



Tri-County Regional School Board  
Business Plan

2006-2007

## **1. INTRODUCTION AND PLANNING CONTEXT**

The Tri-County Regional School Board was officially formed in August of 2004 when the Government of Nova Scotia split the SouthWest Regional School Board into its two constituent parts, one of which is the Tri-County Regional School Board. The Tri-County Regional School Board serves the people of Digby, Yarmouth and Shelburne counties, located at the south-western tip of the Province of Nova Scotia. We are among the most rural of the School Boards in Nova Scotia, and one of our challenges is to ensure equitable education to all students despite our geographical configuration which has, among other things, 6 of our schools located on islands, and all of our schools except one scattered along the coast. While the contiguous Tri-County Regional School Board area looks like any other region, the highway system and population settlement pattern is such that in reality we have a very long drive between schools in some areas. For example, it is over an hour's drive from Lockeport to Yarmouth, where the Board Office is located, and an hour more to Digby. Add on to that about another hour, and two ferry rides, to reach Westport School and one quickly sees the challenge of providing educational opportunity to all our students. On the other hand, our unique geography allows for a high quality lifestyle, and many communities have a "tight knit" feel that lends itself to quality education with community involvement being at the heart of our activities. The Tri-County Regional School Board is very concerned that the opportunity for a quality education should be just as good in Yarmouth as it is in Halifax, and we constantly endeavor to make this the case.

The Tri-County area is among the oldest settled parts of Nova Scotia, and we are intensely proud of our past and traditions. As well, the Tri-County Region is the most bi-lingual area in Nova Scotia. While only slightly less than 4% of Nova Scotians are Acadian, in our region Acadians are in the majority in two of the eight municipalities of Digby and Yarmouth counties. The Acadian influence is strongly felt in our school system, as we have robust and vibrant French Immersion and French Second Language opportunities for all our students. In addition, our seafaring and fishing history has had a profound influence on the area, with Yarmouth and Shelburne being the Lobster capital of the World and Digby being home to the world famous Digby Scallop fleet. The impact of fishing on our school system is felt in a myriad of ways, from our unique course offerings in some schools, such as a Co-Operative Education program in Aquaculture, to the inservices we do for our staff – we have staff professional development occur on the last Monday of November in respecting the local desire to have students available to assist their families on what is the busiest day of the Lobster season, "Dumping Day", when all the traps are set! The rural nature has its advantages in that our student population is holding fairly steady, so enrollment declines are not as precipitous as elsewhere, but the fact of a large, rural area is a challenge in itself.

The Tri-County Regional School Board serves the students in its care and takes our motto seriously. We attempt to have every student reach their full potential and really do put

**STUDENTS FIRST**

## 2. BOARD GOVERNANCE STRUCTURE

As of August 1, 2004 the Provincial Government ended the pilot known as the SouthWest Regional School Board and created two new Regional schools boards; The Tri-County Regional School Board and the South Shore Regional School Board. There still remains a Shared-Services Unit which provides for financial, human resources, and some technology support functions for both Boards. The Shared Services Unit is governed by the chairs and superintendents of both boards. Concerns remain regarding this arrangement but we, in the Tri-County Regional School Board, are working hard within the current framework to deliver the best services possible to our students.

The Tri County Regional School Board now encompasses the three counties of Shelburne, Yarmouth and Digby serving 8225 students in 30 schools, composed of 17 elementary schools, 3 elementary/high schools, 6 high schools, 2 middle schools, and 2 adult high schools.

The Board currently has 11 school board members serving on the Board and 3 standing committees.

Meeting times and dates are available on the Board's website, as are all the Board's policies.

The Board's website is at:

<http://tcrsb.ednet.ns.ca>

This business plan provides an overview of the goals and priorities of the Board working in partnership with administrators, schools, staffs and communities.

There are eleven members: two from Digby County, one from the Municipality of Clare, two from Shelburne County, and four from Yarmouth County. As well there is an elected member from the African Nova Scotian communities in the three counties and a First Nations member appointed by the Province.

The Board meets the first and third Tuesday of every month and has three standing committees: Policy, School Advisory Council and Finance and Operations. The mandates of these committees are as follows:

**The Policy Committee will:**

- review the policies of the Tri-County Regional School Board and present any recommended changes to the Tri-County Regional School Board for approval.
- be responsible for all policy formed by the Board.
- review and update the existing Southwest Regional School Board policy book for the Tri-County Regional School Board approval.
- review new policies in accordance with the policy flow chart.
- maintain effective communications between teachers, students and parents.
- promote the Region's schools as safe, quality learning environments.
- receive reports from the board's Director and coordinators and make recommendations to the board.
- be reviewing, with the intent of developing, Goals and Priorities specific to the Tri-County Regional School Board.

**The Finance and Operations Committee will:**

- review Financial planning, budget control and forecasting
- oversee Financial accounting and reporting
- review Monthly and yearly financial statements
- review Purchasing
- become aware of the process by which monitoring of the financial processes and reporting of school-based funds takes place
- take on other duties as assigned by the Board.

**The School Advisory Council Committee will:**

- actively promote the successful operation or functioning of School Advisory Councils in all the schools of the Tri-County Regional School Board.
- review and recommend to the Board the approval of S.A.C. Letters of Agreement and annual revisions.
- ensure that in-service opportunities will be made available to all members of S.A.C.'s.
- ensure that the Board fulfills its obligations to S.A.C.'s as agreed to in the Letters of Agreement, including financial obligations.
- respond in a timely manner to written and verbal communication addressed to the S.A.C. Committee.

