



Halifax Regional
School Board

**APPROVED
BUSINESS PLAN
& BUDGETS**

2011-2012

HALIFAX REGIONAL SCHOOL BOARD

**APPROVED
GENERAL FUND
BUSINESS PLAN AND
BUDGET**

2011-2012

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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 50,400 students and employing about 5,100 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, 2011 to March 31, 2012. While the budget covers that time frame, most if not all of the business plan priorities and initiatives are intended to fall within the next school year, or September 2011 to June 2012.

The process leading to the completion of this year's business plan and budget illustrates how difficult it can be for school boards in Nova Scotia to implement system improvements and achieve goals by preparing business plans with only a one year focus. While planning can be undertaken with a longer timeframe in mind, conditions that are out of the control of the boards can change dramatically on an annual basis to alter longer term plans. Such was the case this year.

Recently, there had been a fairly long period of stability, both in terms of school board funding and program directives from the Department of Education, which has allowed school boards to move forward with an "improvement" agenda. This stability came to an end when school boards were asked in the fall of 2010 to provide information to government on the potential impact of a 22% reduction in funding over the next 3 years. The Board acknowledges the fiscal challenges of government and willingly participated in advising government what would occur with such a funding reduction.

Within the Halifax Regional School Board such a funding reduction would cause a significant negative impact to programs and services for students. This level of reduction would mean the public education system could not continue using the same historical operational model without a detrimental affect on students. The difficulty is making changes to an historical operational model in such a short time frame to match available funding.

In the Board's business planning process, the focus has been to retain as much support for student achievement acknowledging significantly less resources both in 2011-12 and the years beyond. However, time is needed to assess what fundamental changes can be made to the educational delivery model to accommodate less funding. Changes can't happen in a very short time frame.

In the initial stages of planning for 2011-12, the direction was continuing the initiatives within the current 5 year vision (2008 to 2013) and supporting schools with their improvement goals. The results to date indicate that progress is being made with that vision. However, the focus changed quickly to the government's Expenditure Management Initiative as levels of suggested funding would require significant budget reductions within the Board. Not only was funding being reduced, there would be no additional funding to offset inflationary cost increases and negotiated salary increases.

The Board received its final funding profile sheet on May 6, 2011. While the final reduction in funding was less than originally expected, there was still a reduction of \$3,473,900 or 1% from funding levels in 2010-2011. Along with these reductions, Boards were directed to reduce administrative costs by

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15%, as well as to reduce the number of Consultant positions by 50% over the next three years, or a total of 32 Consultant positions.

In order to achieve the 15% administrative reduction target, 23 positions were eliminated centrally, and more than \$750,000 in reductions were made to non-salary budget lines, including professional development. This budget includes a reduction of 20 Consultant positions, leaving a further 12 positions to be reduced over the next two years.

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

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

There are priorities that the Board identified early on in the business planning process that will not be addressed because of insufficient resources. The Board will continue 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 was the final year of the supplementary funding agreement with the Halifax Regional Municipality. Discussions with Halifax Regional Municipality took place over the winter months leading to renewal of the existing agreement for a further 4 year period expiring March 31, 2015. Each fiscal year of this agreement will see a further \$450,000 reduction in funding which challenges the Board in making budget reduction decisions with the least impact on students and classrooms.

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

- complying with all policy, program, or service directives from the Department of Education
- continued focus of the improvement initiatives of the Board – into year four of the five-year vision
- directing available resources to the priority areas outlined in this business plan.

BOARD GOVERNANCE STRUCTURE

The Halifax Regional School Board is comprised of nine elected board members and one appointed board member. Eight members are elected in local electoral districts, one member is elected to represent African Nova Scotians throughout the jurisdiction of the Board and one member is appointed by the Province of Nova Scotia to represent Mi'kmaq students and families within the Board. There 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 Policy, Planning and Priorities Committee, and the Finance Committee, are also Standing Committees and are each comprised of Board 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 factor 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:

1. Provides for the delivery of quality special education student services under the provisions of legislation and policies.

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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. Provides leadership and support of the Planning for Improvement process in support of student learning.
8. 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.
9. Undertakes all other duties as may be assigned by the Superintendent from time to time.

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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.
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.

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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

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ANNUAL REPORT OF ACHIEVEMENTS FOR 2010-2011

The priorities for 2010-2011 reflect the focus on student learning and school improvement. Resources in the 2010-2011 budget have been directed to support these priorities. These priorities also reflect initiatives of the Department of Education in the 2010-2011 provincial budget.

<u>Priorities</u>	<u>Progress to Date</u>
<u>Business Plan Goal</u>	
To continue to improve student achievement and learning for all students.	
<p><u>Priority 1</u> New Initiatives</p> <p>a) Carry out a review of the delivery of French Immersion –</p> <p>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.</p> <p>b) Develop a plan to promote and encourage self-identification of African Nova Scotian students</p> <p>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.</p>	<p>HRSB hired an external consultant, Dr. Jim Gunn, to coordinate a review of French Immersion programming within the board. Meetings among central staff were held to identify key issues with respect to the delivery of French Immersion. The study reviews options that should help to ensure the effective, sustainable delivery of French Immersion to the students of the HRSB, taking into account shifting enrolments and limitations on resources. Dr. Gunn submitted his report to the governing Board at the March Board meeting. Staff will take this report into consideration as support for French Immersion programs to move forward.</p> <p>Provincial standards were received for two categories (fields) for self-identification information: ANCESTRY and ABORIGINAL IDENTITY. Options within each category were also identified provincially. These categories were developed by the Department of Education in conjunction with the implementation of the new provincial Student Information System. There are currently three student information systems: Windsor, Outcomes, and Power School, in our schools. The Windsor and Outcomes were also updated to be able to store and print self-identification information. In addition, registration verification sheets were created (in each software) to provide an information verification report for each student. These were printed and distributed for each student between Sept 15th and 24th. In addition, supporting information was distributed to schools to promote the importance of student self-identification for use on websites, in newsletters or as a letter sent home to families with the form. The board website advertised our focus on student self-identification during the same time period. Schools are still in the process of compiling the returned information for each student. The data will be analyzed and recommendations made to the Board and the Department in the new fiscal year.</p>

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<u>Priorities</u>	<u>Progress to Date</u>
<p>c) Strengthen the focus and support for African Nova Scotian students</p> <p>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.</p>	<p>Staff representing Board Services, School Administration and Program struck a committee to examine services currently dedicated to African Nova Scotian students. The Committee examined current programs and services within the board and identified gaps in supports and resources at the school level.</p> <p>After researching best practices in jurisdictions with a similar focus on closing the achievement gap for marginalized students, Committee representatives received training on equity coaching for school leaders.</p> <p>In the late spring, the School Administration Department met with principals to provide them with information on a board-wide self-identification initiative that was implemented in September. The Superintendent also highlighted the board's focus on self-identification in her May meetings with principals and vice-principals. Board staff worked with the Department of Education to update and revise the self-identification categories. The data has been collected and is currently being organized for review.</p> <p>Two African Nova Scotian Coach positions were created and posted in the board. One African Nova Scotian Coach position was filled. The schools served are Ross Road, Nelson Whynder Elementary and Harbour View Elementary Schools. The coach provides support that will enable teachers to develop culturally responsive methods of instruction that promote inclusive, supportive learning environments. The coach also works in classrooms assisting teachers as they develop greater levels of cultural competence and provide support to school staff in the development and implementation of strategies that will help African Nova Scotian students.</p> <p>In the 2010-2011 budget, the Board approved the addition of two African Nova Scotian Student Support Workers. The new employees have been assigned to Shannon Park/Ian Forsyth Elementary Schools and Sackville/Sir John A. Macdonald High Schools. This brings our board total to 15.0 FTEs funded through our General Fund budget. An additional 3.0 FTEs are funded through the Supplementary Fund.</p>
<p>d) Provide or enhance instructional programs about the environment</p> <p>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.</p>	<p>The HRSB has committed to assist with implementation of a pilot program at Dartmouth High school that has been proposed by the students. This program is called Schools Appreciating Valuable Energy (S.A.V.E.) and has as two of its main objectives to reduce the school's energy consumption and to build environmental education through environmental action.</p> <p>Clean Nova Scotia has requested details of this program and expressed interest to implement the same type of SAVE program for other selected schools in HRSB.</p>

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<p>d) Providing the resources required to implement a proposed energy performance contract upon approval of the Department of Education.</p>	<p>The Energy Services consultant (MCW) has completed a feasibility report on measures to be implemented at schools and developed funding requirements. Through the use of provincial funding, multiple energy projects at 8 schools have been carried out since 2009 and since March, 2010 another 8 schools each have multiple projects under way. The total value of the Department of Education project funding is approximately \$8.1 million that has been utilized to carry out energy projects on 17 schools.</p> <p>HRSB staff has met with the Minister and Deputy Minister of Education to discuss support from the Department for approval to implement the balance of the proposed Energy Performance Contract. An additional meeting was held with Senior Staff and DOE Executive Director of Corporate Services to discuss the fund option for the project. Additional information was prepared for the Department as a result of this meeting. Ongoing discussions have been carried out concerning Department of Education approval of HRSB's honoring to complete the energy retrofits.</p> <p>Operations staff has begun meeting with HRM concerning a reciprocal agreement concerning community use of schools.</p>
<p><u>Priority 3</u> Items Requiring Joint Action With Other Partners</p> <p>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.</p> <p>a) Develop a Student Attendance policy</p> <p>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.</p>	<p><i>A Student Attendance Protocol</i> was developed with input from an attendance committee, principals and relevant departments within the board. All principals have received instructions on the protocol. An Attendance Committee is in place consisting of the Directors and Coordinators of Program and School Administration. Each week, student attendance is an item on the agenda of the Directors and Coordinators of Program and School Administration. Responses have been written by board staff and the governing board to the <i>Promoting Student Engagement -- Report of the Minister's Working Committee on Absenteeism and Classroom Climate</i>.</p> <p>The committee is examining the recommendations of the Minister's Report as a means to possibly add to the protocol. There have been two focus groups held with high school principals and a session with all high school principals on recommendation 8 of the report. In principle the principals were in favour of the Minister's recommendation. The data on the past three years' attendance will be analyzed as a possible base line.</p>

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<p>b) Expand the availability of “skills and trades” programs</p> <p>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.</p> <p>c) Expand the pool of candidates from which teachers are hired</p> <p>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.</p> <p>d) Review support for “Health Promoting Schools” programs</p> <p>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.</p>	<p>Ongoing discussions for further expansion of Co-op, O2 and skilled trades have occurred at Education Program Committee sessions. To date, money for expansion is not available from the Department of Education.</p> <p>An inquiry was made to the DOE to determine what came from the 2007 consultation that the DOE facilitated on the state of teacher education in Nova Scotia. That consultation included feedback that universities should increase their recruitment of under-represented groups.</p> <p>The Teacher Registrar at the DOE sits on a committee that is legislated to give feedback to the B.Ed-granting universities in Nova Scotia. A meeting was held with him and all HR Directors from the Nova Scotia School Boards. The consensus was that the Registrar’s Committee mandate is more related to educational requirements for teachers than issues of quality education. Most Boards in NS participate in panels that give feedback directly to B.Ed-granting universities and it was agreed that this would be the most effective mechanism. (HRSB participates in feedback sessions with St. F.X., Acadia, and Mount St. Vincent.)</p> <p>There are varying opinions across the Province and even with HRSB about the effectiveness of B.Ed programs at the different institutions. There are some consistently recognized strengths and weaknesses that can be the basis of further feedback to the universities.</p> <p>The HRSB collaborated with St. Francis Xavier University regarding the African-Nova Scotian student teachers cohort, based out of Halifax. The partnership included students being placed in our schools and staff of HRSB acted as mentors and taught classes for the university. HRSB will encourage St. F.X. to repeat this cohort.</p> <p>The HRSB has received permission from Health Promotion and Protection to use some of the funding the Board receives to support the hiring of a School Nutritionist. The Nutritionist supported the implementation of the Food and Nutrition Policy as well as the Breakfast Clubs/Programs in the Board. In the past, this funding was only used to support food and equipment.</p>
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GOALS

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

1. To continue to improve student achievement and learning for all students
2. To achieve system-wide equity for all students
3. To ensure schools are safe and maintained to high standards

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.

