

2011-2012 Educational Business Plan

Annapolis Valley Regional School Board

Approved

9/7/2011

Table of Contents

Introduction	Page 3
Planning Context	Page 4
Board Governance Structure	Page 5
Board Members 2011-2012	Page 5
Standing Committees 2011-2012	Page 6
Mission Statement	Page 7
Core Business Functions	Page 8
Office of the Superintendent	Page 9
Programs and Services Department	Page 9
Human Resources Department	Page 10
Finance Department	Page 11
Operations Department	Page 11
Annual Report of Achievements 2010-2011	Page 12
Goals and Priorities for 2011-2012	Page 17
Key Financial Indicators	Page 18
Appendices	
Appendix A: Organizational Structure	Page 20
Appendix B: Key Facts	Page 21
Appendix C: Outcome Measures	Page 24

Introduction

The Annapolis Valley Regional School Board (AVRSB) was formed in 1996 following the amalgamation of the Annapolis District School Board, the West Hants District School Board, and the Kings County District School Board. The region stretches approximately two hundred kilometers from Mount Denson at the eastern edge of the Municipality of West Hants, through Kings County to Bear River on the western edge of Annapolis County.

The AVRSB operates 43 schools and two adult high schools, serving approximately 14,415 students living in eight towns and three municipal regions. Staff is comprised of approximately 965 Full Time Equivalent (FTE) teaching positions, and approximately 800 support staff. The annual operating budget is approximately \$121 million (2010-2011).

Student transportation is provided via board-owned buses in West Hants and Annapolis Counties, covering over 6500 square kilometers. A private bus carrier provides student transportation in Kings County.

The Board is comprised of 15 members from Annapolis, Hants and Kings Counties. Thirteen are elected, one from each electoral district in the region. Two members represent the entire region: one elected African Nova Scotian representative, and one Mi'kmaq representative appointed by the Minister of Education.

The Board operates on a modern governance/administration model. Members of the Board set policy, conduct long-term planning, and hold the Superintendent of Schools accountable for the overall management the system. The Superintendent and her staff manage day-to-day functions of the system and implementation of policy.

The Board takes great pride in the heritage and culture of its school region, which includes Mi'kmaq First Nations, African Nova Scotian and Acadian cultures, among many others. The Board strives to foster an environment that promotes respect and understanding among our different cultures and races.

Planning Context

Like all school boards in Nova Scotia, the Annapolis Valley Regional School Board faces a significant budget challenge in 2011-2012. A funding reduction of 1.87 per cent combined with the requirement to absorb cost pressures places AVRSB's total budget challenge in the realm of \$4.6 to \$5 million. AVRSB remains concerned that reductions will have direct and indirect effects on students and delivery of programs.

1. AVRSB has identified efficiencies in all areas of operations while adhering to the directives given by the province for achieving reductions.
2. Where possible, AVRSB has achieved staffing reductions through attrition to avoid layoffs.
3. All measures have been employed to minimize negative impact of budget reductions on students.
4. Consultant positions and related secretarial positions have been reduced. At the regional level, AVRSB is reorganizing and redistributing responsibilities in response to these reductions.
5. Declining enrolment has influenced planning and decision-making, and will continue to do so. Enrolment levels have an impact on our ability to offer a full range of programming. Costs of education delivery do not necessarily decrease with fewer students in the system.
6. AVRSB has initiated formal school closure review processes for two schools, Annapolis Royal Regional Academy and Newport Station District School, to determine if closures are the most appropriate options. Identification Reports supporting the reasons for possible closure of these schools were accepted by the Board at its March 2, 2011 regular meeting. AVRSB will follow the legislated review process during 2011-2012.
7. Long-range planning processes have begun for Central Kings Rural High School and West Kings District High School and their respective families of schools, to ensure appropriate programming is in place and to find possible efficiencies.

Board Governance Structure

The AVRSB follows a modern governance/administration model. The Board is responsible for the development and monitoring of policies that support educational goals and initiatives consistent with Department of Education guidelines and the needs of students.

The 15 members of AVRSB meet as a board to consider reports and recommendations from committees and the Superintendent on the first Wednesday of each month. Members of the public are always welcome to attend, and a public forum is held at the close of each meeting. In addition, the Board has an established process to enable members of the public to make presentations to the Board. Highlights and minutes of regular Board meetings, as well as Board policies and by-laws, are available on the AVRSB website, www.avrsb.ca.

Board members serve on one or more of six standing committees: Finance and Audit; Operations; Education; Human Resources; Planning and Priorities; Race Relations, Cross Cultural Understanding and Human Rights. Each committee meets on a regular basis and makes reports and recommendations to the full Board.

Each November, Board members elect a chair and vice-chair, and select the committee(s) on which they wish to serve.