**The Board has a number of ad hoc committees:**

- RCMP Liaison
- African Nova Scotian
- Alternative Programming
- Children's Initiatives
- Finance & Operations
- Professional Development
- Food and Nutrition
- Library

As well, Board members and/or staff serve on committees established through contractual or other avenues:

- Permanent Liaison Committee
- Board/Teacher
- Negotiations
- Memorandum of Understanding with Nova Scotia Community College
- Yarmouth Joint Committee (agencies).

### 3. MISSION

#### **Mission Statement of the Tri-County Regional School Board**

The Tri County Regional School Board has adopted the following as its mission statement:

***We will ensure quality education for all our students enabling them to reach their full potential.***

The Board's motto focuses on what we believe to be our true task:

***Students First***

## **4. CORE BUSINESS FUNCTIONS**

### **A. Superintendent**

The Superintendent of the TCRSB is accountable to the Board and has the overall responsibility for the efficient operation of the Regional School Board and the schools in the region. The Superintendent will have the following duties:

- responsibility for the efficient operation of the School Board office and the public schools in the region;
- supervision of all employees of the School Board;
- administration and evaluation of programs offered by the School Board;
- centralized management of services to public schools;
- implementation of Department of Education and School Board policies;
- monitoring school improvement plans;
- ensuring resources are distributed to schools in accordance with policy;
- maintaining a safe, orderly and supportive learning environment in all schools;
- providing leadership in the region by promoting quality education, enhances community involvement in the schools and the efficient delivery of services;
- assistance to principals in providing effective management and decision-making at the school level; and
- accountability for the educational performance of students and schools in the region.

## **B. Director of Programs and Student Services**

The Director of Programs and Student Services is generally responsible for all aspects of educational services to students and teachers of the Tri-County Regional School Board, and reports to the Superintendent of Schools.

The Director of Programs and Student Services will have the following duties:

- administer all matters related to educational programs or curriculum as defined in the Public School Program for Nova Scotia,
- assume the duties of Superintendent of Schools in his or her absence,
- provide leadership as an active member of the Regional Leadership Team,
- provide leadership to implement, monitor, and evaluate a curriculum that is consistent with Department of Education guidelines,
- develop and coordinate a comprehensive professional development and in-service program for all educational administrators and teaching staff
- oversee the operation of Correspondence and Distance Education Courses,
- provide leadership in the preparation of the Regional School Calendar,
- prepare and monitor a budget for all aspects related to educational programs and services,
- attend regular Board meetings and other special Board meetings as required,
- act as liaison with provincial government departments, as appropriate, on matters relating to assigned responsibilities,
- perform other duties as may be assigned from time-to-time by the Superintendent of Schools or the Board.

## **C. Coordinators and Consultants**

The Board's coordinators and consultants have, as their areas of responsibility, the following:

Student Services oversees the requirements of special needs students and facilitates the delivery of services such as speech-language pathology, psychology, and severe learning disabilities specialists. Requests for program support assistants are coordinated through this office.

Monitoring and Evaluation works with school principals. The focus is on school leadership and performance with the ultimate goal of school leadership being improved student achievement. The coordinator is also responsible for being the Board's liaison with the school advisory councils. The coordinator is their resource person when they have questions or concerns, assists with the development of school improvement plans and letters of agreement as requested, and is also responsible for planning annual sessions for School Advisory Councils (SAC).

Coordinators of Programs, P-6, and 7-12, work closely with the schools and provide expertise in various areas as requested. The Coordinators are responsible for planning in-services for teachers and liaise between the schools and the Department of Education. They are a valuable resource for the teachers, who can come to them with curriculum-related requests or concerns. They also serve as Board Assessment Coordinators. The coordinators with input from all other coordinators and consultants have designed a web page for the Board and have made it more user-friendly and accessible. Teachers are now able to retrieve curriculum information from the site as well as resource materials. Students and parents can also access needed information. The Board's website also serves as a portal for distance education opportunities for both students and staff within the Board.

Race Relations, Cross-Cultural Understanding and Human Rights is responsible for all aspects of race relations, cross-cultural understanding and human rights. The coordinator provides leadership in areas of professional development and curriculum matters as well as Board/Community and School/Community relations. The coordinator oversees the implementation of the monitoring of student support workers program. Currently, English as a Second Language (ESL) support is also overseen by the RCH coordinator.

French Second Language oversees the French programs throughout the Region providing support to teachers offering/organizing inservice opportunities. The coordinator conducts information sessions for parents regarding French Second Language programs. The coordinator oversees the duties of the French Immersion Literacy Support Teacher. Currently the Board offers core, extended core, early and late French Immersion.

Community Learning supervises the two adult high schools, the international student program and community education programs. There are two adult highs, one in Digby and the other in Yarmouth. The international student program has grown every year and provides a small monetary boost as well as the opportunity for students, staff and the community to experience different cultures by hosting the international students.

Technology has a major focus on technology integration in the classroom. With the advent of four new schools and technology becoming more imbedded in the curriculum, the Board provided support in the form of a Coordinator of Technology. This position is now supplemented by a half-time technology integration mentor.

