Transportation	15,125,900	14,247,900	14,247,900	878,000	878,000	O22
Technology Services						
Salaries	2,145,900	2,102,900	2,057,700	43,000	88,200	O23
Benefits	490,000	466,900	457,500	23,100	32,500	O24
Computer Services - Schools	147,000	147,000	147,000	0	0	O25
Computer Supplies - Administration	121,800	121,800	121,800	0	0	O26
O'Connell Drive Refresh	48,500	109,700	109,700	-61,200	-61,200	O27
P3 Information Technology Sinking Fund	260,500	917,000	917,000	-656,500	-656,500	O28
IEI Non Salary Expenses	122,900	122,900	122,900	0	0	O29
Travel	76,700	90,300	90,300	-13,600	-13,600	O30
Professional Services	180,000	180,000	198,000	0	-18,000	O31
Telephone/Fax/Data	148,000	148,000	148,000	0	0	O32
<i>Sub-total</i>	3,741,300	4,406,500	4,369,900	-665,200	-628,600	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Facilities Rentals						
Revenue	900,700	829,800	874,900	70,900	25,800	O33
Salaries	446,700	390,800	403,500	55,900	43,200	O34
Benefits	88,100	75,300	81,200	12,800	6,900	O35
Service Contract	52,100	52,100	52,100	0	0	O36
Other Non Salary Expenditures	5,800	6,000	2,900	-200	2,900	O37
<i>Sub-total</i>	<u>592,700</u>	<u>524,200</u>	<u>539,700</u>	<u>68,500</u>	<u>53,000</u>	
Net Revenue	<u>308,000</u>	<u>305,600</u>	<u>335,200</u>	<u>2,400</u>	<u>-27,200</u>	

Total Operations Services	<u>65,830,300</u>	<u>63,918,600</u>	<u>64,027,800</u>	<u>1,911,700</u>	<u>1,802,500</u>
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FINANCIAL SERVICES

Administration

Salaries	1,792,900	1,764,200	1,755,400	28,700	37,500	F1
Benefits	387,100	376,600	365,600	10,500	21,500	F2
Supplies and Materials	306,000	291,000	330,300	15,000	-24,300	F3
Travel	9,000	13,900	13,900	-4,900	-4,900	F4
Liability Insurance	289,100	289,100	289,000	0	100	F5
Professional Services	45,000	45,000	45,000	0	0	F6
Service Fees	70,000	85,000	70,000	-15,000	0	F7
<i>Sub-total</i>	<u>2,899,100</u>	<u>2,864,800</u>	<u>2,869,200</u>	<u>34,300</u>	<u>29,900</u>	

Excel - Before and After School Program

Revenue	5,616,000	4,557,000	4,661,800	1,059,000	954,200	F8
Salaries	2,864,100	2,419,100	2,562,600	445,000	301,500	F9
Benefits	309,600	260,100	257,200	49,500	52,400	F10
Other	551,800	532,600	490,800	19,200	61,000	F11
<i>Sub-total</i>	<u>3,725,500</u>	<u>3,211,800</u>	<u>3,310,600</u>	<u>513,700</u>	<u>414,900</u>	
Net Revenue	<u>1,890,500</u>	<u>1,345,200</u>	<u>1,351,200</u>	<u>545,300</u>	<u>539,300</u>	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Excel - Lunch Program						
Revenue	0	363,600	446,200	-363,600	-446,200	F12
Salaries	0	398,200	348,800	-398,200	-348,800	F13
Benefits	0	53,300	38,200	-53,300	-38,200	F14
Other	0	46,100	23,600	-46,100	-23,600	F15
<i>Sub-total</i>	0	497,600	410,600	-497,600	-410,600	
Net Revenue	0	-134,000	35,600	134,000	-35,600	
Adult ESL						
Revenue	2,123,400	1,606,500	1,606,500	516,900	516,900	F16
Expenditure	2,123,400	1,606,500	1,606,500	516,900	516,900	F17
<i>Net Revenue</i>	0	0	0	0	0	
Total Financial Services	<u>8,748,000</u>	<u>8,180,700</u>	<u>8,196,900</u>	<u>567,300</u>	<u>551,100</u>	
<u>HUMAN RESOURCE SERVICES</u>						
Administration						
Salaries	1,796,300	1,778,000	1,691,600	18,300	104,700	H1
Benefits	367,300	357,900	326,700	9,400	40,600	H2
Pension Top-Ups	44,000	44,000	44,000	0	0	H3
Supplies and Materials	155,100	155,100	155,100	0	0	H4
Travel	11,200	17,300	17,300	-6,100	-6,100	H6
Service Contracts	30,000	30,000	30,000	0	0	H7
<i>Sub-total</i>	2,403,900	2,382,300	2,264,700	21,600	139,200	

**APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
BUDGET SUMMARY**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected	Line
Staff Development						
Professional Development	2,053,700	2,008,100	2,043,100	45,600	10,600	H8
<i>Sub-total</i>	<u>2,053,700</u>	<u>2,008,100</u>	<u>2,043,100</u>	45,600	10,600	
Total Human Resource Services	<u>4,457,600</u>	<u>4,390,400</u>	<u>4,307,800</u>	<u>67,200</u>	<u>149,800</u>	
TOTAL EXPENDITURES	<u>399,151,900</u>	<u>389,455,000</u>	<u>390,781,200</u>	<u>9,696,900</u>	<u>8,370,700</u>	
NET SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>11,700</u>	<u>0</u>	<u>-11,700</u>	

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
FTE COUNT**

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected
<u>SCHOOL ADMINISTRATION</u>					
Salaries - Teachers					
Classroom	2,549.9	2,595.5	2,593.4	-45.6	-43.5
Special Education	305.1	305.1	305.1	0.0	0.0
Student Support	153.4	144.4	147.9	9.0	5.5
Library and Guidance	71.4	70.4	71.4	1.0	0.0
Teacher Administrators	245.4	224.9	225.9	20.5	19.5
Board Administration	16.0	16.0	15.0	0.0	1.0
<i>Sub-total</i>	3,341.2	3,356.3	3,358.7	-15.1	-17.5
Salaries - Non-Teachers					
Educational Program Assistants	561.6	540.5	540.6	21.1	21.0
Student Support	17.0	15.0	15.0	2.0	2.0
Library Support Specialists	18.5	18.5	18.5	0.0	0.0
School Secretaries	157.4	147.3	147.3	10.1	10.1
Board Administration	6.0	6.0	6.0	0.0	0.0
Security	3.0	3.0	3.0	0.0	0.0
<i>Sub-total</i>	763.5	730.3	730.4	33.2	33.1
Total School Administration	<u>4,104.7</u>	<u>4,086.6</u>	<u>4,089.1</u>	<u>18.1</u>	<u>15.6</u>

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED GENERAL FUND BUSINESS PLAN
 AND BUDGET 2010-2011
FTE COUNT

APPENDIX C

<u>PROGRAM</u>	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected
Salaries - Teachers					
Special Education	77.0	72.0	72.0	5.0	5.0
Student Support	9.0	9.0	6.0	0.0	3.0
Board Administration	31.0	32.0	31.0	-1.0	0.0
<i>Sub-total</i>	117.0	113.0	109.0	4.0	8.0
Salaries - Non-Teachers					
Board Administration	8.4	8.4	8.4	0.0	0.0
Student Services Secretaries	5.9	5.9	5.9	0.0	0.0
<i>Sub-total</i>	14.3	14.3	14.3	0.0	0.0
Total Program	<u>131.3</u>	<u>127.3</u>	<u>123.3</u>	<u>4.0</u>	<u>8.0</u>
<u>BOARD SERVICES</u>					
Board Members	9.0	9.0	9.0	0.0	0.0
Administration	21.0	20.0	21.0	1.0	0.0
<i>Sub-total</i>	30.0	29.0	30.0	1.0	0.0
Total Board Services	<u>30.0</u>	<u>29.0</u>	<u>30.0</u>	<u>1.0</u>	<u>0.0</u>
<u>OPERATIONS SERVICES</u>					
Administration					
Administration Staff	27.0	26.0	25.0	1.0	2.0
<i>Sub-total</i>	27.0	26.0	25.0	1.0	2.0