2010-2011 Board Members

Chair	Lavinia Parrish Zwicker	
Vice-Chair	Susan Ritchie	
Members	Nancy Bigelow-Acker Peter Cromwell Charlene Davies Vic Fleury Jackie Foster Doug Fraser Sandy Fraser	Dwight Johnson Paula Lunn Tammy Morrison Pat Parker Paul Spicer Robert Tumilty

2010-2011 Standing Committees

Board Executive	Lavinia Parrish Zwicker, Chair	
	Susan Ritchie, Vice-Chair	
	Jackie Foster	
Education	Pat Parker, Chair	Sandy Fraser
	Susan Ritchie, Vice-Chair	Tammy Morrison
	Vic Fleury	Lavinia Parrish Zwicker
	Jackie Foster	
Finance and Audit	Vic Fleury, Chair	Lavinia Parrish Zwicker
	Jackie Foster, Vice-Chair	Susan Ritchie
	Nancy Bigelow-Acker	Robert Tumilty
	Paula Lunn	
Human Resources	Doug Fraser, Chair	Susan Ritchie
	Sandy Fraser, Vice-Chair	Paul Spicer
	Nancy Bigelow-Acker	Robert Tumilty
	Lavinia Parrish-Zwicker	
Operations	Jackie Foster, Chair	Pat Parker
	Charlene Davies, Vice-Chair	Susan Ritchie
	Dwight Johnson	Paul Spicer
	Tammy Morrison	
Planning and Priorities	Susan Ritchie, Chair	Doug Fraser
	Jackie Foster, Vice-Chair	Pat Parker
	Vic Fleury	Lavinia Parrish Zwicker
Race Relations, Cross Cultural Understanding and Human Rights	Peter Cromwell, Chair	Sandy Fraser
	Tammy Morrison, Vice-Chair	Paula Lunn
	Nancy Bigelow-Acker	Lavinia Parrish Zwicker
	Jackie Foster	

Mission

Vision Statement

“Working together for students.”

Mission Statement

“To create a supportive, student-centred environment where each student succeeds and all educational partners are respected and valued.”

Guiding Principles

The following guiding principles and supporting belief statements add clarity to AVRSB’s vision and mission:

Students First

- We believe in decisions made in the best interest of students.
- We believe in equitable education that meets the needs of each student.

Focus on Learning

- We believe in developing life-long learners.
- We believe students should be involved in a variety of meaningful learning experiences.

Positive Environment

- We believe in a safe and caring environment for students and staff.
- We believe in an environment where students and staff feel respected and valued.

Respect for Diversity

- We believe in an educational environment that respects diversity.
- We believe in effective, appropriate programs and services for all learners.

Collaboration, Partnerships and Cooperation

- We believe in the collaborative engagement of staff.
- We believe in student, parent and community involvement and partnerships.

Core Business Functions

- A. Preamble
 - B. Core Business Functions
 - i. Office of the Superintendent
 - ii. Programs and Services
 - iii. Human Resources
 - iv. Finance
 - v. Operations
-

A. Preamble

The core activities of the Board are structured into five departments: Office of the Superintendent; Programs and Services; Human Resources; Finance; Operations.

These departments are under the overall direction of the Superintendent of Schools and form the regional board management component of the Board’s operations. Please see Appendix A for details of the Board’s Regional Office organizational structure.

The Board’s Regional Leadership team is comprised of the Superintendent of Schools and three Directors. The Superintendent reports to the Board as a whole and works directly with the Board’s Planning and Priorities Committee on governance and planning or priorities issues, or on issues that are outside of the areas of responsibilities of the three Directors. The Superintendent is also the liaison for the RCH Committee.

Each Director works with one or more standing committee(s) related to their area of responsibility:

Director of Programs and Services—Education Committee

Director of Human Resources—Human Resources Committee

Director of Finance and Operations—Finance and Audit Committee, Operations Committee

B. Core Business Functions of the Departments

i. Office of the Superintendent

The Office of the Superintendent of Schools includes the Coordinator and staff of the Division of Race Relations, Cross Cultural Understanding and Human Rights (RCH), the Executive Assistant to the Superintendent, the Board Secretary, and the Communications and FOIPOP Officer.

As defined in the Education Act, the Superintendent of Schools “is accountable to the school board and has overall responsibility for:

- Efficient operation of the school board office and public schools in the school district or region.
- The supervision of all employees of the school board.”