PRIORITIES FOR 2011-2012

1. To improve student achievement and learning for all students.

a) Develop, implement and track success of the Early Literacy Intervention program -

Staff will adhere to the provincial framework "Read to Succeed" in the development of an Early Literacy Intervention Program. Upon development, the program will be shared with administrators and teachers. Throughout the implementation year, progress of grade one students will be tracked and shared. Further tracking will take place in subsequent years as students are monitored in grade two and three.

b) Enhance the integration of technology in the classroom to promote student engagement -

Staff will begin the implementation of the Technology Strategy. This will include taking inventory of current hardware and software, supporting all grade five classroom teachers by the Technology Integration Leadership Teachers (TILT) through the Information Economy Initiative (IEIE), and monitoring implementation and growth in three technology pilot schools.

c) Support exemplary teaching through instructional leadership development -

The Planning for Improvement Leadership Team will continue to focus on staying the course, instructional leadership, and closing the gap through all professional development offered to principals and vice-principals in this school year. Professional Learning Communities (PLCs) will be established for principals depending on areas of interest and need in relation to the priorities set by the PFI Leadership Team to direct the work of the board.

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- d) Identify schools to participate in the attendance pilot option in Recommendation 8 from the Minister's Response to *Promoting Student Engagement: Report of the Minister's Working Committee on Absenteeism and Classroom Climate* -**

All of the schools whose principals express an interest in participating in the two-year attendance pilot will be included. The Student Information System (**inISCHOOL**) will allow schools and the board to obtain better information to enable them to monitor attendance and identify trends to be better able to support schools in their efforts to engage students and parents. Credit recovery programs currently in place in the board will be reviewed to ensure consistency and success.

- e) To complete implementation of the provincial student information system in all schools -**

The HRSB has scheduled a three year implementation for the new Student Information System (**inISCHOOL**) for our 137 schools. This year, we will be completing phase 2 implementation, focussing on all schools with junior high grades and half of our elementary schools. Professional development for **inISCHOOL** will include a system overview, scheduling tools, and teacher assessment and communication tools.

The Student Services module software (Tienet) is scheduled to be launched in the late spring. Training and implementation in schools will begin as soon as the software is available.

2. To achieve system-wide equity for students.

- a) Continue to promote and encourage the self-identification of all students -**

Promoting self-identification continues to be a priority for the Halifax Regional School Board. The collection of this data will enable the board to identify student groups such as African Nova Scotian and Aboriginal learners in order that schools are better able to serve all students. Self-identification will be an on-going item on the principals' agenda in order to share successes and strategies.

- b) Through professional development, resources and support, focus on closing the achievement gap for students -**

A collaborative and coordinated approach to supporting schools will be further developed by school administration and program. This will include the collection, reviewing and sharing of student data. Focused support for schools identified through student data will be created and shared with schools, staff, and the governing Board. Monitoring changes in data and growth will be recorded.

- c) Increase support and resources to assist schools in need.**

Within the Planning for Improvement framework, data will be used to identify schools requiring additional resources and staffing. Differentiated support and follow-up will be provided to schools as needed. In addition, extra classroom materials, books, and

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resources will be provided by the School Administration and Program Departments when funds are available.

d) Strengthen the focus and support for African Nova Scotian and Mi'kmaq students -

Staff will assist targeted schools with the hiring and training of 2.0 FTE Mi'kmaq Student Support Workers. Data will be collected on the number of students supported by both ANSSSW and MSSW. Staff will work with the Department of Education and other partner groups such as the Black Educators Association to further encourage participation in self-identification.

A review of the support offered by student support workers will be developed and shared with school principals and vice-principals.

Staff will continue to support and monitor the pilot African Nova Scotian Coach initiative at Ross Road, Nelson Whynder and Harbour View schools to measure effectiveness of improved teacher understanding of cultural competence and change in practice that will lead to improved student achievement for African Nova Scotian students.

e) Develop a plan for the effective and sustainable delivery of French Immersion -

Staff will create a communication plan, including feedback from SACs on the French Immersion report. Further examination of recommendations found in the review will be carried out. A detailed response will be submitted to the governing board as part of the budget deliberations for 2012-13.

f) Increase inter-agency collaboration to provide services to our students -

Staff will further develop the working relationship of agencies for whom we work closely with such as IWK; Chair, Sun Life Mental Health; Child and Youth Strategy; Capital Health; and Health and Wellness.

3. To ensure schools are safe and maintained to high standards.

a) Continue to focus on anti-bullying initiatives -

The Board will further promote and develop awareness around positive school culture and anti-bullying initiatives including bi-monthly system-wide events such as Stand Up Against Bullying Day (September), social media, advertising on busses and using our board website to promote anti-bullying initiatives.

There will be continued work supporting high schools. Two potential frameworks are showing promise in Nova Scotia schools – student-led conferences and restorative approaches. Both are consistent with the Department of Education PEBS mandate and provide schools with age-appropriate strategies to resolve conflict and promote positive school cultures.

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School Administration will work with administrators to use data to track progress and identify areas for continued focus.

b) Decrease the number of workplace related injuries -

The Board will further promote and develop employee awareness regarding the prevention of workplace injuries. In consultation with WCB, our unions, and other stakeholders, staff will provide professional development on safety in the workplace and will further develop our return-to-work strategies.

c) Finalize the 10-year capital plan for submission to the Department of Education -

The Board has received for information from staff a 10-year Capital Plan that prioritizes the board's facility needs. Further consultation will be carried out in preparation of the final approval of the Board before the Capital Plan is submitted to the Department of Education for consideration.

d) Finalize and implement an energy performance contract -

The Board had a consultant review the energy utilization and mechanical infrastructure of schools. The resulting report recommends the expenditure of \$32.3 million on upgrades to schools. The upgrades would result in savings that would pay the \$32.3 million in costs over 10 years.

Board staff will seek final approval from the Department of Education to enter into an energy performance contract allowing the project to proceed and pay the costs through the savings.

Summary

Through a collaborative approach the governing Board and Senior Staff have developed these priorities to guide the work of the Board in 2011-2012.

In the earlier stages of developing priorities for 2011-2012, 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 2011-2012. 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.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2011-2012**

FINANCE AND OPERATIONS

A. KEY FINANCIAL INDICATORS

GENERAL FUND

	2009-2010 ACTUAL	2010-2011 PROJECTION	2011-2012 BUDGET
<u>REVENUE</u>			
Province of Nova Scotia	\$281,448,943	\$291,758,700	\$285,725,300
Halifax Regional Municipality	96,584,000	96,976,800	99,769,700
Government of Canada	2,413,696	2,729,400	2,651,400
Board Generated Revenues	8,912,431	10,154,200	10,972,600
TOTAL REVENUE	<u>\$389,359,070</u>	<u>\$401,619,100</u>	<u>\$399,119,000</u>
<u>EXPENDITURES</u>			
SCHOOL ADMINISTRATION			
Salaries - Teachers	\$231,442,332	\$235,999,600	\$236,613,500
Salaries -Non-teachers	26,103,467	27,543,500	28,412,100
Benefits	21,989,861	21,822,800	21,779,900
Student Services	98,835	114,500	114,500
Program Support Resources	7,582,711	9,826,800	8,669,500
Administration	231,941	261,400	242,900
Professional Development	175,345	152,200	100,000
International Services	1,814,000	2,045,600	2,045,500
Summer School	58,378	44,500	35,000
Adult and Community Education	293,935	446,200	290,900
TOTAL - SCHOOL ADMINISTRATION	<u>\$289,790,805</u>	<u>\$298,257,100</u>	<u>\$298,303,800</u>
PROGRAM			
Salaries - Teachers	\$8,172,047	\$8,802,700	\$8,689,800
Salaries - Non-teachers	547,697	554,700	490,300
Benefits	621,442	651,100	618,000
Special Education & Student Support	2,220,869	1,990,400	1,927,400
Program Support Resources	4,085,566	5,255,100	4,102,200
Administration	128,056	144,900	146,000
Professional Development	1,960,191	2,201,400	1,719,300
TOTAL - PROGRAM	<u>\$17,735,868</u>	<u>\$19,600,300</u>	<u>\$17,693,000</u>
BOARD SERVICES			
Board Governance	\$265,808	\$317,900	\$318,000
Board Services	2,298,088	2,470,700	2,038,200
Professional Development	561,517	830,000	25,000
TOTAL - BOARD SERVICES	<u>\$3,125,413</u>	<u>\$3,618,600</u>	<u>\$2,381,200</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2011-2012**

	2009-2010 ACTUAL	2010-2011 PROJECTION	2011-2012 BUDGET
OPERATIONS SERVICES			
Administration	\$2,080,679	\$2,140,800	\$2,201,100
Custodial Services	19,374,650	20,369,400	20,751,300
Maintenance Services	8,759,921	8,184,900	7,224,300
Plant Operations	12,236,944	13,385,300	13,872,800
Capital Projects	2,151,169	3,146,300	2,399,900
Student Transportation	14,110,959	15,125,900	16,141,700
Technology Services	5,119,394	3,716,800	4,052,000
Facilities Rental	579,130	523,100	569,600
TOTAL - OPERATIONS SERVICES	<u>\$64,412,846</u>	<u>\$66,592,500</u>	<u>\$67,212,700</u>
FINANCIAL SERVICES			
Administration	\$2,887,158	\$2,858,400	\$2,556,800
EXCEL - Before & After School Program	3,169,492	3,819,700	4,510,700
EXCEL - Lunch Program	406,751		
Adult ESL	1,875,986	2,123,400	2,114,400
TOTAL - FINANCIAL SERVICES	<u>\$8,339,387</u>	<u>\$8,801,500</u>	<u>\$9,181,900</u>
HUMAN RESOURCES SERVICES			
Administration	\$2,232,929	\$2,393,500	\$2,189,700
Staff Development	1,981,676	2,040,400	2,156,700
TOTAL - HUMAN RESOURCE SERVICES	<u>\$4,214,605</u>	<u>\$4,433,900</u>	<u>\$4,346,400</u>
TOTAL - EXPENDITURES	<u>\$387,618,924</u>	<u>\$401,303,900</u>	<u>\$399,119,000</u>
EXCESS OF REVENUES OVER EXPENDITURES	\$1,740,146	\$315,200	<u>\$0</u>

Note - The expenditure numbers in 2009-2010 and 2010-2011 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.

**HALIFAX REGIONAL SCHOOL BOARD
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B. COST PRESSURES

The following information outlines the major cost pressures of the HRSB for the 2011-2012 fiscal year.

Teachers' Salaries and Benefits

Teachers' salaries and benefits comprise the largest portion of the Board's budget. The current provincial collective agreement expired on July 31, 2010. Negotiations leading to a new agreement have not been concluded at the time of finalizing the Board's 2011-2012 budget. The outcome of negotiations will dictate the financial impact to the Board's teachers' salaries and benefits expenditures in the 2011-2012 budget. As a result, assumptions have been made and built into the budget to match expenditure increases in the fiscal year in which they will be incurred.

The pay rate for substitute teachers is tied to the provincial collective agreement as well. Again, an 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 2011-2012 will amount to almost \$3.4 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 2011-2012 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. While the CPP rate has stayed the same, the maximum earnings amount has increased. EI rates have risen, as well as the maximum earnings amount for EI. As a result, statutory benefits for most teachers have increased by 3.5%. Along with these increases, the employer cost of contributing to the NSTU Salary Continuation Plan will increase as teacher salaries increase, since these contributions are based on a percentage of salary.

Teacher retirements 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 2011, this can reduce salary expenditures in the fiscal year 2011-2012 by almost \$1.9 million.

Non-teacher Salaries and Benefits

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

The current CUPE agreement was recently negotiated with an effective date of August 1, 2009, and will expire July 31, 2011. This agreement provided for 1% increases effective August 1, 2009 and August 1, 2010. These increases have been included in the budget. A cost estimate for any increases effective August 1, 2011 depends on the outcome of future collective bargaining. This future increase will not be funded by the Department of Education.

**HALIFAX REGIONAL SCHOOL BOARD
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The NSGEU agreement will expire on September 30, 2011. A cost estimate for any increases effective October 1, 2011 will depend on the outcome of future collective bargaining. This future increase will not be funded by the Department of Education.

The NSUPE agreement expired on July 31, 2010 and provided annual increases with an effective date of April 1, with the last one taking place on April 1, 2009. As with CUPE and NSGEU, a cost estimate for any increases effective April 1, 2010 will depend on the outcome of future collective bargaining. The portion of this future increase that is effective after April 1, 2011, will not be funded by the Department of Education.

The PEG salary scales expired March 31, 2011. The Board has not yet approved any increase for PEG effective April 1, 2011.

