CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUSINESS PLAN

2010/2011

1. *INTRODUCTION/PLANNING CONTEXT*

The Education Act Section 64(2)(V) requires School Boards to develop regional Strategic and Business Plans. Their primary purpose is to provide a focused and structured approach for providing student learning and attendant services.

In order to better understand their form and function, it is helpful to contrast them. A Strategic Plan is broader in scope and usually developed with broad consultation from all stakeholders in defining critical issues and strategies for implementation. The critical issues are static in nature and support objectives and actions required to bring the overall vision to fruition. Much has been written about the value and efficacy of Strategic Plans as a method of directing the activities and resources of an enterprise. They are essential and valuable in identifying and laying out the broad agenda and focus of an enterprise.

Alternatively, Business Plans put flesh on the broad form of Strategic Plans. They provide the mechanism for directing financial resources towards the critical issues outlined in the Strategic Plan. The Business Plan contains high level goals that underpin critical issues. The organization develops annual priorities that will move it towards attainment of high level goals. These priorities must be measurable and attainable within a fiscal year. Financial resources are directed to these priorities during the budget process. Directors and Coordinators are required to report annually on the extent to which individual priorities were met. In this manner, the organization is held accountable for its performance in moving forward in a strategic way towards its stated goals.

The critical issues identified in the Cape Breton-Victoria Regional School Board Strategic Plan are:
\#	Curriculum
\#	Career Education
\#	Inclusion
\#	Technology
\#	Enrollment
\#	School Advisory Councils

The Strategic Plan and the annual Business Plan can be viewed on the School Board web site at www.cbv.ns.ca.

2.   *BOARD GOVERNANCE STRUCTURE*

The Cape Breton-Victoria Regional School Board was created by legislative enactment which merged the former Cape Breton and Northside-Victoria District School Boards into one administrative unit. The newly created Regional Board commenced operations on April 1, 1996, and was tasked with the responsibility of providing education and support services for all students and schools previously served by the former jurisdictions. The Education Act and Regulations, Board By-Laws, Collective Agreements, applicable provisions of related provincial and federal statutes together with a newly adopted administrative structure provided the governance framework for the Board to commence operations.

The rationale behind the merger of 21 former District School Boards into 6 Regional Boards was two-fold - financial and administrative. It was reasoned that the creation of larger administrative units would reduce administrative costs and improve operational efficiency thereby directing a greater portion of education expenditures to the benefit of students. Concurrently, the ministry increased its span of control over School Boards by dealing with fewer administrative units and promoting adherence to provincially prescribed policies and initiatives. No credible argument can be advanced to support the notion that these original objectives have not been achieved.

Amendments to the Education Act have ensured School Board governance structures are more inclusive of the diverse population they serve by providing for African Nova Scotia and First Nation representation on School Boards. The number of elected Board members and the geographic areas they represent has been determined independently by the Nova Scotia Utility and Review Board based on population and geographic area served.

The present Board is served by 15 members and includes the following:

Lorne Green - Board Chair
  & African Nova Scotia Rep.
Fred Tilley-Vice-Chair
Joan Currie
Darrell Flynn
Gary Fraser
Darren Googoo –
   First Nations Representative
Charles Keagan

Darren MacNeil
Sandra Margettie
Barbara Mercer
Darlene Morrison
Jackie Organ
Stephen Parsons
Cathi Pierrard
Kevin Ruelland

All Board business is directed through two main committees - the Education Committee and the Management Committee. The major functions of each committee are as follows:

Education Committee
The Education Committee consists of seven members and this committee, subject to Board approval, deals with the following matters:
1. Hiring of teachers, principals and school based administrators and related contractual matters
2. The development, delivery and implementation of school programs
3. Matters relating to students including attendance, discipline and protection
4. School Advisory Councils
5. Such other matters related to the general education operations of schools required by the Education Act and Regulations

Management Committee
The Management Committee consists of eight members and this committee, subject to Board approval, deals with the following matters:
1. The hiring of confidential and CUPE employees together with related negotiations and contractual matters
2. The provision of financial resources required to manage, maintain, repair, furnish and operate school buildings and real and personal property owned or leased by the Board
3. The approval of contracts/leases
4. The conveyance of students
5. Such other matters related to the general financial operations of schools required by the Education Act and Regulations

The committees delegate matters relating to the administration of the school system to the Superintendent.