Consultants:

Math, Student Services and Literacy:

The math consultant is working directly with schools, providing assistance to individuals as well as in-service training to groups, this is mirrored by the Literacy Consultant who does similar work with Literacy issues. The Student Services Consultants work directly with schools providing support to staff, to special needs students and to parents. As well, they provide inservice training to staff, and in addition both are trained Autism consultants, each working in that role for half their work load.

Reading Recovery Teacher Leader Trainer oversees the Reading Recovery program as well as the training of Reading Recovery teachers within the Board. Current levels of funding do not allow universal access to this program, something the Board would very much like to see.

The Literacy Support Teachers (currently 2) provide service to both students in Grade 7 and 8 who were deemed to be not meeting expectations in the 2003 and 2004 Elementary Literacy Assessment, and their teachers. The Board intends to employ a Grade 9 Literacy Support Plan Teacher for next year, dependent on the Provincial funding formula.

Active Healthy Living is the role of a consultant who also assists with Physical Education and Food and Nutrition policies. This consultant is assisted by a Sport Animator who is partially funded by the Board in a partnership with other agencies and who assists schools in providing sport opportunities for our students.

All coordinators and consultants have been given clear direction that they are to spend as much time as possible in the schools assisting the classroom teachers. The Director of Programs and Student Services hosts a monthly Education Leadership Meeting for all coordinators, consultants and support teachers to ensure a common vision for the delivery of these programs and services.

## D. Finance

### Functions

The Financial Services Unit has several core business areas as follows:

- Provide financial related policy leadership to the Boards
- Lead School Board budget development
- Provide Procurement Standards
- Establish, communicate and monitor compliance with internal financial control of the Boards
- Support Schools re: School-based funds management
- Support Audit Committees of the Boards
- Negotiate and administer contracts for service
- Establish, monitor and administer all insurance contracts
- Identify staff requirements and evaluate staff

### Services

- i. Budget Services
  - ✎ In consultation with Boards and Boards' Staff, establish Regional School Board Budget for the 2006-07 fiscal year.
  - ✎ To monitor progress against budget, including monthly reporting of budgets/progress/variances to the Boards and to the Department of Education.
  
- ii. Accounting and Payroll Services
  - To ensure the financial services, including Accounts Payable, Accounts Receivable and Payroll are operating efficiently and effectively.
  - To ensure compliance with internal financial controls, Generally Accepted Accounting Principles, Department of Education Financial Handbook and Board Accounting Policies and Procedures.
  - Advise and/or support committees of the Board.
  
- iii. Procurement Services
  - Establish and enforce procurement standards and services for both central services and schools, in accordance with legislation and provincial policies.
  - Establish and administer standing-offer lists for frequently used items and services
  - Establish methods for assessment of bids/tenders.

## E. Highlighted Summary of Board achievements towards our overall Mission Statement:

### 1. *For students –*

The TCRSB has undertaken two major student-centered activities which we had not had before. These were the Board's Science Fair and the Board's Environment Club initiatives.

The Science Fair for 2004-2005 drew 109 student entries from 12 of the 13 schools eligible in the TCRSB. Major sponsors were J.D. Irving, and Scotia WindFields, each of whom gave major cash awards which was used to give spending money to the Regional Winners. Judging was done by local scientists, members of organizations such as TREPA and the Engineers of Nova Scotia, and many business and School Board personnel. The three winners were sent to B.C., where they represented the TCRSB at the National Science Fair (the Canada Wide Science Fair).

The Environment Club initiative had our Big Kick-off on May 31, 2005 where Tri-County Regional School Board Environment Clubs met at Burrige Campus of the Nova Scotia Community College in Yarmouth, Nova Scotia. 18 schools from the TCRSB met to discuss the formation and activities which can be undertaken by school environmental groups. The session, which was co-sponsored by the Tri-County Regional School Board, the Tusket River Environmental Protection Association (TREPA) and the Tusket River Chapter of Trout Unlimited Canada drew the attendance of 40 students and 18 teachers, plus sponsor member officials and invited guests. The students ranged from Grade 2 to Grade 11, and all were very interested in the environmental awareness being created, with some schools already having environmental efforts underway.

The day centered on development of Environment clubs at each participating school, and the funding of environmental efforts and the supports that exist for school groups to access when undertaking environmental activism. TREPA gave a brief presentation of their various efforts, and the local Tusket River Chapter of Trout Unlimited Canada showed a video on trout conservation and habitat and spoke of their efforts. The Tusket River Chapter of Trout Unlimited also gave out a Trout Unlimited Canada membership to 20 of the students, and many of the teachers have joined as members on their own as well. Both TREPA and TU then circulated while the School teams looked at past environmental award winning projects in North America, and planned for how they could form their own groups and what actions they would undertake. The clubs were also shown what resources each school has which the TCRSB and the Provincial Department of Education have provided - things like GPS and mapping equipment, Web based mapping such as NASA World-Wind and visualizing software and Internet based resource help. Each school was provided with a copy of Microsoft FrontPage, and the TCRSB looks forward to being able to showcase the club's efforts on the Board's website, as schools undertake projects during the next year. Plans are underway to both support the school groups, and to have an Environmental conference in the fall of 2006 to celebrate the accomplishments. The TCRSB would like to thank TREPA and the Tusket River Chapter of Trout Unlimited Canada for their generous ongoing support of this project. This is an ongoing project which has continued with innovation this year.