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

Regularly assigned EXCEL and lunch monitor staff will receive a 1% increase effective August 1, 2011, to acknowledge the permanent assignment these employees have throughout the school year.

There are also benefits' cost pressures. While the CPP rate has stayed the same, the maximum earnings amount has increased. WCB and EI rates have risen, as well as the maximum earnings amount for both WCB and EI. As a result, statutory benefits for most non-teachers have increased by as much as 4.7%. Along with these increases, the employer cost of contributing to the pension plan and LTD plans will increase as non-teacher salaries increase, since these contributions are based on a percentage of salary, as well as employer sharing of medical/dental premiums.

Other

Student Transportation – A major non-salary expenditure of the Board is the contracted student transportation service. The current contract expires on June 30, 2011, and a new agreement has been reached with Stock Transportation which will extend to cover the next five school years. The new contract provides for a 6% increase and in addition a one time adjustment for bus attendants. This results in an increase of approximately \$1.2 million over the budget in 2010-2011.

Student Information System – The Department of Education and all school boards are continuing with the 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 additional commitment from the Board for the 2011-2012 fiscal year is \$160,000.

Operations

Costs continue to increase for operating and maintaining our school and office buildings. Heating oil prices have risen substantially during the winter of 2010-2011, more than 42% from October 1 to March 31. It is difficult to project the cost of heating oil, but if the current trend continues, there will be cost pressure in 2011-2012. Based on current costs, the budget includes a provision for \$1.2 million in additional heating oil costs.

**HALIFAX REGIONAL SCHOOL BOARD
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The Board completed the move to a new central administrative building in November 2010. This building consolidates and houses all employees that had been working out of a number of other administrative buildings. The full year impact of the lease on this new office adds a new cost pressure in 2011 of approximately \$800,000.

Summary

With about 85% of the Board's budget comprising salaries and benefits, the main cost pressures for 2011-2012 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.

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.

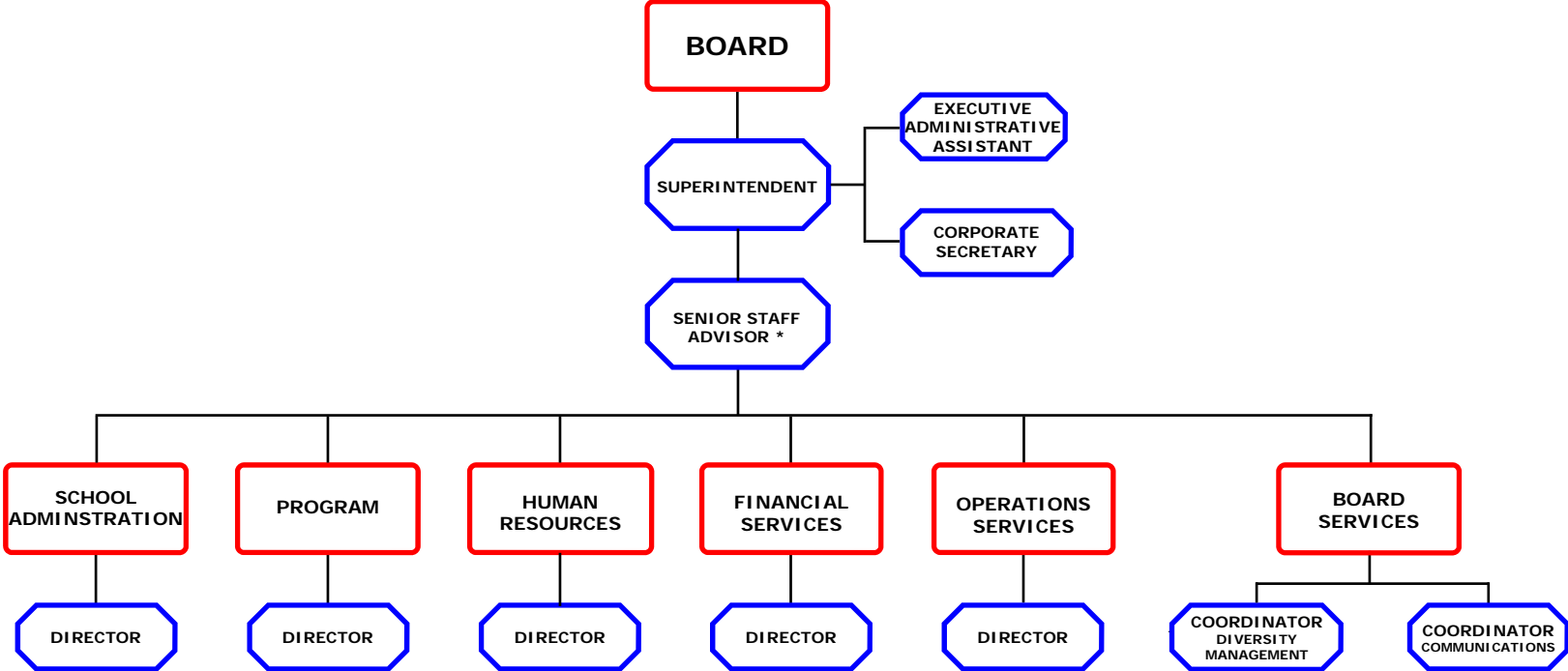
Provincial reductions to Board revenues were just under \$3.5 million. Cost pressures to the system were approximately \$6.4 million. In order to produce a balanced budget, reductions of more than \$9.8 million were required. While administrative reductions were taken as directed, the Board was only able to accomplish 25% of the \$9.8 million in reductions in this area. A further 25% came from reductions within the Operations department, impacting budgets for custodial supplies and routine maintenance expenditures, as well as energy savings as a result of energy efficiency projects. The balance of the savings had to come from School Administration, with reductions in teaching staff due to enrolment decline, the change in the P-3 elementary class cap, as well as reductions in Math and Literacy Coach positions. The funding in all of these areas was targeted as part of the reductions in provincial funding.