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED GENERAL FUND BUSINESS PLAN
 AND BUDGET 2010-2011
FTE COUNT

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected
Facilities and Grounds					
Custodial	320.5	320.5	320.5	0.0	0.0
Maintenance	44.0	45.0	44.0	-1.0	0.0
<i>Sub-total</i>	364.5	365.5	364.5	-1.0	0.0
Technology Services					
Administration	6.0	6.0	6.0	0.0	0.0
Technicians	36.0	34.0	34.0	2.0	2.0
<i>Sub-total</i>	42.0	40.0	40.0	2.0	2.0
Facilities Rentals					
Administration	1.0	1.0	1.0	0.0	0.0
<i>Sub-total</i>	1.0	1.0	1.0	0.0	0.0
Total Operations Services	<u>434.5</u>	<u>432.5</u>	<u>430.5</u>	<u>2.0</u>	<u>4.0</u>
 <u>FINANCIAL SERVICES</u>					
Administration					
Administration Staff	31.0	31.0	31.0	0.0	0.0
<i>Sub-total</i>	31.0	31.0	31.0	0.0	0.0
EXCEL					
Administration Staff	7.0	8.0	7.0	-1.0	0.0
<i>Sub-total</i>	7.0	8.0	7.0	-1.0	0.0
Total Financial Services	<u>38.0</u>	<u>39.0</u>	<u>38.0</u>	<u>-1.0</u>	<u>0.0</u>

HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
FTE COUNT

APPENDIX C

	Proposed Budget 2010-2011	Budget 2009-2010	Projected 2009-2010	Change Budget To Budget	Change Budget To Projected
<u>HUMAN RESOURCE SERVICES</u>					
Administration					
Administration Staff	27.0	27.0	27.0	0.0	0.0
<i>Sub-total</i>	27.0	27.0	27.0	0.0	0.0
Total Human Resource Services	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL FTE COUNT	<u>4,765.5</u>	<u>4,741.4</u>	<u>4,737.9</u>	<u>24.1</u>	<u>27.6</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2010-2011
SCHOOL ADMINISTRATION AND PROGRAM - BENEFIT SUMMARY**

APPENDIX C

	Statutory	Medical/Dental Sal Con	Service Awards	Pension	Total
School Administration					
Classroom Teachers	9,146,100	553,900	1,468,500	5,200	11,173,700
Special Education	2,701,800	1,801,000	212,900	1,844,100	6,559,800
Student Support	540,400	82,800	103,700	60,400	787,300
Library and Guidance	287,600	67,600	53,900	67,000	476,100
Teacher Administrators	701,700	59,100	214,200	0	975,000
Board Administration	73,300	15,200	15,900	26,500	130,900
Program Support Staff	693,200	332,100	0	561,700	1,587,000
Total Benefits - School Administration	14,144,100	2,911,700	2,069,100	2,564,900	21,689,800
Program					
Special Education	282,100	28,200	50,700	21,300	382,300
Student Support	33,600	1,900	6,600	0	42,100
Board Administration	131,500	27,400	28,400	37,900	225,200
Total Benefits - Program	447,200	57,500	85,700	59,200	649,600

HALIFAX REGIONAL SCHOOL BOARD

**APPROVED
SUPPLEMENTARY FUND
BUDGET**

2010-2011

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

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**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

INTRODUCTION/PLANNING CONTEXT

The Halifax Regional School Board (HRSB) provides quality educational opportunities for students who reside within the Halifax Regional Municipality (HRM). School boards in Nova Scotia were created by the Province under provisions in the Education Act. The Halifax Regional School Board 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 since 2000-2001.