2. *For the Staff* –

The TCRSB involved the staff in a Lead Learners technology set of sessions, which gave the staff of the TCRSB in-house technology expertise in a “train the trainer” model. Two staff members from every school met and were given technology inservicing by Board staff, chiefly by Bill Curry, who was Coordinator of Programs 7 to 12, and is now Director of Programs and Student Services, and other staff such as Barry Heffernan, Coordinator of Technology and Susan Hazelton, Coordinator of Programs P-6 and Trevor Cunningham, then Math Consultant, now Coordinator of Programs 7 to 12. As a result, Principals stated that they saw real progress with staff use of technology in student-centered applications and lessons.

3. *For the Board* –

The Board hired additional staff last year, and added to this staff as allowed for by increased Provincial Funding for Programs within the Board. The TCRSB has now essentially the same structure as other Boards, just a smaller version as per our population. The TCRSB was able to hire a Director of Programs and Student Services and a Coordinator of Monitoring and Evaluation, both essential positions, which the Board could not afford before. This year, the TCRSB has been able to even add to this, and all these supports really help the schools the teachers and particularly the students who are the beneficiaries of increased focus on good teaching and the learning experience.

### 5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-2006

GOAL/priority	Progress to Date	Future Actions
<p>1. a. Implement a Board-wide Literacy Support Strategy which will have as its focus the children who did not meet expectations on the Elementary Literacy Assessment. This plan will increase all students' achievement by assisting in implementing strategies which have been shown to be effective in increasing the learning success of the children who did not meet expectations, and which will also become fundamental components of the everyday teacher's repertoire with all students.</p>	<p>Hired two Literacy Support Teachers to work with our Board Office staff to assist schools with Literacy Support Plans, to assist students who have not yet met expectations on the Elementary Literacy Assessment and to assist with professional development for staff around literacy improvement.</p>	<p>Hire a third Literacy Support Teacher, making one for each County.</p>
<p>1. b. Implement a Mathematics Strategy which will see the inservice based professional development model augmented by a professional development format centered on mentoring, professional development communities and lesson study. This will allow teachers the opportunity to apply research-based findings to their everyday instruction.</p>	<p>Hired a Math Consultant, provided professional development for all Math teachers, provided Math Mentors and Math Leaders. Made use of research-based innovations such as Lesson Study and other professional development initiatives.</p>	<p>Continue Math Mentors/Leaders program, increase professional development for lead staff in particular (mentoring training, etc.) Plan for Grade 3 Math Assessment</p>
<p>1. c. Implement a Literacy Strategy which will provide Board-wide support for teachers through the hiring of a Literacy Consultant whose duty it will be to promote research-based practices and ensure access to professional development opportunities to improve classroom instruction. This will allow teachers the opportunity to apply research-based findings to their everyday instruction.</p>	<p>Hired a Literacy Consultant, designed professional development for teachers regarding increasing literacy success, continued implementation of Active Readers/Active Young Readers programs and Writers in Action initiatives</p>	<p>Plan for Grade 3 and 9 Literacy assessments, and supports required. Continue expansion of Junior High literacy initiatives Plan and implement Senior High Literacy initiatives.</p>
<p>1. d. Promote improved French Second Language, Physical Education, Mathematics and Science Instruction and Student Services programs by recruiting, hiring and retaining the best possible teachers in these areas.</p>	<p>Took part in the Early Hire Job Fair, promoted the TCRSB to the University community, especially emphasizing cooperation with teacher placements and assistance to Universities with B.Ed. research and design. Instituted an advanced and user friendly online job application system.</p>	<p>Continue Early Hire Job Fair, continue improvements to online job application system as needed. Promote and support University-based graduate-level cohorts of inservice teachers.</p>
<p>1. e. Support data driven, evidenced-based, school level practices utilizing the School Improvement Planning process.</p>	<p>Assisted schools and SACs (Student Advisory Councils) by encouraging development and supporting the formation of SMART (Specific, Measurable, Attainable, Realistic, Time Oriented) Goals. Supported the implementation of the School Accreditation process, 5 schools are in the process.</p>	<p>Continue assistance with School Improvement Planning. Expand the School Accreditation Process to all schools by 2009-2010</p>

GOAL/priority	Progress to Date	Future Actions
2. f. A new Options and Opportunity based program will be developed which will target those students who are at risk of becoming “drop-outs” through disengagement with traditional classroom routine. This program will see an increase in connections between the TCRSB and the NSCC system, among other efforts.	Junior Step Program – a Youth at Risk initiative was implemented aimed at Grade 8 students who attended NSCC Burrige Campus for a portion of the day from May through June. Grade 11 and 12 students at risk were given the opportunity to take courses at the NSCC as part of a unique partnership.	Continue with the Senior High project. Continue the Junior Step Program and expand to the Grade 9 level.
2. g. Increase the access to programs aimed at supporting students with diverse backgrounds and needs.	Increased the Student Support Worker program to more schools. Increased number of schools teaching courses such as ACS11 (African Canadian Studies 11- now offered online to any student in the TCRSB) and MM10 (Mi’kmaq Studies 10 - which is now being taught in one school by a person with deep cultural and linguistic ties to the First Nations community).	Employ more persons of diversity through a process of self-identification and in connection with the Early Hire Job Fair process.
2. h. Increase support for students identified with educational challenges.	Hired two half-time Autism Support teachers.	Hire more Speech Language Pathologists and School Psychologists.
2. i. Maintain and improve opportunities for all students particularly those in small rural environments who may need access to non-traditional course delivery models, such as Distance Education and Co-Op programs.	Implemented four Distance Education courses in the Board, plus took advantage of the provincial and “other” school board based Distance Education courses. Provided access to Correspondence courses, Co-Op ed credits and other courses.	Continue and expand the role of Distance Education and other forms of alternate course delivery, including expansion of Co-Op credit offerings.
2. j. Increase the availability and ensure the continuity of the Reading Recovery program.	Reading Recovery Lead Teacher has been training more Reading Recovery Teachers. Sent a bilingual Reading Recovery Teacher/Leader to obtain Reading Recovery Trainer status to expand the Reading Recovery Program to French Immersion students.	Continue to support the Reading Recovery program and expand it to all schools and in both official languages.