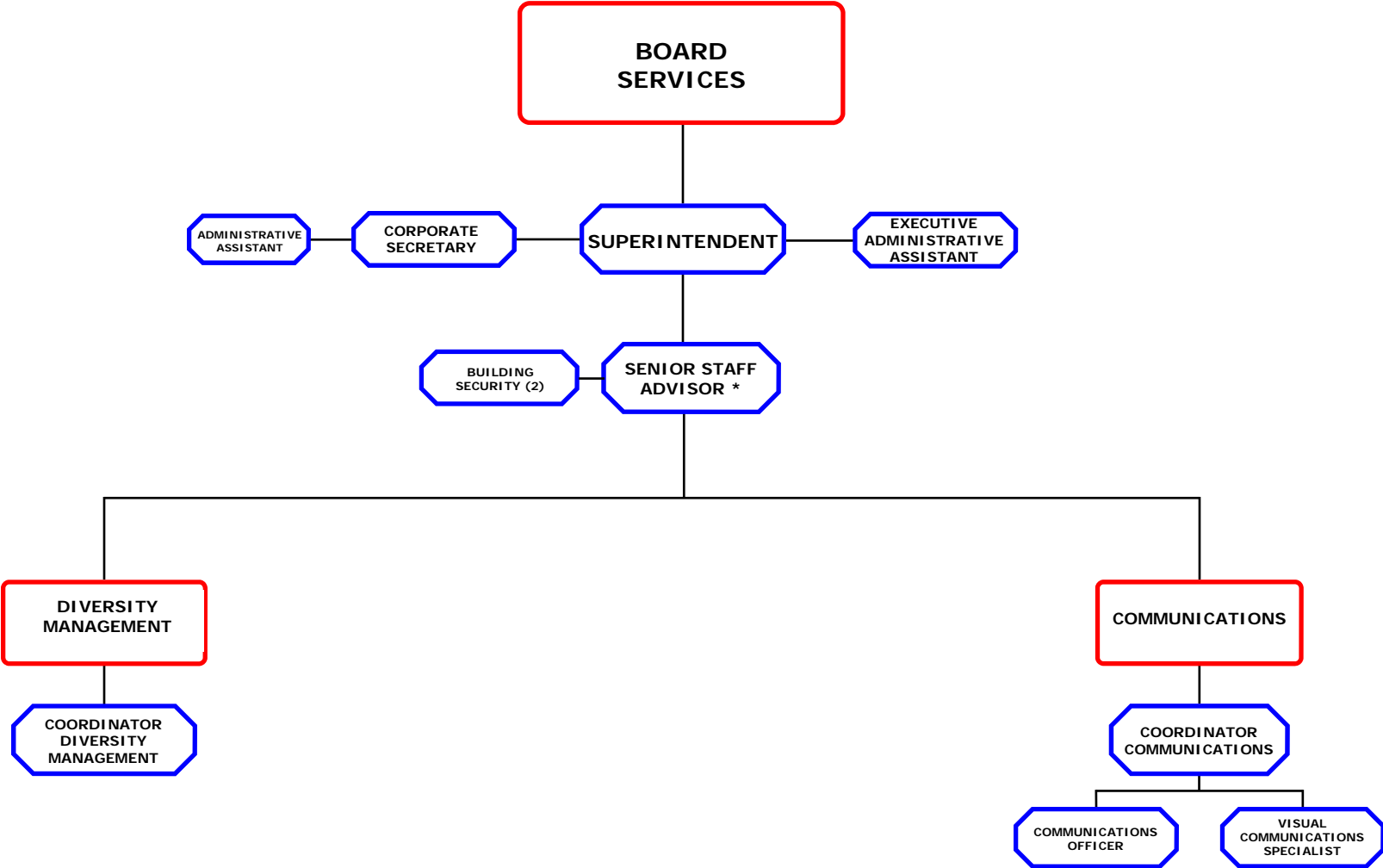
Halifax Regional
School Board

Organizational Structure August 2011

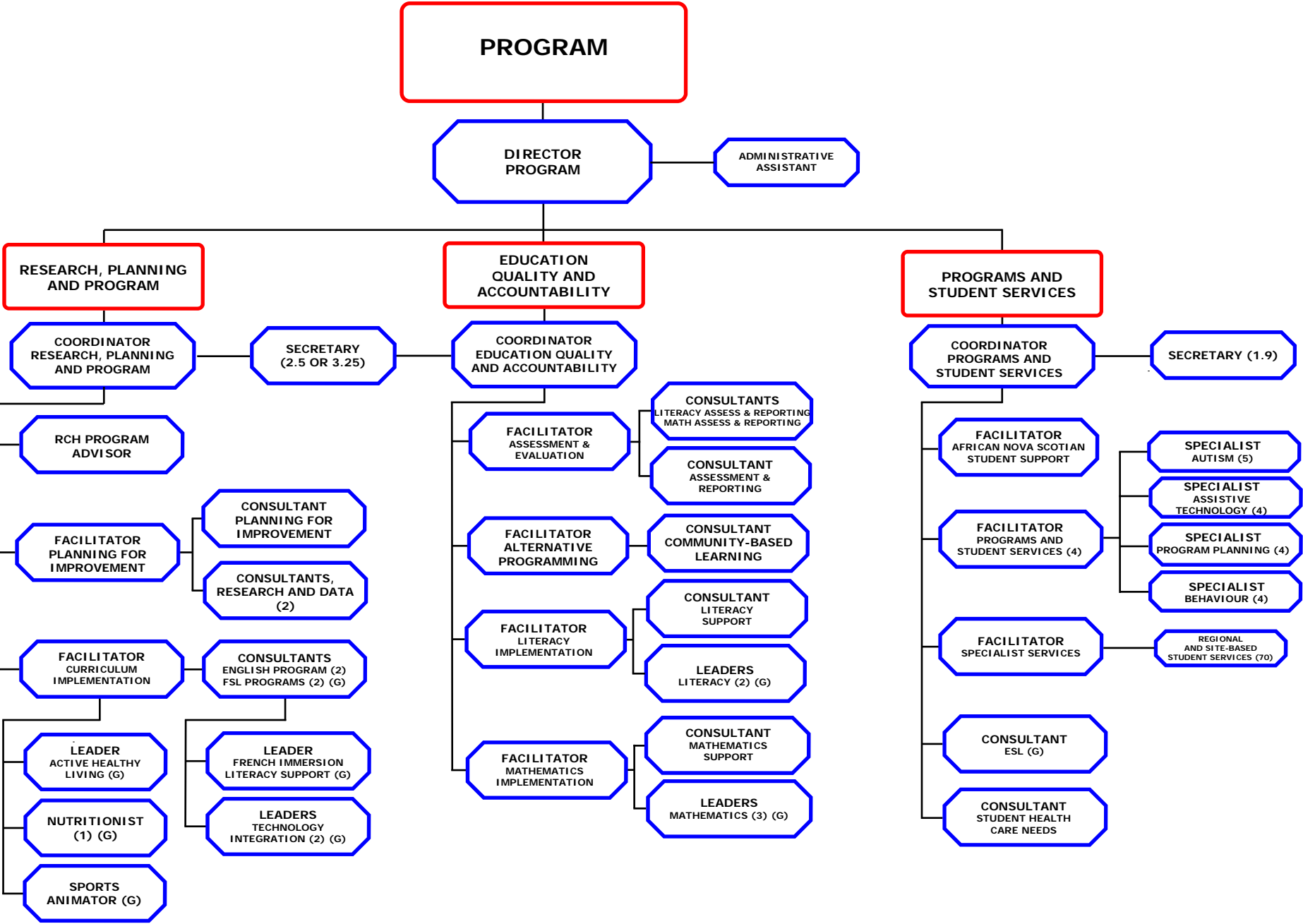
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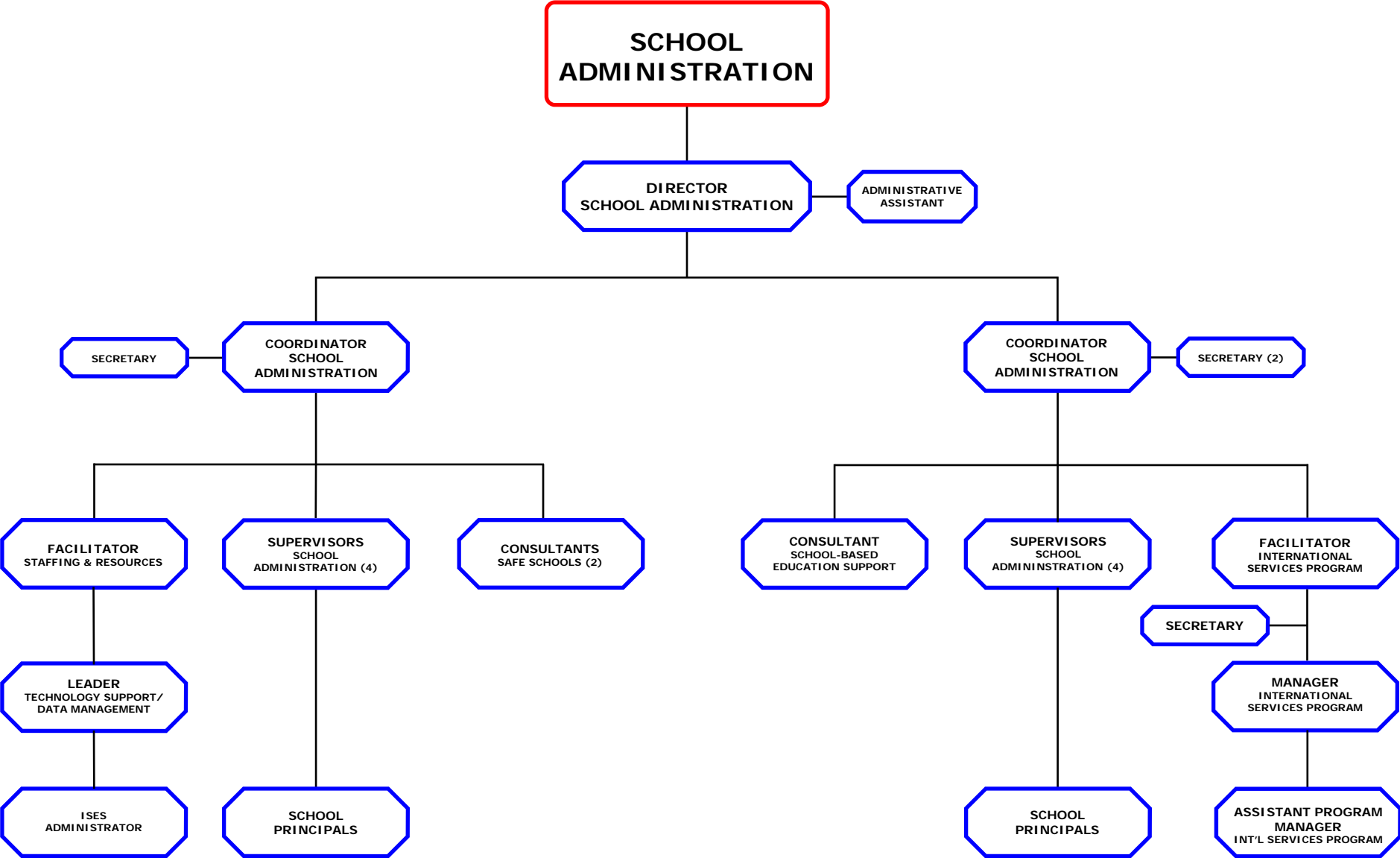
** For reporting purposes, the Directors and the Coordinators of Communications and Diversity Management report to the Superintendent. In the day-to-day operations of the HRSB, the Senior Staff Advisor provides direction to the Directors and Coordinators, and in the absence of the Superintendent fulfills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