Special Board tasks are delegated to Ad Hoc Committees such as the Technology Committee and Audit Committee which report directly to the Board. All Board meetings are open to the public and their date and location are advertised in local newspapers. The Board believes that full public participation strengthens education decision making.

3.   *MISSION*

The Cape Breton-Victoria Regional School Board is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Board oversees the operation of 57 schools providing services to 15,640 students. In addition, the Board oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.

Our mission is:

> *The Cape Breton-Victoria Regional School Board fosters a caring, dynamic, and creative environment that provides educational opportunities, promotes a love of learning, respect for others and challenges all persons to develop their full potential to become confident, versatile, lifelong learners and thinkers.*

The belief statements that are the foundation of this mission statement are:
We believe......

X *in life-long educational opportunities;*

X *in providing educational opportunities which enable each student to reach his or her potential;*

X *in a caring, accepting, safe and healthy school environment;*

X *in a school environment that promotes the self-esteem of the individual;*

X *in an interactive partnership between and among the family, the community and the school;*

X *in a curriculum that reflects our cultural diversity;*

X *in a curriculum that addresses the intellectual, physical, emotional, social and ethical needs of students;*

X *in a learning environment in which expression of the individual=s opinion is encouraged;*

X *that respecting and acknowledging individual differences enhances personal growth;*

X *that diligence is essential in realizing an individual=s full potential;*

X *that self-discipline is the most effective method of shaping acceptable behavior.*

4. CORE BUSINESS FUNCTIONS

The Cape Breton-Victoria Regional School Board is accountable and responsible for the control and management of the schools within the jurisdiction of the Cape Breton Regional Municipality and Victoria County. Section 64 of the Education Act outlines the duties and responsibilities of the Board and creates the legislative authority for the Board to act on behalf of the government, students and taxpayers in the provision of education services.

The core business and support functions have been organized into four operational areas under the overall direction and supervision of the Superintendent of Schools. This operating structure has been reviewed, endorsed and mandated by the Department of Education.

Programs and Student Services
Programs and Student Services undertakes the delivery of public school programs to meet the diverse needs of all students by:

X   *Implementing curriculum, programs and related services as outlined in the Public School Program;*

X   *Developing and implementing programs and support services for students with special needs;*

X   *Developing policy and procedures for the efficient, effective daily operations of all schools;*

X   *Developing and implementing policies and procedures related to the introduction and support of information technologies into the learning situation.*

In order to promote compliance and success in its program delivery initiatives and provide appropriate guidance to staff, Programs and Student Services have undertaken the following functions:

X   *To provide for the development, implementation and review of approved policy*

X   *To establish annual objectives to address issues of planning, strategic leadership, strategic decision-making and future relationships with funding agencies*

X   *To promote Race Relations, Cross Cultural Understanding and Human Rights*

Site-based principals ensure that the public school program and curricula are implemented, while regional staff fulfills the related duties of the Superintendent under the Education Act.

Financial Management Services
Financial Management is responsible for the management and control of the Board's

financial resources essential to support the overall services and ongoing operations of the Board.

The Finance Department's major responsibilities include:

X   *Assist the planning process for all departments by preparing annual budget forecasts for Board approval.*

X   *Control all financial activities to ensure adherence to budget and report variances to managers, the Board and the Department of Education at regular intervals.*

X   *Payroll and corporate accounting services*

X   *Promote accountability by regular financial reporting to the Board and other stakeholders including the preparation of annual audited financial statements.*

X   *Ensure all statutory responsibilities and reporting requirements relating to finance are adhered to in accordance with the Education Act and other applicable statutes.*

X   *Maintain Board minutes and official documents.*

X   *Provide financial services to individual schools.*

X   *Develop policies and procedures for efficient and effective utilization of financial resources.*

X   *Develop a strategic financial plan.*

X   *Provide for the purchase and warehousing of goods and services.*

X   *Protect the assets of the Board and provide adequate insurance coverage for properties, staff and students.*

Human Resources Services

Human Resources Department is responsible for providing the staff requirements essential to the delivery of all Board services.