GOAL/priority	Progress to Date	Future Actions
<p>3. k. Deliver increased access to educational practices designed to make students active, healthy learners.</p>	<p>Hired a Active Healthy Living Consultant with responsibility for Physical Education and Food and Nutrition policy.                      Hired a Sport Animator who promotes extra-curricular opportunities for increased physical activities.                      Provided support for breakfast program. Hired one additional Full Time Equivalent qualified Physical Education teacher to support programs in grades 3-6.</p>	<p>Continue AHL Consultant and Sport Animator programs, plan for the Food and Nutrition Policy implementation, hire more qualified Physical Education teachers in conjunction with the Early Hire Job Fair.</p>
<p>3. l. Introduce Positive Effective Behavioural Supports (PEBS) to schools and promote behaviour tracking to plan future improvements.</p>	<p>All schools have been introduced to the PEBS (Positive Effective Behavioural Supports) and all schools, all of whom also have SACs (Student Advisory Councils), have also been assisted with this program. Behaviour Tracking form being piloted.</p>	<p>Continue support of PEBS program.                      Implement Behaviour Tracking Board-wide.</p>
<p>3. m. Ensure that all Board Central Office staff and school-based administrators have the opportunity to attend professional development sessions focused on integrating race relations and social justice into school-based planning processes.</p>	<p>Inserviced all Board Office staff on Racial Equity Policy, inserviced all school administrators on REP.</p>	<p>Continue to promote and encourage professional development aimed at integrating RCH (Race Relations, Cross-Cultural Understanding and Human Rights) into school's improvement planning process.</p>
<p>3. n. Ensure equitable and wide spread technology access to all students and promote improved instructional practice through technology integration professional development. Increase number of schools with Library automation capability.</p>	<p>Installed hardware in all schools on an as needed and as requested basis, and in conjunction with the Information Economy Initiative. Hired a half-year Technology Integration Mentor to do Professional Development with teachers around Technology Integration. Planned for Board-wide purchase of Library Automation system</p>	<p>Hire a full time Technology Integration Mentor.                      Purchase of Board-wide Library Automation software system.</p>
<p>3. o. Provide advanced program opportunities for students, expand these options, and increase access.</p>	<p>Began planning for the International Baccalaureate Program at Yarmouth High, ran a Science Fair and Heritage Fair. Expanded the Environment Club Initiative to 20 schools, expanded Science Olympics to all three counties.</p>	<p>Continue planning for IB program; expand the Science Fair, Heritage Fair, Science Olympics and Environment Club initiatives.</p>

## 6. GOALS

The Tri County Regional School Board has the following goals which indicate our desire for continual improvement:

- ✓ Goal #1 To increase achievement of all our students by ensuring that each student is provided the opportunity to reach his or her full potential.
- ✓ Goal #2 To improve students' opportunity to succeed at a higher level by keeping students engaged and in school until graduation.
- ✓ Goal #3 To promote positive school climates with a particular focus on safe, healthy, active and equitable educational environments.

## 7. PRIORITIES

- ✓ Goal # 1 To increase achievement of all our students by ensuring that each student is provided the opportunity to reach his or her full potential.
- (a) *Implement a Board-wide Literacy Support Strategy which will have as its focus the children who did not meet expectations on the Elementary Literacy Assessment. This plan will increase all students achievement by assisting in implementing strategies which have been shown to be effective in increasing the learning success of the children who did not meet expectations, and which will also become fundamental components of the everyday teacher's repertoire with all students.*
- (b) *Implement a Mathematics Strategy which will see the inservice based professional development model augmented by a professional development format centered on mentoring, professional development communities and lesson study. This will allow teachers the opportunity to apply research-based findings to their everyday instruction.*
- (c) *Implement a Literacy Strategy which will provide Board-wide support for teachers through the hiring of a Literacy Consultant whose duty it will be to promote research-based practices and ensure access to professional development opportunities to improve classroom instruction. This will allow teachers the opportunity to apply research-based findings to their everyday instruction.*
- (d) *Promote improved French Second Language, Physical Education, Mathematics and Science Instruction and Student Services programs by recruiting, hiring and retaining the best possible teachers in these areas.*
- (e) *Support data driven, evidence-based, school level practices utilizing the School Improvement Planning process.*