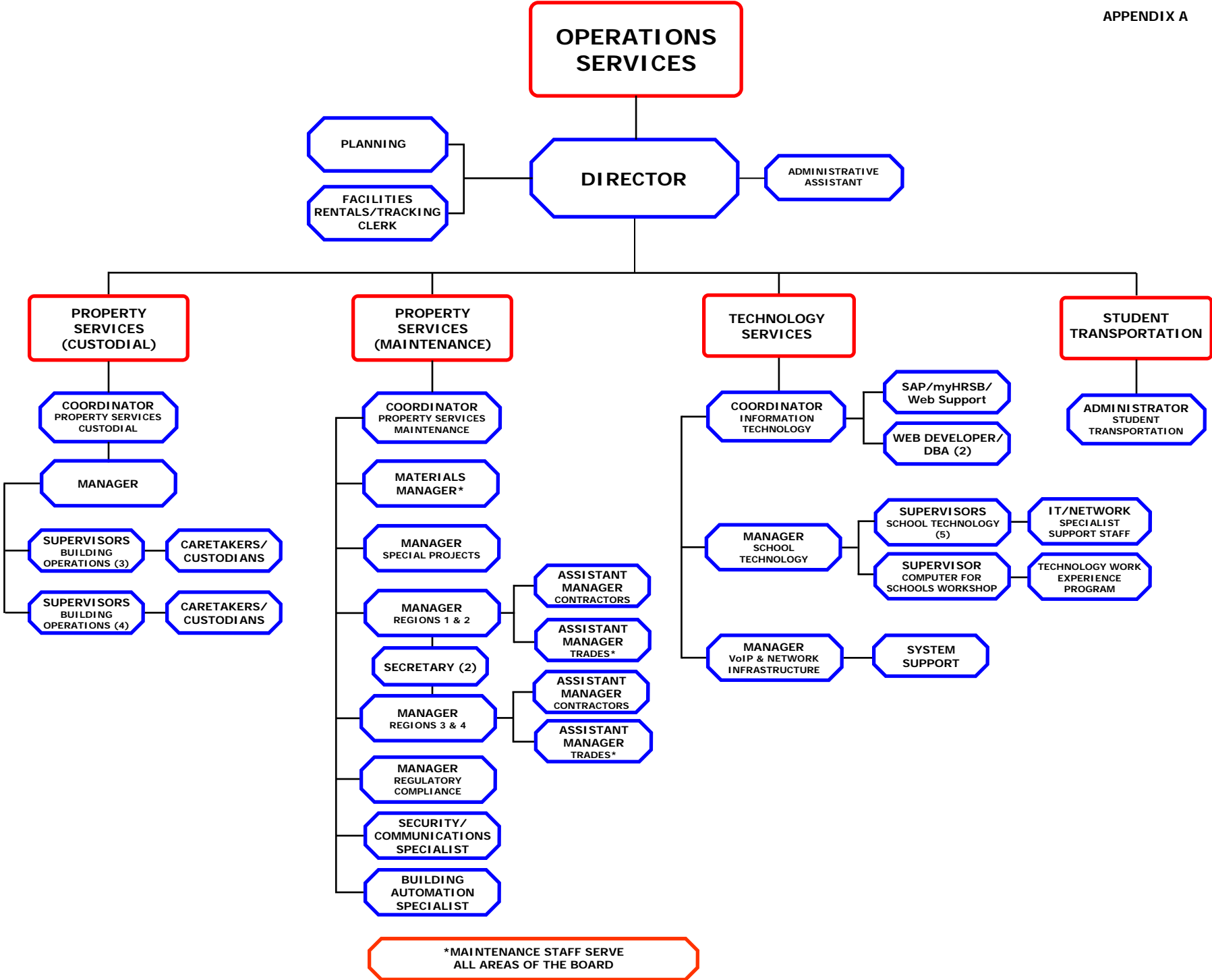


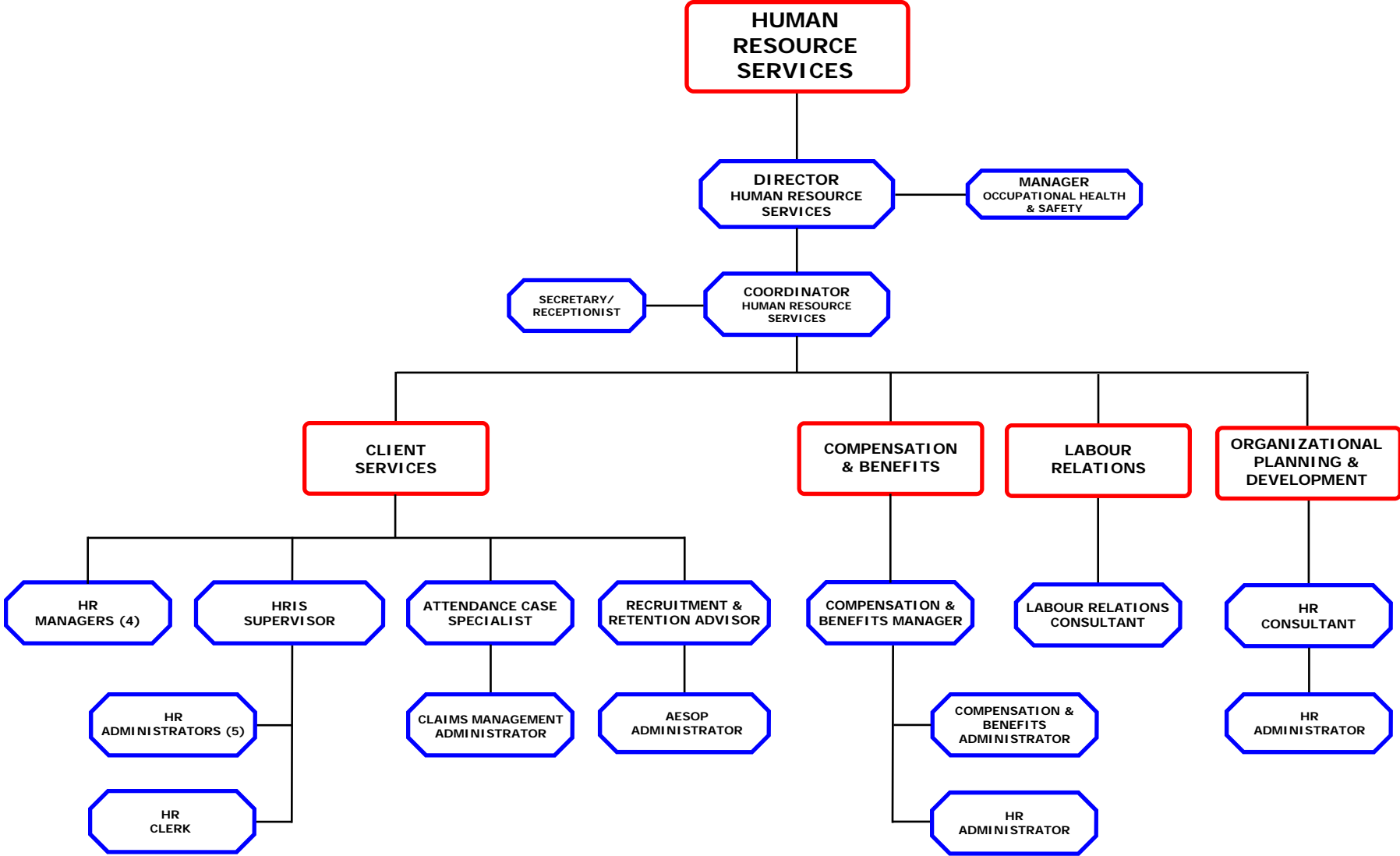
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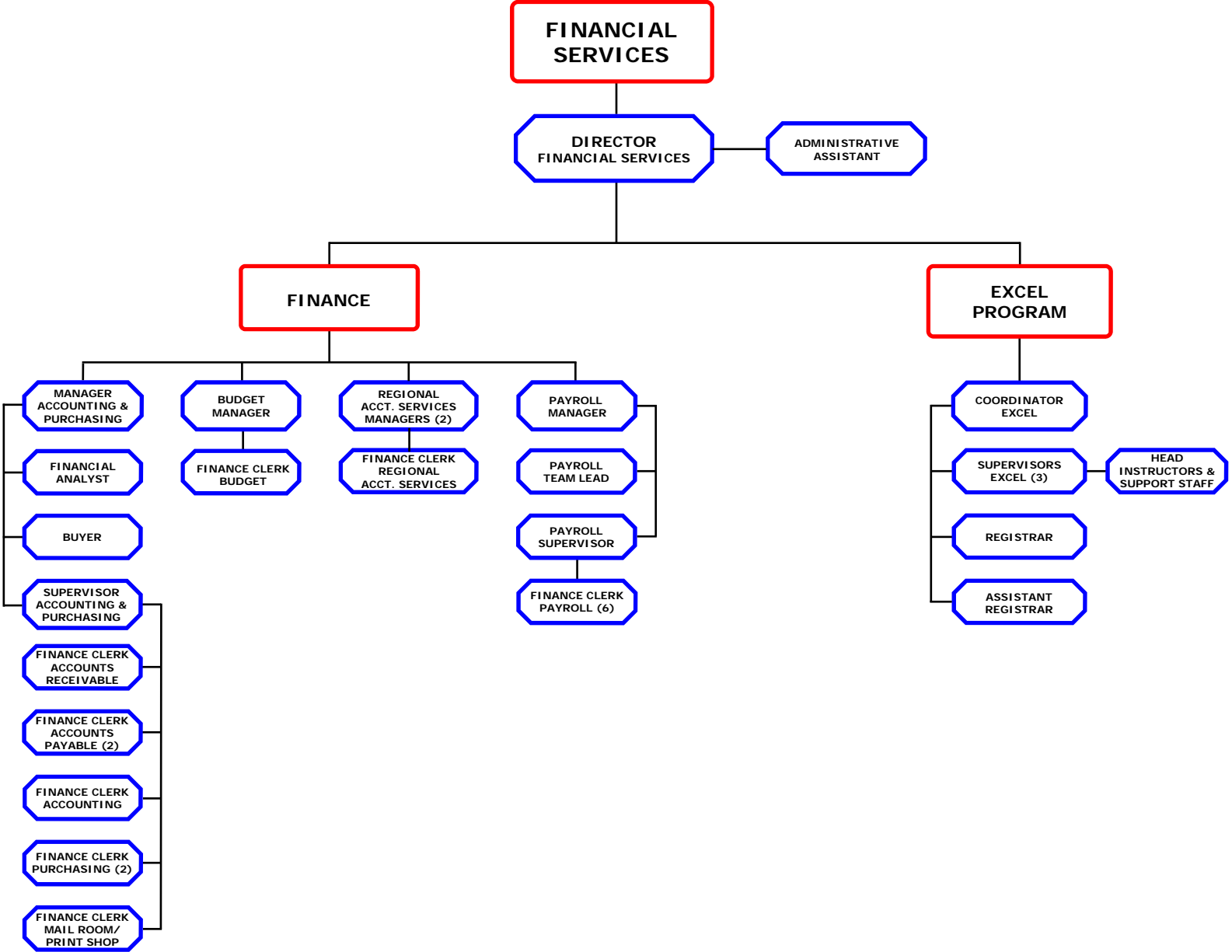


G—Government Grant









**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
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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 09-10	Current Year 10-11
Students		
Total Number of Students	51,388	50,480
Average Class Size P-2	21.7	19.8
Average Class Size 3-6	23.0	23.1
Average Class Size 7-9	24.3	24.1
Teachers		
Instruction FTE's	2,610.1	2,591.9
Administrative FTE's	225.9	227.0
Resource FTE's	305.1	305.1
Student Support FTE's	281.9	286.6
Program Support FTE's	19.0	19.0
School Support Staff		
Education Assistants (FTE's)	539.8	561.6
Library Technicians (FTE's)	18.5	18.5
Student Supervision – Lunch & Bus	941	834
School Secretaries (FTE's)	153.2	163.5
Student Support Workers (FTE's)	13.0	15.0
Board Governance		
School Board Members	9	10
Board Support Staff FTE's	2	2

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
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	Previous Year 09-10	Current Year 10-11
Regional Administration		
Senior Management FTE's	7	7
Program Management FTE's	30	30
Operational Management FTE's	52	53
Administrative Support FTE's	17	17
Secretarial/Clerical FTE's	44	44
Technology		
Students/Instructional Computer	3.85	3.68
Technical Support FTE's	35	35
Computers/Technician	422	420
Property Services		
Total School Sq. Ft.	7,758,567	7,806,967
Sq. Ft./Student	150.8	154.7
Private Operator Sq. Ft.	744,969	741,369
Operating Cost/Sq. Ft.	\$5.17	\$5.90
Board Sq. Ft./Custodian	21,781	22,045
Con. Custodial/Sq. Ft.	\$5.45	\$5.02
Sq.Ft/Custodial Hour	2,722.7	2,755.7
Board Operating Capital	\$2,412,000	\$2,436,000
Transportation		
Total Buses Operated	237	239
Total Students Transported	(21,118 + 900 passes)	21,440 + 1100 passes)
Total Cost/Student Transported	\$656	\$671
Average Bus Load	89	90
Cost/Unit - Contracted	\$58,447	\$61,902
Cost/Unit - Board	N/A	N/A
Number of Operating Days	186 (allows for 5 storm days)	186 (allows for 5 storm days)

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2011-2012**

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
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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

OUTCOME MEASURES

School boards develop outcome measures against which performance can be measured. Each outcome includes a measure, target and time frame to facilitate performance reporting within this business plan.

The business plan template defines the following:

Outcome: A brief statement that explains the intended outcome(s) or result(s) to be achieved. In preparing outcome statements, think about what you are intending to change with your goals/priorities. The outcomes chosen should be attributable or influenced by your activities/outputs. As such, outcome statements should be short or medium term focused. Longer term or societal outcomes are the ultimate results of many programs/activities within the Board but are typically outside of the scope of control of the board and are not recommended for school board business plans.

Measure: A measure describes what the board will look to for an indication of effectiveness of a program or service. To be meaningful, measures information is obtained regularly (e.g. annually) and is normally expressed in percentages, ratios or numbers in relation to a total. For each outcome, identify the best quantitative or qualitative measure(s) that will provide objective evidence about the state of the chosen outcome. How will you know you are achieving your objectives? More than one measure may be required to gauge each outcome.

Baseline Data and Year: For each target, establish baseline data against which achievements for the reporting year will be compared. The baseline year is normally the first year in which data was reported for the outcome. Include the year and what the data was for that year.

Targets: For each measure, establish a target for what the school board wishes to achieve in concrete terms. The targets may be specific numerical standards, movement in a desired direction or a qualitative statement of preferred achievements over the period indicated (reporting period). Targets should be a stretch for the school board but they must also be realistic. Can you be accountable for the results? Are they influenced by the Board's activities/outputs? Generally, the target would not change prior to the reporting year; however, it is recognized that there may be special circumstances which warrant some adjustments from time to time prior to the reporting period. These adjustments should be explained in a footnote.

Reporting Year: Some targets may be achievable within one year and can be reported in the following year. However, other targets can be set two, three or even four years out. For each target, indicate the time frame within which the Board will report. Each year, new outcomes may be added, and others that have been reported on may be dropped.

Performance: In the reporting year's Business Plan, the board needs to report on what it had achieved in relation to the targets established. If the target was not met, explain why this is the case.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED GENERAL FUND BUSINESS PLAN
AND BUDGET 2011-2012**

APPENDIX C

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

Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
Increased literacy levels for Grade 1 students	% of students in the Early Literacy Intervention Program whose levels of literacy have increased	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data	Target and reporting year will be developed once baseline data is obtained	
	% of students in the Early Literacy Intervention Program who have maintained success in subsequent grades	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data	Target and reporting year will be developed once baseline data is obtained	
The gap between high school class marks and the Nova Scotia Exams (NSE) is narrowed	Average difference between class marks and NSE marks	Baseline data will be the June 2009 results	The target will be to narrow the gap by 10% in the 2012-13 school year	
High school students graduate within 3 years of entering high school	% of students graduating after 3 years of high school	Baseline data will be the June 2011 results	The target will be to increase the June 2013 percentage by 5% from the June 2011 results	
Grade 2 students show improved literacy progress	# of Grade 2 students in level 14 to 18	Baseline data will be the 2009-10 results	The target will be to increase the # of Grade 2 students in level 14 to 18 by 2% by 2011-12	
	# of students in level 0 to 10	Baseline data will be the 2009-2010 results	The target will be to reduce the # of students in level 0 to 10 by 2% by 2011-12	
Increased student achievement of high school students	# of high schools offering Credit Recovery	Baseline data will be the 2009-2010 results which is 11 high schools	The target will be to have all 15 high schools offering Credit Recovery by 2012-13	
	% of students taking Credit Recovery courses who were successful	Baseline data will be the 2009-2010 results	The target will be to increase the % of students taking Credit Recovery courses who were successful by 2% by 2011-12	
Improved attendance at high schools participating in the Attendance Pilot	Overall % of absences in each high school	Baseline data will be data from the 2010-11 school year	Target will be to decrease overall absenteeism by 10% by 2012-13	

**HALIFAX REGIONAL SCHOOL BOARD
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APPENDIX C

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

Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
Ability to use reliable data to address equity issues for all students	% of students who self-identify	Baseline data will be data from the 2010-11 school year.	The target will be to increase this percentage by 20% by 2012-13.	
Improved student achievement	% of students who attended the Early Learning Opportunities Program who do not require the Early Literacy Intervention Program in Grade 1	Baseline data will be developed in the 2011-12 school year	The target will be developed following analysis of the baseline data and reported in 2012-13	

Goal 3: To ensure schools are safe and maintained to high standards.