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 would not be available with the general funding received by the Halifax Regional School Board.**

This budget proposal is for 2010-2011, which is the fourth and final year of the four-year joint agreement on supplementary funding between the HRSB and HRM. The joint agreement, approved in the spring of 2007, is intended to result in harmonized supplementary education tax rates by 2010-2011 and facilitate a regional approach to directing these funds by the HRSB.

The goals of this agreement are being accomplished with tax rates moving closer to a common rate. The HRSB also continues to make changes in the allocation of the funds to provide for total regional equity in the resources provided from supplementary funding.

The context for establishing the 2010-2011 supplementary fund budget proposal follows on the direction set in previous years. The amount of funding is reduced by \$450,000 for 2010-2011 in accordance with the joint agreement, so reductions in resources provided to schools are required. Where the total amount of supplementary funding is shared with the Conseil scolaire acadien provincial, the HRSB share is estimated to reduce by a total of \$466,400 due to a decrease in the portion of total enrolment within HRM.

The 2010-2011 plan continues the focus on removing historical inequities of how supplementary funding was allocated to schools in the former municipalities. As tax rates become harmonized, it becomes imperative that resources are allocated equitably across the region.

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.

The 2010-2011 budget proposal is based on the amount outlined in the joint agreement for this fiscal year. It also takes into account the allocation of supplementary funding to Conseil scolaire acadien provincial (CSAP). The Municipal Government Act was amended in 2006 to provide CSAP with a proportionate share of all supplementary education funding provided by HRM.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

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 2009-2010	\$19,496,100
Overall reduction in funding 2010-2011 (as per joint agreement)	<450,000>
Estimated proportionate share to CSAP based on enrolment as per legislation	<u><552,500></u>
Estimated total funding for 2010-2011	<u>\$18,493,600</u>

Over 99% of the supplementary funds are spent on salaries and benefits. The increases and anticipated increases within collective agreements for 2010-2011 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 2010-2011 is summarized as follows:

	Budget Proposal 2010-2011	Approved Budget 2009-2010
<u>Revenues</u>		
Supplementary Funding	<u>\$ 18,493,600</u>	<u>\$ 18,960,000</u>
<u>Expenditures</u>		
Classroom Teachers		
Elementary Music	\$749,200	\$697,100
Junior High Music & Art	346,400	110,000
Physical Education	724,600	703,700
Elementary Art	633,100	857,300
Additional Teachers	3,572,300	4,092,500
Fine Arts	<u>1,357,900</u>	<u>1,259,100</u>
<i>Sub-total</i>	7,383,500	7,719,700
Special Education		
Resource Teachers	3,176,400	3,187,300
Social Workers	448,900	433,400
EPA's	<u>931,500</u>	<u>1,087,700</u>
<i>Sub-total</i>	4,556,800	4,708,400

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

	Budget Proposal 2010-2011	Approved Budget 2009-2010
Library & Guidance		
Library Support Specialists	2,143,200	2,137,000
Guidance	<u>743,600</u>	<u>724,900</u>
<i>Sub-total</i>	2,886,800	2,861,900
Department Heads	454,100	318,300
Other		
Early Learning Opportunities	328,800	387,800
Student Services Secretaries	24,300	22,200
Secretaries	142,700	363,700
Student Support Workers	<u>105,400</u>	<u>107,200</u>
<i>Sub-total</i>	601,200	880,900
Benefits		
Statutory	976,600	983,100
Medical/Dental/SalCon	543,900	340,800
Service Awards	117,500	120,700
Pension	<u>380,800</u>	<u>425,400</u>
<i>Sub-total</i>	2,018,800	1,870,000
Substitutes	411,300	422,300
Program Support		
Program Supplies & Materials	80,000	80,000
Therapeutic Swim Program	20,000	20,000
Student Transportation	<u>81,100</u>	<u>78,500</u>
<i>Sub-total</i>	181,100	178,500
TOTAL EXPENDITURES	<u>\$18,493,600</u>	<u>\$18,960,000</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

SUPPLEMENTARY FUND BUDGET HIGHLIGHTS

The 2010-2011 Supplementary Fund budget represents a reduction of \$466,400 from the total funding budgeted in 2009-2010. 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.