- ✓ Goal # 2 To improve students' opportunity to succeed at a higher level by keeping students engaged and in school until graduation.
- (f) *A new Options and Opportunity based program will be developed which will target those students who are at risk of becoming “drop-outs” through disengagement with traditional classroom routine. This program will see an increase in connections between the TCRSB and the NSCC system, among other efforts.*
  - (g) *Increase the access to programs aimed at supporting students with diverse backgrounds and needs.*
  - (h) *Increase support for students identified with educational challenges.*
  - (i) *Maintain and improve opportunities for all students particularly those in small rural environments who may need access to non-traditional course delivery models, such as Distance Ed, Co-op programs*
  - (j) *Increase the availability and ensure the continuity of the Reading Recovery program.*
- ✓ Goal # 3 To promote positive school climates with a particular focus on safe, active, healthy and equitable educational environments.
- (k) *Deliver increased access to educational practices designed to make students active, healthy, learners.*
  - (l) *Introduce PEBS (Positive Effective Behavioural Supports) to schools and promote behaviour tracking to plan future improvements.*
  - (m) *Ensure that all Board central office staff and school-based administrators have the opportunity to attend professional development sessions focused on integrating race relations and social justice into school-based planning processes.*
  - (n) *Ensure equitable and wide spread technology access to all students and promote improved instructional practice through technology integration professional development. Increase the number of schools with library automation capability.*
  - (o) *Provide advanced program opportunities for students, expand these options, and increase access.*

## 8. FINANCE, OPERATIONS AND HUMAN RESOURCES

### A. Human Resources

The Human Resources Department of the Tri-County Regional School Board is one of the business units as defined in the Shared Services Agreement between the South Shore Regional School Board and the Tri-County Regional School Board.

The services provided to both regional boards include:

- ❖ Human Resources Planning
- ❖ Staffing
- ❖ Staff Supervision
- ❖ Compensation Management
- ❖ Employee Relations
- ❖ Labour Relations
- ❖ Occupational Health and Safety

The primary focus for the 2006-2007 year will be on the following:

#### **Employee Wellness**

Employee Wellness is an emerging topic throughout the private and public sectors. As stress levels and obesity rates climb, and as the age of the workforce rises, sickness is becoming an increasing cost for most organizations. It has been proven that targeted initiatives and absence management can significantly decrease costs, as well as boosting morale and reducing turnover. Following the timeline suggested, a full Employee Wellness Program can be implemented in the upcoming year, with measurable benefits seen in 2007.

#### **HRIS**

##### ***Local – Vision Scope***

The current Hiring Website has greatly reduced the workload for School Administrators and streamlines the process for the Human resources Department. Using input from all stakeholders, a project is underway to provide further integration of data, internal control systems for staffing, and greater efficiencies in the short-listing and interview process. The expected completion date is April 2006, allowing time for complete testing and training prior to the next staffing season.

##### ***Provincial –JEM***

SAP HR/Payroll system was launched for the Province the in the spring of 2005. The project, originally called *eMerge*, was renamed *JEM* in November 2005 for the school boards. The system will mean increased information power, better integration of employee data, and increased efficiencies in employee management. The implementation date is scheduled for January 2007.

**Upgrading the Profile of Occupational Health and Safety**

The Human Resources Department is responsible for Board compliance with the Nova Scotia Occupational Health and Safety Act and Regulations.

While this role is very regulatory in nature it is our intent to raise the profile of this function during the upcoming year in an attempt to make safety more proactive than reactive. This will be accomplished through a more rigorous reporting mechanism to superintendent, principals, HR Committee and interaction with the operations department. Efforts will be made with the communications officer to create a better awareness with the public as well.

## B. FINANCE

### Budget Context

The Financial Services unit is funded by an annual budget as recommended by the Management Committee of Shared Services and approved by the South Shore and Tri-County Regional School Boards.

### **Finance and Operations**

The finances and operations as allocated for Tri-County Regional School Board is outlined in the following chart.