Outcome (11-12)	Measure	Baseline Data & Year	Target & Reporting Year	Performance
Reduced incidences of bullying in schools	In schools using the in/SCHOOL student information system, incidences of bullying will be tracked	Baseline data will be data from the 2010-11 school year.	The target is to reduce incidences of bullying by 10% by 2012-13	
Fewer workplace injury claims and less work time lost due to injury.	# of WCB reported injury claims and Injury on Duty claims from teachers	Baseline data will be data from the 2009-10 school year.	The target will be to reduce the number of approved claims by 5% and reduced work time lost by 10% by 2012-13	
Less consumption of energy	Gigajoules of heating and electricity consumption	Baseline data will be data from the 2010-11 school year.	The target will be to reduce gigajoule consumption in each category by 10% in 2011-12	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
REVENUE						
Province of Nova Scotia						
Formula Funding	269,676,500	274,824,800	274,829,600	-5,148,300	-5,153,100	R1
Provincial Initiatives	8,632,900	9,782,600	10,063,900	-1,149,700	-1,431,000	R2
Other Provincial Initiatives and Grants	7,415,900	5,533,200	6,865,200	1,882,700	550,700	R3
<i>Sub-total</i>	285,725,300	290,140,600	291,758,700	-4,415,300	-6,033,400	
Halifax Regional Municipality						
Mandatory Contribution	99,769,700	96,976,800	96,976,800	2,792,900	2,792,900	R4
<i>Sub-total</i>	99,769,700	96,976,800	96,976,800	2,792,900	2,792,900	
Government of Canada						
Adult ESL	2,114,400	2,123,400	2,123,400	-9,000	-9,000	R5
French Special Projects	248,200	288,100	288,100	-39,900	-39,900	R6
Minority Official Language	288,800	288,800	288,800	0	0	R7
Other Projects	0	0	29,100	0	-29,100	R8
<i>Sub-total</i>	2,651,400	2,700,300	2,729,400	-48,900	-78,000	
Board Generated Revenues						
FLEC's Program	290,900	290,900	461,000	0	-170,100	R9
Investment Income	250,000	100,000	254,400	150,000	-4,400	R10
Summer School Fees	35,000	41,000	34,700	-6,000	300	R11
Facilities Rental	849,100	900,700	818,700	-51,600	30,400	R12
EXCEL - Before and After School Program	6,988,400	5,616,000	5,845,100	1,372,400	1,143,300	R13
International Services	2,514,700	2,351,400	2,533,300	163,300	-18,600	R14
Miscellaneous	44,500	34,200	207,000	10,300	-162,500	R15
<i>Sub-total</i>	10,972,600	9,334,200	10,154,200	1,638,400	818,400	
TOTAL REVENUE	<u>399,119,000</u>	<u>399,151,900</u>	<u>401,619,100</u>	<u>-32,900</u>	<u>-2,500,100</u>	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
<u>EXPENDITURES</u>						
<u>SCHOOL ADMINISTRATION</u>						
Salaries - Teachers						
Classroom	164,082,600	163,259,300	163,280,100	823,300	802,500	S1
Special Education	21,786,900	21,292,800	20,819,900	494,100	967,000	S2
Student Support	8,565,500	10,657,300	10,532,700	-2,091,800	-1,967,200	S3
Library and Guidance	5,337,700	5,394,100	5,271,300	-56,400	66,400	S4
Teacher Administrators	23,253,300	22,250,300	22,181,500	1,003,000	1,071,800	S5
Board Administration	1,510,200	1,592,800	1,583,500	-82,600	-73,300	S6
Substitutes	12,077,300	12,148,700	12,330,600	-71,400	-253,300	S7
<i>Sub-total</i>	236,613,500	236,595,300	235,999,600	18,200	613,900	
Salaries - Non-Teachers						
Educational Program Assistants	18,783,800	18,374,800	18,308,200	409,000	475,600	S8
Library Support Specialists	617,800	649,600	611,400	-31,800	6,400	S9
School Secretaries	5,732,100	5,587,900	5,491,400	144,200	240,700	S10
Board Administration	201,000	257,100	227,300	-56,100	-26,300	S11
Student Support	657,200	585,300	572,700	71,900	84,500	S12
Security	110,700	99,400	99,400	11,300	11,300	S13
Lunch Supervision	2,309,500	2,233,100	2,233,100	76,400	76,400	S14
<i>Sub-total</i>	28,412,100	27,787,200	27,543,500	624,900	868,600	
Benefits						
Statutory	14,194,200	14,144,100	14,231,300	50,100	-37,100	S15
Medical/Dental/SalCon	2,901,600	2,911,700	2,934,000	-10,100	-32,400	S16
Service Awards	2,060,900	2,069,100	2,069,100	-8,200	-8,200	S17
Pension	2,623,200	2,564,900	2,588,400	58,300	34,800	S18
<i>Sub-total</i>	21,779,900	21,689,800	21,822,800	90,100	-42,900	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
Student Services						
Travel - Student Services	89,500	89,500	89,500	0	0	S19
Other Non Salary Expenditures	25,000	25,000	25,000	0	0	S20
<i>Sub-total</i>	114,500	114,500	114,500	0	0	
Program Support Resources						
Classroom Supplies and Equipment	3,807,800	3,955,700	3,987,800	-147,900	-180,000	S21
School Technology	731,000	731,000	731,000	0	0	S22
Data Lines	648,600	648,600	658,800	0	-10,200	S23
Circuit/Resource Travel	187,100	187,100	209,000	0	-21,900	S24
Textbook Credit Allocation	2,531,500	3,307,100	3,307,100	-775,600	-775,600	S25
Other Non Salary Expenditures	595,000	595,000	592,700	0	2,300	S26
Other Projects	168,500	170,900	340,400	-2,400	-171,900	S27
<i>Sub-total</i>	8,669,500	9,595,400	9,826,800	-925,900	-1,157,300	
Administration						
Supplies and Materials	205,000	139,400	221,500	65,600	-16,500	S28
Other Non Salary Expenditures	37,900	39,900	39,900	-2,000	-2,000	S29
<i>Sub-total</i>	242,900	179,300	261,400	63,600	-18,500	
Professional Development						
Professional Development	100,000	152,200	152,200	-52,200	-52,200	S30
International Services						
Revenue	2,514,700	2,351,400	2,533,300	163,300	-18,600	S31
Expenditure	2,045,500	1,951,600	2,045,600	93,900	-100	S32
<i>Net Revenue</i>	469,200	399,800	487,700	69,400	-18,500	
Summer School						
Revenue	35,000	41,000	34,700	-6,000	300	S33
Expenditure	35,000	41,000	44,500	-6,000	-9,500	S34
<i>Net Revenue</i>	0	0	-9,800	0	9,800	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	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	411,300	0	-155,300	S36
<i>Sub-total</i>	290,900	290,900	446,200	0	-155,300	
Total School Administration	<u>298,303,800</u>	<u>298,397,200</u>	<u>298,257,100</u>	<u>-93,400</u>	<u>46,700</u>	
 <u>PROGRAM</u>						
Salaries - Teachers						
Special Education	5,509,900	5,400,800	5,330,200	109,100	179,700	P1
Student Support	430,400	657,800	630,100	-227,400	-199,700	P2
Board Administration	2,749,500	2,838,900	2,842,400	-89,400	-92,900	P3
<i>Sub-total</i>	8,689,800	8,897,500	8,802,700	-207,700	-112,900	
Salaries - Non-Teachers						
Board Administration	280,200	367,100	352,600	-86,900	-72,400	P4
Student Services Secretaries	210,100	206,100	202,100	4,000	8,000	P5
<i>Sub-total</i>	490,300	573,200	554,700	-82,900	-64,400	
Benefits						
Statutory	419,300	447,200	449,400	-27,900	-30,100	P6
Medical/Dental/SalCon	55,200	57,500	59,300	-2,300	-4,100	P7
Service Awards	92,900	85,700	85,700	7,200	7,200	P8
Pension	50,600	59,200	56,700	-8,600	-6,100	P9
<i>Sub-total</i>	618,000	649,600	651,100	-31,600	-33,100	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
Special Education and Student Support						
Tutors/Support for Alternative Arrangements	90,000	90,000	97,400	0	-7,400	P10
Supplies and Materials	198,000	198,000	198,000	0	0	P11
Assistive Technology Equipment	286,700	307,500	307,500	-20,800	-20,800	P12
Innovation Challenge/Spec Ed Pilot Projects	391,100	382,600	382,600	8,500	8,500	P13
SEIRC	81,000	86,000	86,000	-5,000	-5,000	P14
Travel - Student Services	103,100	103,100	103,100	0	0	P15
Contracted Services	777,500	777,500	815,800	0	-38,300	P16
<i>Sub-total</i>	1,927,400	1,944,700	1,990,400	-17,300	-63,000	
Program Support Resources						
Supplies and Materials	354,000	409,000	409,000	-55,000	-55,000	P17
Provincial Program Initiatives and Projects	3,748,200	3,576,600	4,846,100	171,600	-1,097,900	P18
<i>Sub-total</i>	4,102,200	3,985,600	5,255,100	116,600	-1,152,900	
Administration						
Supplies and Materials	70,000	74,400	74,400	-4,400	-4,400	P19
Other Non Salary Expenditures	76,000	70,500	70,500	5,500	5,500	P20
<i>Sub-total</i>	146,000	144,900	144,900	1,100	1,100	
Professional Development						
Curriculum Implementation	457,200	467,200	467,200	-10,000	-10,000	P21
Health Promotion	78,300	108,300	108,300	-30,000	-30,000	P22
Literacy Implementation	335,200	385,200	385,200	-50,000	-50,000	P23
Mathematics Implementation	222,900	273,300	422,300	-50,400	-199,400	P24
Assessment and Evaluation	160,000	376,800	376,800	-216,800	-216,800	P25
Planning for Improvement	145,000	0	0	145,000	145,000	P26
Student Services	65,700	105,100	183,100	-39,400	-117,400	P27
RCH	255,000	223,500	258,500	31,500	-3,500	P28
<i>Sub-total</i>	1,719,300	1,939,400	2,201,400	-220,100	-482,100	
Total Program	<u>17,693,000</u>	<u>18,134,900</u>	<u>19,600,300</u>	<u>-441,900</u>	<u>-1,907,300</u>	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
<u>BOARD SERVICES</u>						
Board Governance						
Honoraria and Benefits	102,600	93,200	101,000	9,400	1,600	B1
Supplies and Materials	5,000	10,000	10,000	-5,000	-5,000	B2
NSSBA Dues	100,000	100,000	100,000	0	0	B3
Other Non Salary Expenditures	110,400	92,200	106,900	18,200	3,500	B4
<i>Sub-total</i>	318,000	295,400	317,900	22,600	100	
Board Services						
Salaries	1,308,500	1,550,300	1,531,900	-241,800	-223,400	B5
Benefits	180,500	220,600	205,900	-40,100	-25,400	B6
Supplies and Materials	103,200	124,000	124,000	-20,800	-20,800	B7
Professional Services	370,000	475,000	475,000	-105,000	-105,000	B8
Other Non Salary Expenditures	76,000	133,900	133,900	-57,900	-57,900	B9
<i>Sub-total</i>	2,038,200	2,503,800	2,470,700	-465,600	-432,500	
Professional Development	25,000	784,700	830,000	-759,700	-805,000	B10
Total Board Services	<u>2,381,200</u>	<u>3,583,900</u>	<u>3,618,600</u>	<u>-1,202,700</u>	<u>-1,237,400</u>	
<u>OPERATIONS SERVICES</u>						
Administration						
Salaries	1,726,400	1,756,800	1,673,900	-30,400	52,500	O1
Benefits	362,700	362,200	346,900	500	15,800	O2
Travel	53,000	58,000	58,000	-5,000	-5,000	O3
Other Non Salary Expenditures	59,000	62,000	62,000	-3,000	-3,000	O4
<i>Sub-total</i>	2,201,100	2,239,000	2,140,800	-37,900	60,300	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
Custodial Services						
Salaries	12,462,300	12,584,700	12,552,400	-122,400	-90,100	O5
Benefits	3,986,600	3,876,200	3,870,500	110,400	116,100	O6
Supplies and Equipment	812,400	812,400	812,700	0	-300	O7
Building Rental Expense	1,600,700	749,200	916,000	851,500	684,700	O8
Contracted Services	1,889,300	2,128,300	2,217,800	-239,000	-328,500	O9
<i>Sub-total</i>	20,751,300	20,150,800	20,369,400	600,500	381,900	
Maintenance Services						
Salaries	1,887,300	2,010,300	1,849,400	-123,000	37,900	O10
Benefits	630,100	594,600	581,100	35,500	49,000	O11
Supplies and Equipment	3,656,900	4,450,900	4,450,900	-794,000	-794,000	O12
Vehicle Operating Expense	200,000	200,000	200,000	0	0	O13
Contracted Services - Maintenance	800,000	1,000,000	1,000,000	-200,000	-200,000	O14
Relocation Expenses	50,000	103,500	103,500	-53,500	-53,500	O15
<i>Sub-total</i>	7,224,300	8,359,300	8,184,900	-1,135,000	-960,600	
Plant Operations						
Insurance	742,300	729,000	729,000	13,300	13,300	O16
Utilities - Electricity	4,500,000	4,700,000	4,900,000	-200,000	-400,000	O17
Utilities - Heating Fuel	7,557,500	6,683,300	6,683,300	874,200	874,200	O18
Utilities - Water/Sewer	989,000	989,000	989,000	0	0	O19
Utilities - Telephone	84,000	84,000	84,000	0	0	O20
<i>Sub-total</i>	13,872,800	13,185,300	13,385,300	687,500	487,500	
Capital Projects	2,399,900	2,436,000	3,146,300	-36,100	-746,400	O21
Student Transportation	16,141,700	15,125,900	15,125,900	1,015,800	1,015,800	O22