The Superintendent’s office staff works closely with the Board Chair to ensure a strong connection between board governance and administration. The Office of the Superintendent also provides services to support Board members in carrying out their duties.

ii. Programs and Services Department

The Programs and Services Department is responsible for all aspects of educational programs, professional development, and educational services for students and teachers within the region. The department includes five divisions: Community Education; Programs; School Support Services and Leadership Development; Student Services; and Technology Education. Under the supervision of the Director of Programs and Services, coordinators of each division carry out a variety of responsibilities. Core business functions of the Programs and Services Department during the 2010-2011 school year include:

- Promoting and enhancing student achievement, assessment, learning and evaluation.
- Implementing, monitoring and evaluating Department of Education mandates and initiatives.
- Developing, implementing and monitoring Board programs and services priorities.
- Monitoring and supporting teaching and learning, and services to students in all areas of the PSP.
- Developing, implementing and monitoring policies and administrative procedures in areas managed by the Department’s five divisions.
- Preparing and monitoring a budget for all aspects of educational programs and services.

- Performance appraisal of all principals, with support from the Superintendent of Schools and the Supervisor of School Support Services.
- Coordinating professional development activities and supporting professional learning communities for all educational administrators and teaching staff.
- Monitoring Code of Conduct policies, administrative procedures and practices.
- Developing and implementing specific program options and opportunities to meet the needs of all learners.
- Implementing and monitoring a comprehensive school success planning process for each school and site.
- Enhancing equity and social justice throughout the region.

iii. Human Resources Department

The Human Resources Department provides numerous services that are continuous from one fiscal year to the next. Examples of core business functions planned for the 2011-2012 fiscal year include:

- Allocating positions and assigning staff to schools, departments and worksites.
- Managing and maintaining the automated substitute finder system (AESOP) for employees.
- Supervising recruitment and selection processes for all employee groups.
- Developing and coordinating training and development programs for all non-teaching staff.
- Administering performance appraisal processes for all staff.
- Managing regional negotiations with the Canadian Union of Public Employees (CUPE Local 3876), Nova Scotia Teachers Union (NSTU), and Nova Scotia Government and General Employees Union (NSGEU Local 73).
- Monitoring and revising terms and conditions policy for non-union employees.
- Managing and monitoring all aspects of Board operations subject to collective agreements to ensure compliance.
- Maintaining and enhancing labour relations through labour management and joint committees.
- Managing and monitoring all matters relating to WHMIS and the Occupational Health and Safety Act and its regulations.

- Coordinating with agencies responsible for Emergency Measures Organization (EMO), in collaboration with the Operations Department.
- Preparing and monitoring salary and benefit costs for each employee group.
- Administering payroll, including compensation and benefits management.
- Manage employee relations for all employee groups.

iv. Finance Department

The Finance Department is responsible for all financial matters of the Board. Under the supervision of the Director of Finance and Operations, the Department is divided into two functional areas: Financial Services and Procurement. Many of the main activities of this department, like other departments, are carried forward from one fiscal year to the next. Core business functions include:

- Financial management and reporting.
- Budget preparation and monitoring.
- Management of the Regional Procurement System.

v. Operations Department

The Operations Department is responsible for all operational matters of the Board. The Director of Finance and Operations oversees this department, which includes Property Services, Student Transportation, and Management Information Systems/Technology. Core business functions include:

- Managing all property services, including maintenance, construction, and caretaking services.
- Managing and maintaining the transportation system and ensuring it operates in a safe and orderly manner.
- Managing the region's Management Information Systems and Technical Support Structure.

Annual Report of Achievements 2010-2011

During the 2010-2011 school year, AVRSB and its core business units have worked to advance AVRSB's three primary organizational goals. Below is a summary of achievements and progress.

Goal 1: To improve student achievement levels.

Priority 1: Provide a range of program options that are responsive to the educational needs of all students.

- The number of students taking Advanced Placement courses has increased from 66 to 88, and the number of available AP courses has increased from four to five.
- The number of FTE Behaviour Intervention and Learning Centre teachers has increased from 14 to 16.5, improving student access to these services.
- One AVRSB high school has been approved to offer the International Baccalaureate (IB) program. Pre-IB will begin in September 2011.
- An additional 1.0 FTE psychologist is supporting students in AVRSB's three Day Services for Youth sites, three experiential schools and in the AVRSB behaviour team.
- An additional 0.4 FTE position is in place to support students with severe learning disabilities.
- Options and Opportunities (O₂) is now offered in six of eight AVRSB high schools, and co-op education is available in seven high schools.
- AVRSB's Beginning Readers program has expanded from 10 to 15 elementary schools. An additional 0.5 FTE literacy mentor position has supported the expansion of this program.
- Resource support in schools is improving, with 90 per cent of resource assignments identified as 0.5 FTE or greater. Teachers fluent in French provide resource support in all schools with French Immersion programs.

Priority 2: Ensure school-based administrators provide effective educational leadership in their schools.

- School administrators have improved access to new resources to assist in evaluating and monitoring classroom best practices.
- Forty AVRSB schools have participated in the accreditation cycle; facilitators are working with all of these schools to support School Success Plan implementation.