The budgetary changes in 2010-2011 to adjust to the new level of funding are outlined below.

As noted previously, provision has been made within the budget for 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 2009-2010. 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 2010-2011 are as follows:

- Addition of 1.4 fte Junior High Music & Art teachers
- Addition of a .1 fte Physical Education teacher
- Reduction of 9.9 Additional Classroom teachers
- Addition of a .3 fte Fine Arts teacher
- Reduction of 5 fte Educational Program Assistants (EPA's) and transferring these positions and their costs to the General Fund budget in 2010-2011
- Reduction of 10.1 School secretaries and transferring these positions and their costs to the General Fund budget in 2010-2011

In addition, previous years' budgets had one category for enhanced Art that comprised both elementary and junior high school teachers. The 5 fte junior high teachers have been reallocated to a separate line for junior high music and art.

All of these changes are effective as of the start of the next school year on August 1, 2010.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

**SUMMARY OF APPROVED SUPPLEMENTARY
FUND BUDGET FOR 2010-2011**

Approval of this budget proposal results in the following resource allocations for the 2010-2011 school year.

<i>KEY INITIATIVE</i>	<i>RESOURCES</i>	<i>IMPACT ON STUDENT ACHIEVEMENT</i>
Employ additional classroom staff to reduce the pupil-teacher ratio	58.7 FTE's	Additional teaching staff creates smaller class sizes that have significant impact on each individual child and teacher. Children have better opportunities for success because of: <ul style="list-style-type: none"> ➤ Enhanced learning environments ➤ Support for children who had been experiencing challenges in larger classes ➤ Increased ability to deal with students with behavioral problems.
Enhance the regional level of classroom staffing in the areas of: <ul style="list-style-type: none"> ➤ Elementary Music ➤ Junior High Music & Art ➤ Physical Education ➤ Elementary Art 	Elementary music – 11.8 FTE's Junior High Music & Art – 8.2 FTE's Physical Education – 11.1 FTE's Elementary Art – 8.3 FTE's	Additional staffing creates better programming opportunities for students by providing additional minutes of music and physical education instruction at the elementary level and both music and art at the junior high level. The Elementary Art staff provides additional art classes in grades 4 – 6 in the former Halifax area.
Enhancing the regional level of staff support to provide Fine Arts programming	Fine Arts Specialists – 19.7 FTE	Additional Fine Arts specialists provide an opportunity for All City Music programs throughout the region.
Enhance the regional level of classroom support for Special Needs students in the areas of: <ul style="list-style-type: none"> ➤ Specialist Teachers ➤ Social Workers ➤ Student Support Workers ➤ Early Learning Opportunities (ELO) ➤ Educational Program Assistants (EPA's) 	Specialists 45.3 FTE's Early Learning Opportunities 9.0 FTE's Social Workers 6.0 FTE's Student Support Workers 3.0 FTE's EPA's 27.0 FTE's	Additional staffing creates better programming possibilities for children by allowing for more regional and school based specialist staff to work with students in smaller groups or on a one-to-one level to provide: <ul style="list-style-type: none"> ➤ Specialist teachers in the areas of autism and behavior management ➤ Additional allocation of resource teachers to serve a growing need. Resource provides an increased ability to provide early intervention with small groups within the school serving the literacy and behavioral needs of the children ➤ The Early Learning Opportunities Program focuses on preparing young children for entry into the public school system. ➤ Social workers meet emotional, social and family needs - a service essential to meeting the needs of the whole child