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
Technology Services						
Salaries	2,116,600	2,145,900	2,124,500	-29,300	-7,900	O23
Benefits	491,000	490,000	480,300	1,000	10,700	O24
Computer Services - Schools	127,000	147,000	147,000	-20,000	-20,000	O25
Computer Supplies - Administration	101,800	121,800	121,800	-20,000	-20,000	O26
O'Connell Drive Refresh	69,500	48,500	48,500	21,000	21,000	O27
P3 Information Technology Sinking Fund	458,500	260,500	260,500	198,000	198,000	O28
IEI Non Salary Expenses	122,900	122,900	122,900	0	0	O29
Travel	76,700	76,700	76,700	0	0	O30
Professional Services	340,000	180,000	186,600	160,000	153,400	O31
Telephone/Fax/Data	148,000	148,000	148,000	0	0	O32
<i>Sub-total</i>	4,052,000	3,741,300	3,716,800	310,700	335,200	
Facilities Rentals						
Revenue	849,100	900,700	818,700	-51,600	30,400	O33
Salaries	422,500	446,700	400,700	-24,200	21,800	O34
Benefits	89,200	88,100	67,700	1,100	21,500	O35
Service Contract	52,400	52,100	52,400	300	0	O36
Other Non Salary Expenditures	5,500	5,800	2,300	-300	3,200	O37
<i>Sub-total</i>	569,600	592,700	523,100	-23,100	46,500	
Net Revenue	279,500	308,000	295,600	-28,500	-16,100	
Total Operations Services	<u>67,212,700</u>	<u>65,830,300</u>	<u>66,592,500</u>	<u>1,382,400</u>	<u>620,200</u>	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
<u>FINANCIAL SERVICES</u>						
Administration						
Salaries	1,590,600	1,792,900	1,763,400	-202,300	-172,800	F1
Benefits	356,400	387,100	375,900	-30,700	-19,500	F2
Supplies and Materials	231,000	306,000	306,000	-75,000	-75,000	F3
Travel	5,000	9,000	9,000	-4,000	-4,000	F4
Liability Insurance	258,800	289,100	289,100	-30,300	-30,300	F5
Professional Services	45,000	45,000	45,000	0	0	F6
Service Fees	70,000	70,000	70,000	0	0	F7
<i>Sub-total</i>	<u>2,556,800</u>	<u>2,899,100</u>	<u>2,858,400</u>	<u>-342,300</u>	<u>-301,600</u>	
Excel - Before and After School Program						
Revenue	6,988,400	5,616,000	5,845,100	1,372,400	1,143,300	F8
Salaries	3,425,500	2,864,100	2,951,200	561,400	474,300	F9
Benefits	365,500	309,600	303,200	55,900	62,300	F10
Other	719,700	551,800	565,300	167,900	154,400	F11
<i>Sub-total</i>	<u>4,510,700</u>	<u>3,725,500</u>	<u>3,819,700</u>	<u>785,200</u>	<u>691,000</u>	
Net Revenue	<u>2,477,700</u>	<u>1,890,500</u>	<u>2,025,400</u>	<u>587,200</u>	<u>452,300</u>	
Adult ESL						
Revenue	2,114,400	2,123,400	2,123,400	-9,000	-9,000	F12
Expenditure	2,114,400	2,123,400	2,123,400	-9,000	-9,000	F13
<i>Net Revenue</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Financial Services	<u>9,181,900</u>	<u>8,748,000</u>	<u>8,801,500</u>	<u>433,900</u>	<u>380,400</u>	

BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected	Line
<u>HUMAN RESOURCE SERVICES</u>						
Administration						
Salaries	1,648,100	1,796,300	1,786,200	-148,200	-138,100	H1
Benefits	355,500	367,300	367,000	-11,800	-11,500	H2
Pension Top-Ups	41,800	44,000	44,000	-2,200	-2,200	H3
Supplies and Materials	113,100	155,100	155,100	-42,000	-42,000	H4
Travel	11,200	11,200	11,200	0	0	H5
Service Contracts	20,000	30,000	30,000	-10,000	-10,000	H6
<i>Sub-total</i>	2,189,700	2,403,900	2,393,500	-214,200	-203,800	
Staff Development						
Professional Development	2,156,700	2,053,700	2,040,400	103,000	116,300	H7
<i>Sub-total</i>	2,156,700	2,053,700	2,040,400	103,000	116,300	
Total Human Resource Services	<u>4,346,400</u>	<u>4,457,600</u>	<u>4,433,900</u>	<u>-111,200</u>	<u>-87,500</u>	
TOTAL EXPENDITURES	<u>399,119,000</u>	<u>399,151,900</u>	<u>401,303,900</u>	<u>-32,900</u>	<u>-2,184,900</u>	
NET SURPLUS	<u>0</u>	<u>0</u>	<u>315,200</u>	<u>0</u>	<u>-315,200</u>	

FTE COUNT - BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected
<u>SCHOOL ADMINISTRATION</u>					
Salaries - Teachers					
Classroom	2,479.6	2,549.9	2,547.6	-70.3	-68.0
Special Education	305.1	305.1	305.1	0.0	0.0
Student Support	98.4	153.4	151.6	-55.0	-53.2
Library and Guidance	69.5	71.4	71.4	-1.9	-1.9
Teacher Administrators	247.3	245.4	248.2	1.9	-0.9
Board Administration	15.0	16.0	15.0	-1.0	0.0
<i>Sub-total</i>	3,214.9	3,341.2	3,338.9	-126.3	-124.0
Salaries - Non-Teachers					
Educational Program Assistants	561.6	561.6	561.8	0.0	-0.2
Student Support	19.0	17.0	17.0	2.0	2.0
Library Support Specialists	17.5	18.5	18.5	-1.0	-1.0
School Secretaries	154.6	157.4	156.6	-2.8	-2.0
Board Administration	4.0	6.0	6.0	-2.0	-2.0
Security	3.0	3.0	2.0	0.0	1.0
<i>Sub-total</i>	759.7	763.5	761.9	-3.8	-2.2
Total School Administration	<u>3,974.6</u>	<u>4,104.7</u>	<u>4,100.8</u>	<u>-130.1</u>	<u>-126.2</u>
<u>PROGRAM</u>					
Salaries - Teachers					
Special Education	75.0	77.0	77.0	-2.0	-2.0
Student Support	3.0	9.0	6.0	-6.0	-3.0
Board Administration	33.0	32.0	32.0	1.0	1.0
<i>Sub-total</i>	111.0	118.0	115.0	-7.0	-4.0

FTE COUNT - BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected
Salaries - Non-Teachers					
Board Administration	5.4	8.4	8.4	-3.0	-3.0
Student Services Secretaries	5.9	5.9	5.9	0.0	0.0
<i>Sub-total</i>	11.3	14.3	14.3	-3.0	-3.0
Total Program	<u>122.3</u>	<u>132.3</u>	<u>129.3</u>	<u>-10.0</u>	<u>-7.0</u>
<u>BOARD SERVICES</u>					
Board Members	10.0	9.0	10.0	1.0	0.0
Administration	11.0	21.0	21.0	-10.0	-10.0
<i>Sub-total</i>	21.0	30.0	31.0	-9.0	-10.0
Total Board Services	<u>21.0</u>	<u>30.0</u>	<u>31.0</u>	<u>-9.0</u>	<u>-10.0</u>
<u>OPERATIONS SERVICES</u>					
Board Administration					
Administration	26.0	27.0	25.0	-1.0	1.0
<i>Sub-total</i>	26.0	27.0	25.0	-1.0	1.0
Facilities and Grounds					
Custodial	312.8	320.5	320.5	-7.8	-7.8
Maintenance	44.0	44.0	44.0	0.0	0.0
<i>Sub-total</i>	356.8	364.5	364.5	-7.8	-7.8
Technology Services					
Administration	5.0	6.0	6.0	-1.0	-1.0
Technicians	35.0	36.0	36.0	-1.0	-1.0
<i>Sub-total</i>	40.0	42.0	42.0	-2.0	-2.0

FTE COUNT - BUDGET SUMMARY

	Proposed Budget 2011-2012	Budget 2010-2011	Projected 2010-2011	Change Budget To Budget	Change Budget To Projected
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>423.8</u>	<u>434.5</u>	<u>432.5</u>	<u>-10.8</u>	<u>-8.8</u>
 <u>FINANCIAL SERVICES</u>					
Board Administration					
Administration	27.0	31.0	31.0	-4.0	-4.0
<i>Sub-total</i>	27.0	31.0	31.0	-4.0	-4.0
EXCEL					
Administration	7.0	8.0	8.0	-1.0	-1.0
<i>Sub-total</i>	7.0	8.0	8.0	-1.0	-1.0
Total Financial Services	<u>34.0</u>	<u>39.0</u>	<u>39.0</u>	<u>-5.0</u>	<u>-5.0</u>
 <u>HUMAN RESOURCE SERVICES</u>					
Board Administration					
Administration	24.0	27.0	27.0	-3.0	-3.0
<i>Sub-total</i>	24.0	27.0	27.0	-3.0	-3.0
Total Human Resource Services	<u>24.0</u>	<u>27.0</u>	<u>27.0</u>	<u>-3.0</u>	<u>-3.0</u>
TOTAL FTE COUNT	<u>4,599.7</u>	<u>4,767.5</u>	<u>4,759.6</u>	<u>-167.9</u>	<u>-160.0</u>

SCHOOL ADMINISTRATION AND PROGRAM - BENEFIT SUMMARY

	Statutory	Medical/Dental Sal Con	Service Awards	Pension	Total
School Administration					
Classroom Teachers	9,118,300	587,800	1,434,100	5,300	11,145,500
Special Education	2,815,100	1,758,100	217,900	1,887,700	6,678,800
Student Support	447,500	92,800	106,900	69,900	717,100
Library and Guidance	287,700	63,100	53,400	63,200	467,400
Teacher Administrators	798,400	74,800	233,100	0	1,106,300
Board Administration	65,900	11,600	15,500	20,700	113,700
Program Support Staff	661,300	313,400	0	576,400	1,551,100
Total Benefits - School Administration	14,194,200	2,901,600	2,060,900	2,623,200	21,779,900
Program					
Special Education	278,900	28,900	55,900	21,700	385,400
Student Support	20,300	3,100	7,300	0	30,700
Board Administration	120,100	23,200	29,700	28,900	201,900
Total Benefits - Program	419,300	55,200	92,900	50,600	618,000

HALIFAX REGIONAL SCHOOL BOARD

**APPROVED
SUPPLEMENTARY FUND
BUDGET**

2011-2012

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

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**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

INTRODUCTION/PLANNING CONTEXT

The Halifax Regional School Board (HRSB) provides quality educational opportunities for students who reside within the Halifax Regional Municipality (HRM). 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 over the past 10 years.

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

Almost 99% of the funding is spent on staffing. In 2010-11, the funding provided for 177.5 fte teacher positions and 107.7 fte school based student support staff. A major portion of the funding is spent to provide enhanced arts and music programs to students throughout the region.

HRM and HRSB entered into an agreement in the spring of 2007 that covered arrangements for providing supplementary funding. This agreement was intended to result in harmonized supplementary education tax rates by 2010-2011 and facilitate a regional approach to directing these funds by the HRSB. This agreement expired on March 31, 2011.

The goals of this agreement have essentially been achieved with tax rates now harmonized among all areas of HRM. The HRSB also made improvements in the allocation of the funds to provide for total regional equity in the resources provided from supplementary funding.

Over the past winter months, staff of HRM and HRSB met to develop a proposal for continuing the supplementary funding arrangements currently in place. Options were explored that would achieve the respective goals of each party. Discussions eventually led to a proposal that would essentially renew the existing agreement for a further 4 year term. This proposal was presented to HRM Council in March 2011 and was approved.

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

With a renewed agreement in place, the context for establishing the 2011-2012 supplementary fund budget proposal follows on the direction set in previous years. The amount of funding is reduced by \$450,000 for 2011-2012 in accordance with the joint agreement. 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 \$467,900 due to a decrease in the portion of total enrolment within

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

HRM. The Municipal Government Act was amended in 2006 to provide CSAP with a proportionate share of all supplementary education funding provided by HRM.

The 2011-2012 budget proposal is based on the amount outlined in the joint agreement for this fiscal year. The Board maintains its commitment to retain spending levels for arts and music with efforts to increase funding in these programs throughout the region as resources become available.