Priority 3: At the regional level, use data sources to make decisions about supports for schools.

- PowerSchool has been rolled out in 18 schools. In 2011-2012, all AVRSB schools will use this resource.

Priority 4: Expect that schools will implement sound and comprehensive assessment practices and make effective use of data.

- Consultants are working with all schools to support the effective administration of Department of Education and regional assessments.

Priority 5: Ensure all staff engage in effective research-based professional learning to improve instruction and assessment, and to enhance student engagement.

- All resource teachers have access to mentoring/coaching, and all new resource teachers participate in a Resource Development Program.
- All Behaviour Intervention resource teachers receive specialized professional development.
- A range of site-based coaching supports (including release time) for teachers are in place in all schools.
- All teachers in their first and second year participate in the New Teacher Support Program.
- Teachers and administrators are actively engaged in Professional Learning Communities and Network Learning Communities. PLCs are implemented in all schools.

Priority 6: Ensure that school-based administrators have the necessary supports to carry out their financial and operational responsibilities in a manner that will allow sufficient time for them to provide educational leadership at their site.

- Due to funding limitations, the Board was unable to implement planned initiatives for this priority.

Priority 7: Ensure that levels of technology infrastructure and technology support at each school are maintained at the highest possible level to enhance the opportunities for improved student achievement.

- Schools have more equitable access to computers and supporting technologies. All classrooms have a mounted data projector and all teachers have a teacher computer. All grade P-2 classrooms have two student computers, and all grade 3-12 classrooms have a minimum of three student computers.
- Technology support team restructuring and the addition of a technician position has improved support for and use of technology resources in schools.

Goal 2: To enhance race relations, cross-cultural understanding, and respect for human rights (RCH).

Priority 1: Ensure that all administrators, Board members, and employees engage in professional development/training to increase awareness of and commitment to RCH.

- RCH-related professional development opportunities continue to be offered to Regional Office and school staff, Board members, bus drivers and custodial staff.

Priority 2: Ensure that an effective RCH Student Support Worker Program is in place in all schools.

- Eight Student Support Worker positions were maintained in 2010-2011.

Priority 3: Integrate RCH programs, supports and learning opportunities throughout schools, School Success Plans, and throughout the curriculum.

- The majority of AVRSB schools have set an RCH-related goal or annual strategy as part of School Success Planning.

- Seven schools now offer African Canadian Studies 11, and three schools offer English 12: African Heritage.
- Thirty-five schools now receive support through the RCH Initiatives Fund.
- The number of schools participating in the Community Connections Project has increased from 11 to 14. The project aims to enhance relationships with communities that have been historically alienated. Participating schools are expanding work with their families of schools.

Priority 4: *Develop a Native Student Advisor Program.*

- A hiring process is in place for a Native Student Advisor.

Priority 5: *Enhance the understanding of the cross-divisional and multi-disciplinary nature of RCH, resulting in integrated organizational practices.*

- The RCH Division now reports to the Office of the Superintendent, in order to integrate RCH across divisions and throughout organizational practices.

Goal 3: To promote safe and healthy schools and other work sites.

Priority 1: *Provide equitable programs and services to support student wellness.*

- AVRSB continues to work with health partners to improve mental health education and support for students.

Priority 2: *Enhance services to students through ongoing collaboration with agencies that serve children and schools.*

- Youth Health Centres have been established in four schools, and work continues to establish centres in all high schools.

Priority 3: *Support full implementation of Positive Effective Behaviour Strategies(PEBS) in all schools.*

- A survey has been conducted to determine schools' progress in implementing PEBS, and in-servicing is provided annually to support implementation.

Priority 4: *Enhance student and staff safety.*

- All schools have developed enhanced evacuation/relocation plans, and conduct evacuation/relocation exercise procedures twice per year.
- The Regional Emergency Management Committee has met to review and update procedures.

Priority 5: *Ensure that schools and work sites are properly upgraded and maintained at safe and healthy standards.*

- In order to ensure students learn and work in clean, safe and healthy environments, an Assistant Custodial Foreperson position was identified as a high priority and has been implemented.
- Maintenance Department restructuring has occurred, and maintenance staff levels have been retained.
- The Board has started a process to convert existing contracted school custodial services to services provided by Board custodial employees. One school was converted in 2009-2010. The replacement school for Kings County Academy will be staffed with Board-employed custodial personnel when the school opens.

Goals and Priorities for 2011-2012

Goal 1: To improve student achievement levels.

Priority 1: Implement an early literacy intervention program for students in Grades Primary and 1 in all elementary schools in the region.

Priority 2: Administer regional assessments for literacy at Grade 2 and mathematics at Grade 10. Provide results to schools to inform instruction.

Priority 3: As the result of Regional Program staff reductions, devise a plan to limit the impact on schools to the extent possible.