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

KEY INITIATIVE	RESOURCES	IMPACT ON STUDENT ACHIEVEMENT
		<ul style="list-style-type: none"> ➤ Student support workers provide additional support for students ➤ Educational Program Assistants provide support for high needs students.
Provide schools with additional library staff support	Library Support Specialists 67.0 FTE's	Schools have the benefit of additional library support staff thereby allowing students direct access to school libraries to improve student achievement.
Provide schools with additional guidance staff support	Guidance 10.4 FTE's	Enhanced guidance services in select grade primary to nine schools provide much needed supports for students to meet their needs – study skills, health, social and emotional issues.
Provide resources to designate Department Heads in high schools	99 Department Heads	Designating Department Heads in all high schools provides curriculum leadership in specific program areas.
Provide secretarial support for Student Services staff and the Fine Arts program.	Secretaries 1.7 FTE's	Secretarial support means that there is someone in the office to support the Student Services staff and the Fine Arts staff with their administrative responsibilities.
Provide resources to supplementary fund programs <ul style="list-style-type: none"> ➤ Fine Arts ➤ Therapeutic Swim Program ➤ Student transportation – Former Dartmouth area 	\$181,100	Staffing for programming is most effective when the resources needed to support the program are also available. Funds are allocated to provide: <ul style="list-style-type: none"> ➤ Resources to support the Fine Arts Program such as student workshops and productions ➤ Supplies and materials for students in Fine Art programs, such as pottery labs ➤ Supplies and materials and other curriculum resources for students in special education programs, i.e. Therapeutic Swim Program ➤ Enhanced bussing in the former Dartmouth area

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED SUPPLEMENTARY FUND BUDGET
 2010-2011

APPENDIX A

BUDGET SUMMARY

	<u>Budget 2010-2011</u>	<u>Budget 2009-2010</u>	<u>Projection 2009-2010</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<u>REVENUES</u>					
Supplementary Funding	<u>18,493,600</u>	<u>18,960,000</u>	<u>18,960,000</u>	<u>-466,400</u>	<u>-466,400</u>
<u>EXPENDITURES</u>					
<u>School Services</u>					
Classroom Teachers					
Elementary Music	749,200	697,100	742,300	52,100	6,900
Junior High Music & Art	346,400	110,000	115,000	236,400	231,400
Physical Education	724,600	703,700	706,800	20,900	17,800
Elementary Art	633,100	857,300	903,200	-224,200	-270,100
Additional Teachers	3,572,300	4,092,500	3,994,300	-520,200	-422,000
Fine Arts	1,357,900	1,259,100	1,283,800	98,800	74,100
<i>Sub-total</i>	7,383,500	7,719,700	7,745,400	-336,200	-361,900
Special Education					
Resource Teachers	3,176,400	3,187,300	3,178,400	-10,900	-2,000
Social Workers	448,900	433,400	445,500	15,500	3,400
EPA's	931,500	1,087,700	1,067,100	-156,200	-135,600
<i>Sub-total</i>	4,556,800	4,708,400	4,691,000	-151,600	-134,200
Library & Guidance					
Library Support Specialists	2,143,200	2,137,000	2,146,200	6,200	-3,000
Guidance	743,600	724,900	732,500	18,700	11,100
<i>Sub-total</i>	2,886,800	2,861,900	2,878,700	24,900	8,100
Department Heads					
	454,100	318,300	315,000	135,800	139,100