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 2010-2011	\$19,046,100
Overall reduction in funding 2011-2012 (as per joint agreement)	<450,000>
Estimated proportionate share to CSAP based on enrolment as per legislation	<u><570,400></u>
Estimated total funding for 2011-2012	<u>\$18,025,700</u>

Over 99% of the supplementary funds are spent on salaries and benefits. The increases and anticipated increases within collective agreements for 2011-2012 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 2011-2012 is summarized as follows:

	Budget Proposal 2011-2012	Approved Budget 2010-2011
<u>Revenues</u>		
Supplementary Funding	<u>\$18,025,700</u>	<u>\$18,493,600</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

	Budget Proposal 2011-2012	Approved Budget 2010-2011
<u>Expenditures</u>		
Classroom Teachers		
Elementary Music	764,500	\$749,200
Junior High Music & Art	485,500	346,400
Physical Education	736,700	724,600
Elementary Art	554,400	633,100
Additional Teachers	3,473,300	3,572,300
Fine Arts	<u>1,415,600</u>	<u>1,357,900</u>
<i>Sub-total</i>	7,430,000	7,385,500
Special Education		
Resource Teachers	3,228,400	3,176,400
Social Workers	459,100	448,900
EPA's	<u>877,500</u>	<u>931,500</u>
<i>Sub-total</i>	4,565,000	4,556,800
Library & Guidance		
Library Support Specialists	2,104,800	2,143,200
Guidance	<u>700,900</u>	<u>743,600</u>
<i>Sub-total</i>	2,805,700	2,886,800
Curriculum Leadership		
	463,800	454,100
Other		
Early Learning Opportunities	290,900	328,800
Student Services Secretaries	24,800	24,300
Secretaries	37,900	142,700
Student Support Workers	<u>107,900</u>	<u>105,400</u>
<i>Sub-total</i>	461,500	601,200
Benefits		
Statutory	958,300	976,600
Medical/Dental/SalCon	334,700	543,900
Service Awards	118,400	117,500
Pension	<u>356,700</u>	<u>380,800</u>
<i>Sub-total</i>	1,768,100	2,018,800
Substitutes		
	414,300	411,300
Program Support		
Program Supplies & Materials	73,000	80,000
Therapeutic Swim Program	24,300	20,000
Student Transportation	<u>20,000</u>	<u>81,100</u>
<i>Sub-total</i>	117,300	181,100
TOTAL EXPENDITURES	<u>\$18,025,700</u>	<u>\$18,493,600</u>

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

SUPPLEMENTARY FUND BUDGET HIGHLIGHTS

The 2011-2012 Supplementary Fund budget represents a reduction of \$467,900 from the total funding budgeted in 2010-2011. 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 2011-2012 to adjust to the new level of funding are outlined below.

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

The budget takes into account the full year impact of reductions made in 2010-2011. 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 2011-2012 are as follows:

- Reduction of 0.2 FTE Elementary Music teachers
- Reduction of 0.2 FTE Junior High Music & Art teachers
- Reduction of 0.2 FTE Physical Education teachers
- Addition of 1.1 FTE Fine Arts teachers
- Reduction of 0.5 FTE Resource teachers
- Reduction of 0.3 FTE Library Support Specialist positions
- Reduction of 1.0 FTE Guidance teacher
- Transfer of bussing costs to General Fund

All of these changes are effective as of the start of the next school year on August 1, 2011.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

**SUMMARY OF SUPPLEMENTARY FUND
BUDGET PROPOSAL FOR 2011-2012**

Approval of this budget proposal results in the following resource allocations for the 2011-2012 school year.

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
Elementary Music	11.6 FTE	All elementary school classes in HRM receive an enhanced allocation to increase the number of music classes.
Junior High Music & Art	8.0 FTE	All junior high schools in HRM receive an enhanced allocation to support elective programming in music and art.
Physical Education	10.9 FTE	All elementary school classes in HRM receive an enhanced allocation to increase the number of Physical Education classes.
Elementary Art	8.2 FTE	Grades 4 to 6 in elementary schools in the former Halifax District School Board receive an additional 60 minutes per week of art instruction provided by an art specialist (historical program). An Elementary Art Consultant works with teachers on the delivery of the art program in Dartmouth (historical position). The pottery lab, formerly located at St. Patrick's-Alexandra that will be relocated at St. Catherine's in September, offers a program open to all schools in HRM that bus the students to the site to participate.
Additional Classroom Teachers	58.7 FTE	Additional teaching staff are provided across HRM to lower class size and to provide additional "profile support" to schools with identified needs.
Fine Arts	20.8 FTE	Fine Arts specialists provide All City Music/Fine Arts programs across HRM. In addition, there are 2 Fine Arts consultants allocated through the funds.
Resource Teachers	44.8 FTE	These additional teachers provide enhanced programming opportunities for students requiring resource support across all schools in HRM. It also increases the schools' ability to provide early interventions with small groups and to serve the academic and behavioral needs of students.
Social Workers	6.0 FTE	This group of social workers meets emotional, social and family needs in the former Cities of Halifax and Dartmouth (historical positions).
Educational Program Assistants	27.0 FTE	This group of Educational Program Assistants provides support to high needs students across HRM. This staff is allocated based on identified needs.
Library Support Specialists	65.7 FTE	All schools in HRM have the benefit of additional library support staff, thereby allowing students direct access to school libraries to improve student achievement.

**HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012**

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
Guidance	9.4 FTE	This funding provides enhanced guidance services in select Primary-9 schools across HRM to increase much needed supports for students in the areas of study skills, health, social and emotional issues.
Student Services Secretaries	0.7	These part time positions (.5 and .2) support the supplementary funded special education staff in the site offices serving schools formerly under the jurisdictions of the Halifax and Dartmouth District Schools Boards.
Early Learning Opportunities Teachers	9.0	The Early Learning Opportunities program focuses on preparing young children for entry into the public school system. The program is offered in 5 areas across HRM: Joseph Howe, Rockingstone Heights, Nelson Whynder, South Woodside and Harbour View Elementary Schools.
School Secretaries	1.1	These positions (.8 and .3) support the Fine Arts programs.
Student Support Workers	3.0	Student Support Workers provide support to at-risk and African Nova Scotian students and enhance the allocation of Student Support Workers currently provided in the General Fund. There are 2 positions in the former Halifax District School Board and one position in the former Dartmouth District School Board (historical positions) .
Curriculum Leadership		All High schools in HRM identify teacher leaders to provide curriculum leadership and teacher support for core subject areas.
Fine Arts Supplies	\$117,300	These funds provide supplies and materials for the pottery lab and All City/Fine Arts programs across HRM.
Therapeutic Swim		This program is offered to students with special needs formerly under the jurisdiction of the Halifax District School Board (historical position).
Additional Busses		These funds allow for a lower bussing distance from 2.4 to 2.2 km for students attending schools formerly under the jurisdiction of the Dartmouth District School Board. (historical practice).

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED SUPPLEMENTARY FUND BUDGET
 2011-2012

APPENDIX A

BUDGET SUMMARY

	<u>Budget 2011-2012</u>	<u>Budget 2010-2011</u>	<u>Projection 2010-2011</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<u>REVENUES</u>					
Supplementary Funding	<u>18,025,700</u>	<u>18,493,600</u>	<u>18,481,000</u>	<u>-467,900</u>	<u>-455,300</u>
<u>EXPENDITURES</u>					
<u>School Services</u>					
Classroom Teachers					
Elementary Music	764,500	749,200	751,400	15,300	13,100
Junior High Music & Art	485,500	346,400	360,000	139,100	125,500
Physical Education	736,700	724,600	727,300	12,100	9,400
Elementary Art	554,400	633,100	632,100	-78,700	-77,700
Additional Teachers	3,473,300	3,572,300	3,598,100	-99,000	-124,800
Fine Arts	1,415,600	1,357,900	1,396,200	57,700	19,400
<i>Sub-total</i>	<u>7,430,000</u>	<u>7,383,500</u>	<u>7,465,100</u>	<u>46,500</u>	<u>-35,100</u>
Special Education					
Resource Teachers	3,228,400	3,176,400	3,183,200	52,000	45,200
Social Workers	459,100	448,900	453,600	10,200	5,500
EPA's	877,500	931,500	921,500	-54,000	-44,000
<i>Sub-total</i>	<u>4,565,000</u>	<u>4,556,800</u>	<u>4,558,300</u>	<u>8,200</u>	<u>6,700</u>
Library & Guidance					
Library Support Specialists	2,104,800	2,143,200	2,177,500	-38,400	-72,700
Guidance	700,900	743,600	740,400	-42,700	-39,500
<i>Sub-total</i>	<u>2,805,700</u>	<u>2,886,800</u>	<u>2,917,900</u>	<u>-81,100</u>	<u>-112,200</u>
Curriculum Leadership	<u>463,800</u>	<u>454,100</u>	<u>454,300</u>	<u>9,700</u>	<u>9,500</u>

HALIFAX REGIONAL SCHOOL BOARD
APPROVED SUPPLEMENTARY FUND BUDGET
2011-2012

APPENDIX A

BUDGET SUMMARY

	<u>Budget 2011-2012</u>	<u>Budget 2010-2011</u>	<u>Projection 2010-2011</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
Other					
Student Services Secretaries	24,800	24,300	25,400	500	-600
Early Learning Opportunities Secretaries	290,900	328,800	339,800	-37,900	-48,900
Student Support Workers	37,900	142,700	137,600	-104,800	-99,700
<i>Sub-total</i>	107,900	105,400	101,300	2,500	6,600
	461,500	601,200	604,100	-139,700	-142,600
Benefits					
Statutory	958,300	976,600	985,600	-18,300	-27,300
Medical/Dental/SalCon	334,700	543,900	392,300	-209,200	-57,600
Service Awards	118,400	117,500	117,500	900	900
Pension	356,700	380,800	381,100	-24,100	-24,400
<i>Sub-total</i>	1,768,100	2,018,800	1,876,500	-250,700	-108,400
Substitutes	414,300	411,300	406,000	3,000	8,300
Program Support					
Program Supplies & Materials	73,000	80,000	97,700	-7,000	-24,700
Student Transportation	24,300	81,100	81,100	-56,800	-56,800
Therapeutic Swim Program	20,000	20,000	20,000	0	0
<i>Sub-total</i>	117,300	181,100	198,800	-63,800	-81,500
TOTAL EXPENDITURES	<u>18,025,700</u>	<u>18,493,600</u>	<u>18,481,000</u>	<u>-467,900</u>	<u>-455,300</u>

HALIFAX REGIONAL SCHOOL BOARD
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2011 - 2012

APPENDIX A

STAFFING BUDGET

	<u>School Year</u> <u>2010-2011 (April-July)</u>		<u>School Year</u> <u>2011-2012 (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>
<u>School Services</u>					
Classroom Teachers					
Elementary Music	11.80	265,900	11.60	498,600	764,500
Junior High Music & Art	8.20	169,700	8.00	315,800	485,500
Physical Education	11.10	256,400	10.90	480,300	736,700
Elementary Art	8.20	190,700	8.20	363,700	554,400
Additional Teachers	58.70	1,200,600	58.70	2,272,700	3,473,300
Fine Arts	19.70	469,600	20.80	946,000	1,415,600
<i>Sub-total</i>	117.70	2,552,900	118.20	4,877,100	7,430,000
Special Education					
Resource Teachers	45.30	1,118,300	44.80	2,110,100	3,228,400
Social Workers	6.00	157,900	6.00	301,200	459,100
EPA's	27.00	301,800	27.00	575,700	877,500
<i>Sub-total</i>	78.30	1,578,000	77.80	2,987,000	4,565,000
Library & Guidance					
Library Support Specialists	66.00	726,000	65.70	1,378,800	2,104,800
Guidance	10.40	257,300	9.40	443,600	700,900
<i>Sub-total</i>	76.40	983,300	75.10	1,822,400	2,805,700
Curriculum Leadership					
		159,500		304,300	463,800

HALIFAX REGIONAL SCHOOL BOARD
 APPROVED SUPPLEMENTARY FUND BUDGET
 2011 - 2012

APPENDIX A

STAFFING BUDGET

	<u>School Year</u> <u>2010-2011 (April-July)</u>		<u>School Year</u> <u>2011-2012 (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	7,800	0.70	17,000	24,800
Early Learning Opportunities Secretaries	9.00	100,000	9.00	190,900	290,900
Student Support Workers	3.00	37,100	3.00	70,800	107,900
<i>Sub-total</i>	13.80	156,900	13.80	304,600	461,500
Benefits					
Statutory		406,700		551,600	958,300
Medical/Dental/SalCon		115,200		219,500	334,700
Service Awards		40,900		77,500	118,400
Pension		122,700		234,000	356,700
<i>Sub-total</i>		685,500		1,082,600	1,768,100
Substitutes					
Short Term Sick Leave					414,300
Total Salary & Benefits	<u>286.20</u>	<u>6,116,100</u>	<u>284.90</u>	<u>11,378,000</u>	<u>17,908,400</u>