Priority 4: Implement the Board's technology plan for infrastructure and refresh to enable integration of technology and curriculum

Goal 2: To enhance race relations, cross cultural understanding, and respect for human rights (RCH).

Priority 1: Ensure that administrators, board members and employees engage in professional development/training to increase their awareness of and commitment to RCH.

Priority 2: Integrate RCH learning opportunities and awareness throughout the curriculum.

Priority 3: Implement a Native Student Advisor program.

Priority 4: Integrate RCH Awareness and practices in all Regional departments.

Goal 3: To promote safe and healthy schools and other work sites.

Priority 1: Establish the first AVRSB SchoolsPlus site.

Priority 2: Complete a long-range planning process for the West Kings and Central Kings families of schools to identify potential upgrades and future maintenance.

Priority 3: Maintain and upgrade schools and work sites at safe and healthy standards.

Key Financial Indicators

	2011-2012 Budget		2010-2011 Actual		2009-2010 Actual	
Revenue (Schedule A)						
Province of Nova Scotia	\$	103,015,502	\$	105,450,003	\$	103,960,453
Government of Canada		1,294,347		1,539,575		1,497,964
Municipal Contributions		18,255,800		18,050,044		18,073,404
School Generated Funds		4,000,000		3,894,792		4,121,676
Other Revenues		3,173,484		4,083,578		3,713,766
Total Revenues	\$	129,739,133	\$	133,017,992	\$	131,367,263
Expenses (Schedule B)						
Total Board Governance	\$	355,231	\$	376,415	\$	359,483
Total Regional Management		3,638,869		3,728,322		3,484,919
Total School Management		17,885,153		18,774,619		19,000,451
Total Instruction		58,299,309		58,970,116		58,765,447
Total Student Support		18,702,881		19,847,829		19,363,325
Total Adult Education		1,045,535		1,309,498		1,338,369
Total Property Services		12,953,857		12,463,697		11,614,881
Total Student Transportation		9,027,309		8,663,909		8,600,769
Other Programs		3,322,975		3,820,958		3,643,275
School Generated Funds		4,000,000		3,746,019		4,088,783
Interest Expense		385,300		382,300		380,800
Amortization Expense		122,714		114,556		112,637
Total Expenses	\$	129,739,133	\$	132,198,238	\$	130,753,139
Annual surplus/(deficit) before unusual items	\$	--	\$	819,754	\$	614,124
School Board surplus/(deficit) on an expense basis			\$	819,754	\$	614,124
Accumulated surplus/(deficit) beginning of year						
Previously Reported			\$	4,503,520	\$	3,889,396
Accumulated surplus/(deficit) end of year			\$	5,323,274	\$	4,503,520
Committed Surplus						
School Budget Carry-over				88,081		41,980
Cafeteria Carry-over				--		29,270
School-Based Funds				2,139,730		1,990,958
Non-Financial Assets				1,355,384		953,139
Uncommitted Surplus	\$		\$	1,740,079	\$	1,488,173

2011-12 Budget Overview

- Profile Sheet funding declined by \$1,842,600 (1.6%).
- Overall budgeted revenue declined by \$1,512,113 (1.2%).
- Regional administration costs reduced by \$1,120,000 annualized (15.3% of budget, 15.7% of FTEs).
- Regional Program Consultants reduced by 8 (36.4%) (detailed listing attached).
- Non-teacher administrative personnel reduced by 8 (13.1%) (detailed listing attached).
- No permanent or probationary Teacher layoffs were required (fewer term teachers will be rehired).
- Reduction to school based staffing will be less than what would occur by enrolment decline.
- School-based staffing for Early Literacy Support has been retained.
- Expenditures were reduced overall by \$2,012,113 (1.5%).
- Significant cost pressures absorbed included \$669,000 for salary and benefit increases and \$338,000 for fuel and electricity costs.
- Other reductions included professional development, travel and conference expenses across the budget.

Staffing Comparison

Employee Group	2010-11	2011-12	Difference
Teaching – Regional	29	21	(8)
Teaching - Schools	936.75	915.49	(21.26)
Regional Administration	61	53	(8)
Educational Assistants	1,580 Hours/Day	1,540 Hours/Day	(40 Hours/Day)
Student Supervision	217.08 Hours/Day	209.13/Hours/Day	(7.95 Hours/Day)
Library Services	204 Hours/Day	197 Hours/Day	(7 Hours/Day)
Student Support Workers	8	8	No Change
Native Student Advisors	1	3	+2
Janitorial Support Staff	50.25	54.25	+4
Tradespersons	18	18	No Change
Transportation Staff	42.11	41.11	(1)
Technology Staff	12	11	(1)

Staffing Increase Notes: The two Term Native Student Advisors are being funded externally for the 2011-2012 school year. The increase in Janitorial Support Staff is for the new Kings County Academy; the net cost increase is only \$31,000 per year over the current contracted service cost.