#### a. Key Financial Indicators

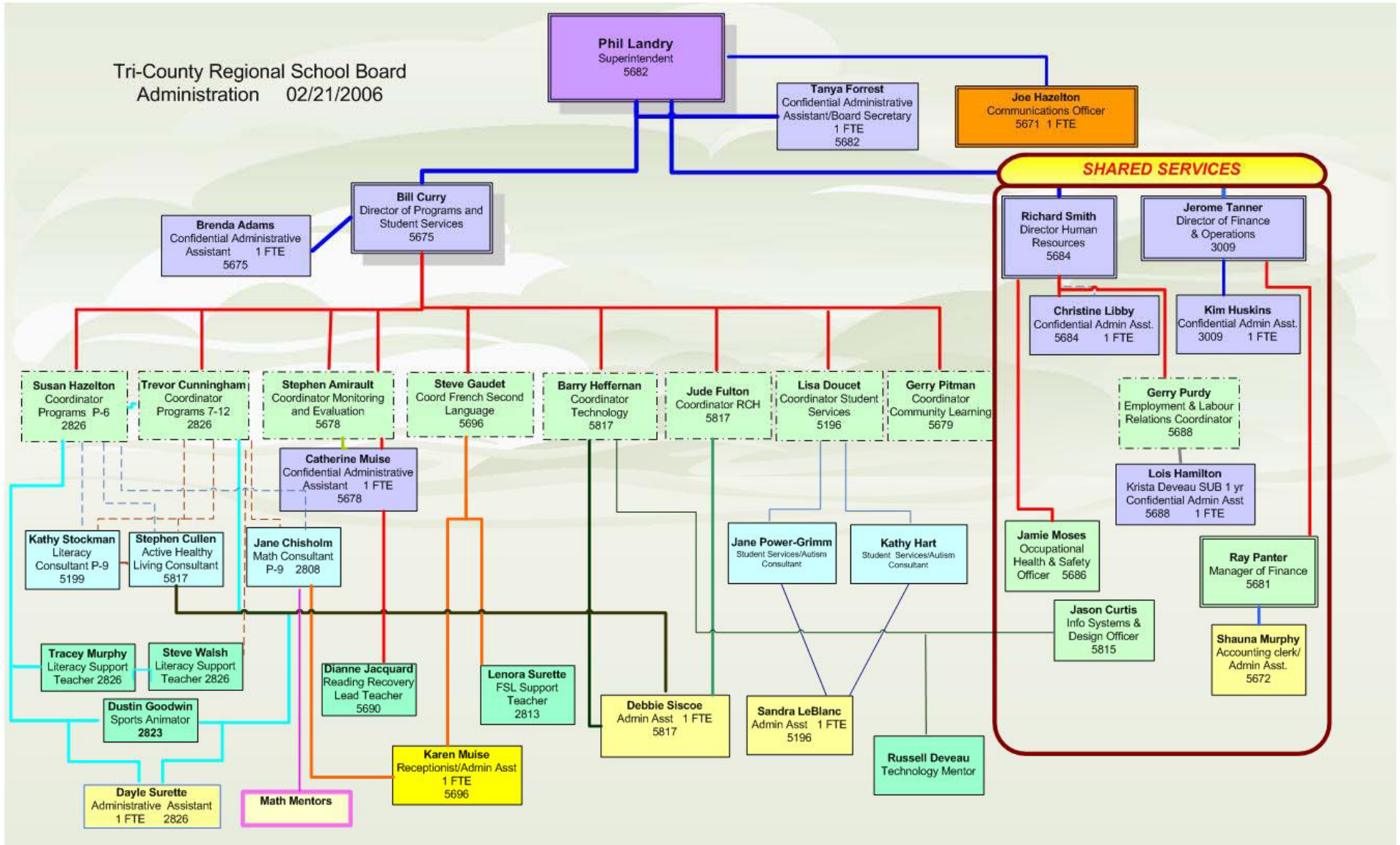
<b>Revenue</b>	2004-2005 Actual 8 months	2005-2006 Forecasted
Province of Nova Scotia	35,582,350	55,655,630
Government of Canada	386,961	617,225
Other Revenue	554,871	761,948
Adult and Community Ed		
Transfer from Reserves	436,667	
<b>Total Revenue</b>	<b>36,960,849</b>	<b>57,034,803</b>
<b>Expenditures</b>		
Board Governance	147,931	272,849
Regional Management	848,606	1,431,446
School Management & Support	3,595,137	5,332,212
School Instruction & School Services	19,893,651	30,247,010
Student Support Services	3,330,580	5,501,518
Student Transportation	2,779,816	4,071,480
Property Services	5,701,350	8,550,304
Other Programs	639,393	1,211,146
Adult & Community Ed	220,836	416,838
<b>Total Expenditures</b>	<b>37,157,800</b>	<b>57,034,803</b>
Excess (deficiency) Revenue (over) Expenditures	(196,951)	0

b. Cost Pressures

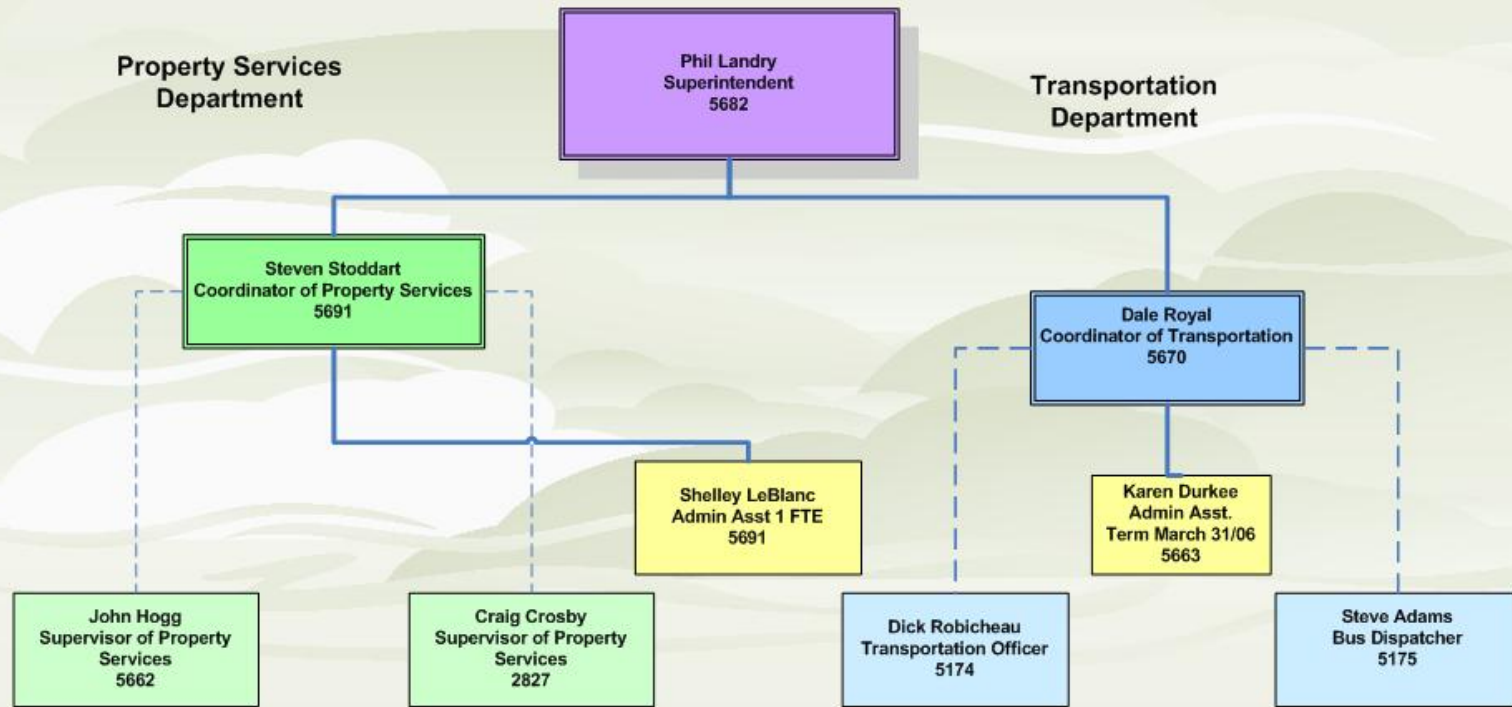
The cost pressures include:

- ◆ Salary and wage cost increases
- ◆ Insurance premium increases
- ◆ Implementation of new curriculum programs
- ◆ Energy (fuel oil, diesel and electricity) cost increases

# APPENDIX A – SCHOOL BOARD ORGANIZATION CHARTS



**Tri-County Regional School Board  
Administration 02/21/2006**



APPENDIX B – KEY FACTS

**Key Fact Categories**

Previous Year 2004-05	Current Year 2005-06
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**Students**

Total Number of Students	8346	8225
Average Class Size P-2	23	23
Average Class Size 3-6	23	23
Average Class Size 7-9	25	25
Average Class Size 10-12	25	25
Total Number of Classes & Sections		

**Teachers**

Instruction FTEs	453.11	437.12
Administrative FTEs	44.25	49
Resource FTEs	34.55	48.11
Student Support FTEs	9.45	11
Program Support FTEs	118	137

**School Support Staff**

Education Assistants	112	123.6
Library Technicians	12	10.57
Student Supervision	0	0
School Secretaries	32	29.67
Student Support Workers	6	6.45

**Board Governance**

School Board Members	11	11
Board Support Staff FTEs	1	2

**Regional Administration**

	<b>Previous Year 2004-05</b>	<b>Current Year 2005-06</b>
Senior Management FTEs	2	3
Program Management FTEs	14	19
Operational Management FTEs		6
Administrative Support FTEs	5	6
Secretarial/Clerical FTEs	5	5.5

**Technology**

Students/Instructional Computer	3.67	3.29
Technical Support FTEs	5	5
Computers/Technician	454	500

**Property Services**

	(prior year – 2002-03)	2005-2006
Total School Sq. Ft.	2,153,199	1,143,429
Sq. Ft./Student	125.66	139.02
Maintained Square Feet	2,225,186	1,143,429
Private Operator Sq. Ft.	n/a	90,000
Operating Cost/Sq. Ft.	4.38	7.48
Bd. Custodial/Sq. Ft.	9.28	17,324
Con. Custodial/Sq. Ft.	n/a	n/a
Sq.Ft./Custodial Hour	n/a	n/a
Operating Capital		213,000

<b>Transportation</b>	<b>Previous Year 2004-05</b>	<b>Current Year 2005-06</b>
Total Buses Operated	80	80
Total Students Transported	7628	7740
Total Cost/Student Transported	547.49	526.03
Average Bus Load	95	96
Cost/Unit - Contracted	24,500	24,500
Cost/Unit - Board	40,635	42,850
Number of Operating Days	181	188

## APPENDIX C – OUTCOME MEASURES

Outcome	Measure	Baseline Data and Year	Target and Reporting Year	Performance
Increased number of schools using the School Accreditation Process	Number of schools	2005-2006 5 schools piloting program	2009-2010 All schools accredited	
Increased number of schools with Library Automation capability	Number of schools with full library automation	2005-2006 6 schools with some library automation	2006-2007 All schools automated	
Implemented International Baccalaureate Program at Yarmouth High.	Implementation of program	2005-2006 Planning underway, no program	2006 – completion of application by June 2006. 2007-2008 Program implemented	
Increased number of qualified French, Resource and Physical Education teachers	Availability of French, Resource, and Physical Education teachers	2005-2006 Some schools with “unqualified” (non-Physical Education major) Physical Education teachers, few French, Resource and Substitute Teachers in most schools	2007-2008 Hire additional Physical Education and French teachers	
Maintained Reading Recovery Program, and expanded to all schools, increased access for students	Schools with Reading Recovery, students with access to Reading Recovery	2005-2006 Incomplete Reading Recovery access (varies by school), no French Immersion Reading Recovery program	2007-2008 All Grade One classes with Reading Recovery access	