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

APPENDIX A

BUDGET SUMMARY

	<u>Budget 2010-2011</u>	<u>Budget 2009-2010</u>	<u>Projection 2009-2010</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
Other					
Student Services Secretaries	24,300	22,200	22,900	2,100	1,400
Early Learning Opportunities Secretaries	328,800	387,800	366,700	-59,000	-37,900
Student Support Workers	142,700	363,700	370,300	-221,000	-227,600
<i>Sub-total</i>	105,400	107,200	99,700	-1,800	5,700
	601,200	880,900	859,600	-279,700	-258,400
Benefits					
Statutory	976,600	983,100	1,007,400	-6,500	-30,800
Medical/Dental/SalCon	543,900	340,800	331,300	203,100	212,600
Service Awards	117,500	120,700	120,700	-3,200	-3,200
Pension	380,800	425,400	409,100	-44,600	-28,300
<i>Sub-total</i>	2,018,800	1,870,000	1,868,500	148,800	150,300
Substitutes	411,300	422,300	404,000	-11,000	7,300
Program Support					
Program Supplies & Materials	80,000	80,000	99,300	0	-19,300
Student Transportation	81,100	78,500	78,500	2,600	2,600
Therapeutic Swim Program	20,000	20,000	20,000	0	0
<i>Sub-total</i>	181,100	178,500	197,800	2,600	-16,700
TOTAL EXPENDITURES	<u>18,493,600</u>	<u>18,960,000</u>	<u>18,960,000</u>	<u>-466,400</u>	<u>-466,400</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2010-2011**

APPENDIX A

STAFFING BUDGET

	<u>School Year</u> <u>2009-2010 (April-July)</u>		<u>School Year</u> <u>2010-2011 (August -March)</u>		<u>TOTAL</u> <u>Salary Cost</u>
	<u>FTE's</u>	<u>Salary Cost</u>	<u>FTE's</u>	<u>Salary Cost</u>	
<u>School Services</u>					
Classroom Teachers					
Elementary Music	11.80	257,600	11.80	491,600	749,200
Junior High Music & Art	1.80	35,700	8.20	310,700	346,400
Physical Education	11.00	247,700	11.10	476,900	724,600
Elementary Art	13.30	289,000	8.30	344,100	633,100
Additional Teachers	68.60	1,345,300	58.70	2,227,000	3,572,300
Fine Arts	19.40	462,300	19.70	895,600	1,357,900
<i>Sub-total</i>	125.90	2,637,600	117.80	4,745,900	7,383,500
Special Education					
Resource Teachers	45.30	1,092,400	45.30	2,084,000	3,176,400
Social Workers	6.00	154,400	6.00	294,500	448,900
EPA's	32.00	356,900	27.00	574,600	931,500
<i>Sub-total</i>	83.30	1,603,700	78.30	2,953,100	4,556,800
Library & Guidance					
Library Support Specialists	67.00	737,100	67.00	1,406,100	2,143,200
Guidance	10.40	255,700	10.40	487,900	743,600
<i>Sub-total</i>	77.40	992,800	77.40	1,894,000	2,886,800
Department Heads					
	99.00	156,200	99.00	297,900	454,100

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED SUPPLEMENTARY FUND BUDGET
 2010-2011

APPENDIX A

STAFFING BUDGET

	School Year <u>2009-2010 (April-July)</u>		School Year <u>2010-2011 (August -March)</u>		<u>TOTAL</u>
	<u>FTE's</u>	<u>Salary Cost</u>	<u>FTE's</u>	<u>Salary Cost</u>	<u>Salary Cost</u>
Other					
Student Services Secretaries	0.70	7,600	0.70	16,700	24,300
Early Learning Opportunities Secretaries	9.00	113,100	9.00	215,700	328,800
Student Support Workers	11.10	119,100	1.00	23,600	142,700
<i>Sub-total</i>	23.80	276,000	13.70	325,200	601,200
Benefits					
Statutory		429,200		547,400	976,600
Medical/Dental/SalCon		199,100		344,800	543,900
Service Awards		41,400		76,100	117,500
Pension		141,900		238,900	380,800
<i>Sub-total</i>		811,600		1,207,200	2,018,800
Substitutes					
Short Term Sick Leave					411,300
Total Salary & Benefits	<u>409.40</u>	<u>6,477,900</u>	<u>386.20</u>	<u>11,423,300</u>	<u>18,312,500</u>