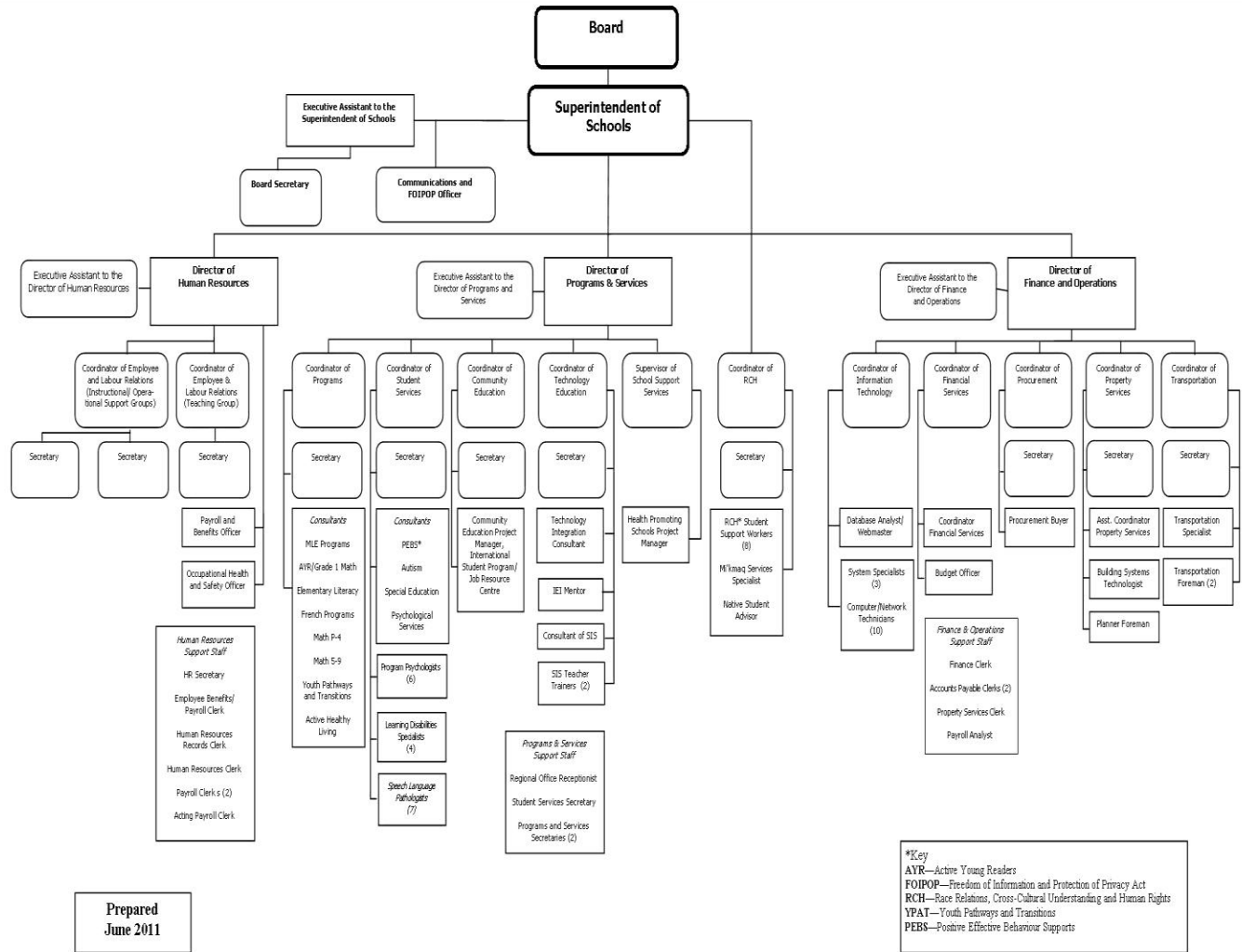
Expenditure Comparison

Budget Area	2010-11 Budget	2011-12 Budget	Amount Change	% Change
Board Governance	\$366,352	\$355,231	(\$11,121)	(3.04%)
Reg. Board Mgmt.	\$3,472,170	\$3,191,822	(\$280,348)	(8.07%)
RCH	\$811,900	\$928,415	\$116,515	14.35%
Programs & Student Serv.	\$26,470,803	\$25,306,667	(\$1,164,136)	(4.40%)
School Admin. & Instruction	\$73,876,131	\$73,050,205	(\$825,926)	(1.12%)
School Food Services	\$1,495,748	\$1,190,547	(\$305,201)	(20.40%)
Adult/Community Ed.	\$2,470,947	\$2,203,163	(\$267,784)	(10.84%)
Property Services	\$12,347,607	\$13,064,673	\$717,066	5.81%
Transportation	\$8,934,293	\$9,026,649	\$92,356	1.03%
Information Technology	\$1,505,295	\$1,421,761	(\$83,534)	(5.55%)

Expenditure Increase Notes: RCH increase is due to expansion of Native Student Advisor Program. Property Services increase due to increases in utility and regional custodial costs. Transportation increase due to increased contract costs.

Appendices

Appendix A: School Board Organizational Structure



Prepared
June 2011

***Key**
 AYR—Active Young Readers
 FOIPOP—Freedom of Information and Protection of Privacy Act
 RCH—Race Relations, Cross-Cultural Understanding and Human Rights
 YPAT—Youth Pathways and Transitions
 PEBS—Positive Effective Behaviour Supports

Appendix B: Key Facts

Key Fact Categories	2009-2010	2010-2011
Students		
Total Number of Students	14,882	14,415
Average Class Size P-2	21.48	21.78
Average Class Size 3-6	25.73	24.39
Average Class Size 7-9	25.83	23.78
Average Class Size 10-12	22.7	22.49
Total Number of Classes and Sections	1,711	1,917
Teachers		
Instruction FTEs	763.23	753.98
Administrative FTEs	65.9	65.9
Resource FTEs	92.71	94.06
Student Support FTEs	32.16	32.31
Program Support FTEs	19.5	19.5
School Support Staff		
Education Assistants	1776.08 hrs/day/203 days	1710.86 hrs/day/203 days
Library Technicians	221.00 hrs/day/203 days	204.00 hrs/day/203 days
School Secretaries	486.00 hrs/day/215 days	495.00 hrs/day/215 days
Student Supervision	223.86 hrs/day/203 days	220.80 hrs/day/203 days
Student Support Workers	64.00 hrs/day/225 days	64.00 hrs/day/225 days
Board Governance		
School Board Members	15	15
Board Support Staff FTEs	1.00	1.00
Regional Administration		
Senior Management FTEs	4.00	4.00
Program Management FTEs	6.00	6.00
Operational Management FTEs	9.00	8.00
Administrative Support FTEs	15.00	16.00
Secretarial/Clerical FTEs	30.15	30.32
Technology		
Students/Instructional Computer	14,882/5,469	14,415/5,409
Technical Support FTEs	14	14
Computers/Technician	5,807/12	6,031/11

Key Fact Categories**2009-2010****2010-2011****Property Services**

Total School Sq. Ft.	2,323,214	2,323,214
Sq. Ft./Student	156.08	161.17
Private Operator Sq. Ft.	412,009	412,009
Operating Cost/Sq. Ft.	5.38	5.83
Bd. Custodial/Sq. Ft.	848,703	848,703
Con. Custodial/Sq. Ft.	1,062,502	1,062,502
Sq. Ft./Custodial Hour	2,014.4	2,014.4
Operating Capital	\$1,253,687	\$1,100,000

Transportation

Total Buses Operated	157	156
Total Students Transported	12,668	11,967
Total Cost/Student Transported	\$662.20	\$725.68
Average Bus Load	36.6 per trip	36.04 per trip
Cost/Unit – Contracted	\$45,554.48	\$46,693.67
Cost/Unit – Board	\$48,662.10	\$49,920.05
Number of Operating Days	186	187

Definitions and Calculation:***Students (all based on Sept 30, 2010 statistics):***Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded)

Average Class Size P-6

Average Class Size 7-9

Average Class Size 10-12

Total Number of Classes & Sections

Students Enrolled in Special Education Classes or Receiving Individual Program Plans

Teachers:

Instruction FTEs: All teaching staff delivering programs to students

Administrative FTEs: Principals and Vice Principals (no Department heads)

Resource FTEs: Resource Teacher Allocation

Student Support FTEs: Program Adv./Speech Lang. Path./L.D. Specialists/Guidance/etc.

Program Support FTEs: Program Consultants

School Support Staff:

Teacher Assistants: Total hours of services per day and number of days paid

Library Technicians: Total hours of services per day and number of days paid

Student Supervision: Total hours of services per day and number of days paid

School Secretaries: Total hours of services per day and number of days paid

Student Support Workers: Total hours of services per day and number of days paid

Board Governance:

School Board Members: Number of School Board Members

Board Support Staff FTEs: Board Secretary - Recording Secretary

Regional Administration:

Senior Management FTEs: Superintendent, Asst. Super., Exec. Directors, Director, Asst. Director

Program Management FTEs: Coordinators, Supervisors (all program departments)

Operational Management FTEs: Coordinators, Supervisors (all operations departments)

Administrative Support FTEs: Asst. Coordinators, Admin. Assistants, Communications, OH&S

Secretarial/Clerical FTEs: Secretarial & Clerical Staff

Technology:

Student/Instructional Computer: Total number of students/Total number of computers available

Technical Support FTEs: System Administrators, Technologists, Technicians

Computers/Technician: Total Computers across Board/Technical Support FTEs

Property Services:

Total School Sq. Ft.: Total square footage of all schools operated by board

Sq. Ft./Student: Total square footage divided by Sept. 30th enrolment

Maintained Sq. Ft.: Total square footage of all schools maintained by board

Square Ft. Heated by Electricity: Total square footage of all schools maintained by board that are heated by electricity

Square Ft. Heated by Heating Fuel: Total square footage of all schools maintained by board that are heated by heating fuel

Private Operator Sq. Ft.: Total square footage of all schools maintained by private operators

Operating Costs/Sq. Ft.: Total operating cost/square foot of all schools maintained by board

Bd. Custodial/Sq. Ft.: Custodial hours/square foot maintained by board-employed staff

Con. Custodial/Sq. Ft.: Custodial hours/square foot maintained by contracted staff

Sq. Ft./Custodial Hour: Total square footage divided by number of custodial staff hours

Operating Capital: Operating capital/square foot for all schools maintained by board

Transportation:

Total Buses Operated: Total units operated on a daily basis by Board and Contractors

Total Students Transported: Total students transported each day (counted only once)

Total Cost/Student Transported: Total transportation cost divided by students transported

Average Bus Load: Total students transported divided by total buses operated

Cost/Unit - Contracted: Annual operating cost/unit

Cost/Unit - Board: Annual operating cost/unit

Number of Operating Days: Number of days transportation system actually operated

Appendix C: Outcome Measures

Goal 1: To improve student achievement levels.
Priority 1: Implement an early literacy intervention program for students in Grades Primary and 1 in all elementary schools in the region.
Priority 2: Administer regional assessments for literacy at Grade 2 and mathematics at Grade 10. Provide results to schools to inform instruction.
Priority 3: As the result of Regional Program staff reductions, devise a plan to limit the impact on schools to the extent possible.
Priority 4: Implement the Board’s technology plan for infrastructure and refresh to enable integration of technology and curriculum

Outcome (11-12)	Measure (11-12)	Baseline Data and Year	Target and Reporting Year
Improved student achievement in literacy	The percentage of students who meet or exceed expectations on provincial and regional assessments at the elementary level.	2010-2011 ELLA (Grade 3): Reading: 78.4% Writing: 85.3%	90% of students meet or exceed expectations. Reporting year 2013-2014.
		2010-2011 ELA (Grade 6): Reading: 76.7% Listening: 83.7% Writing – Information: 83.4% Writing – Narrative: 72.3%	
		2010-2011 AVRSB Grade 2 Assessment: Reading: 75% Writing: 82%	
Improved student achievement in mathematics.	The percentage of students who meet or exceed expectations on provincial and regional assessments at the elementary level.	2009-2010 EEMLA (Grade 3): 73.3%	90% of students meet or exceed expectations. Reporting year 2013-2014.
		2009-2010 EMLA (Grade 6): 58%	

Goal 2: To enhance race relations, cross cultural understanding, and respect for human rights (RCH).
Priority 1: Ensure that administrators, board members and employees engage in professional development/training to increase their awareness of and commitment to RCH.
Priority 2: Integrate RCH learning opportunities and awareness throughout the curriculum.
Priority 3: Implement a Native Student Advisor program.
Priority 4: Integrate RCH Awareness and practices in all Regional departments.

Outcome (11-12)	Measure (11-12)	Baseline Data and Year	Target and Reporting Year
Aboriginal students in the AVRSB are supported by a Native Student Advisor.	Number of students supported by Native Student Advisor (NSA).	2009-2010: 0 students.	Target year 2012-2013. All students who self-identify and who are in schools served by an NSA will be supported by the program.
Board members and Regional Office staff participate in RCH-related professional development.	Number of individuals participating.	2009-2010: Events occurred but participation was not tracked.	Target year 2012-2013. Every Board member and Regional Office staff member participates in RCH-related PD at least once every two years.

Goal 3: To promote safe and healthy schools and other work sites.
Priority 1: Establish the first AVRSB SchoolsPlus site.
Priority 2: Complete a long-range planning process for the West Kings and Central Kings families of schools to identify potential upgrades and future maintenance.
Priority 3: Maintain and upgrade schools and work sites at safe and healthy standards.

Outcome (11-12)	Measure (11-12)	Baseline Data and Year	Target and Reporting Year
Children and families have improved access to support services in the Annapolis Royal family of schools.	Number of children and families served through SchoolsPlus.	2010-2011: SchoolsPlus program not in place. No children/families have access to service	Target year 2013-2014. Increase the number of children and families receiving support so all children/families that are referred for support or request support receive service.