The major responsibilities of the Human Resource Department include:

X   *Recruitment and staff development*

X   *Staff evaluation*

X   *Contract negotiations and administration*

X   *Grievance mediation and arbitration*

X   *Staff discipline and discharge*

X   *Human Resource Policies and Procedures*

X   *Labour Relations and Employment Equity*

X   *Legal Services*

X   *Employee Benefits*

X   *Ensure adherence to provisions of the Occupational Health and Safety Act*

Operational Services

Operational Services Department is responsible for physical plant and transportation services essential to the delivery of education and ancillary services.

The main responsibilities of the Operational Services Department include:

X   *Maintenance and repair of physical plant*
X   *Custodial and security services*
X   *Capital improvements and replacements*
X   *Energy Management*
X   *Ground Maintenance*
X   *Students Transportation*
X   *Bus Maintenance*
X   *Support Services Policies and Procedures*
X   *Project management on behalf of Department of Education*

5.(A)   ANNUAL REPORT OF ACHIEVEMENTS FOR 2009-10

Goal #1:	***To support learning environments that actively engage all students and optimize their achievement using a whole child approach.***

Priority 1:	To build capacity and support professional learning at the site level and at the Board level.

- Twenty-three elementary classroom teachers received training in reading recovery. A re-alignment of staffing occurred to ensure reading strategies were being carried into classroom practice.

- A Math Summer Institute was offered to ninety–four teachers at the Gr.1 and 4 levels.

- A bi-weekly after school professional learning community dealing with assessment for P-2 teachers was offered.

- Monthly Learning Monday site-based professional development agendas P-6 were submitted and tracked.

- Two professional development sessions for Gr. 1 teachers occurred.

- Primary professional learning day for 25 teachers took place.

- An in-service for teachers of combined classes was held.

- One board wide professional development opportunity occurred that focused on best practices.

- Mentoring continued to be offered for math and literacy P-9 with a slight increase in staffing.
- IPP Modules Information and Working Sessions were provided on site to Program Planning Teams and varying staff members at 15 schools.

- All Guidance Counselors received an information session on their role in the Program Planning Team process when developing an IPP.

- All Speech-Language Pathologists and Educational Psychologists received an information session on the Four IPP Modules. This session supported their role in the development and implementation of an IPP.

- Two representatives from each school received training in IPP Modules 1-4 (by February 2010). These representatives received IPP Module binders to share the information with staff members.

- To support school based professional learning opportunities in October 2009 and February 2010 all schools had two representatives trained in IPP Modules 1-4 to act as facilitators to support an IPP professional learning opportunities within each school.

- In supporting school program planning teams a total of 39 program planning meetings were attended by the Student Services Coordinator and Consultant at various schools. The Autism Consultant attended PPT meetings in 13 schools to address issues and programming related to students diagnosed with ASD. The Assistive Technology Consultant attended three program planning team meetings.

- Two professional sharing sessions were held with all resource, learning centre, learning disabilities and learning strategies teachers in September 2009 and January 2010. Throughout these sessions the co-teaching service delivery was discussed, along with the various ways to differentiate instruction.

- The NSELC Mentoring Module was provided to all system consultants in December 2009.

- All elementary and secondary classroom teachers, Resource, and Learning Disabilities teachers had the opportunity to attend sessions on the "Role of the Classroom Teacher with IPP" during a board-wide Professional Development Day held on November 30th.
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  From September 2009 to January 2010 the Acting AT Consultant provided one site-based PD session on the topic of Dysgraphia and one system-wide PD session providing an overview of Assistive Technology including the various software and hardware available.

- Emphasis has been placed on site-based training and programming with respect to maintaining and expanding effective/appropriate programs for students diagnosed with Autism Spectrum Disorder. Emphasis has been placed on CB-VRSB Autism Initiatives: STAR (Strategies for Teachers Based on Autism Research), TEACCH (Treatment and Education of Autistic and Communication Handicapped Children) and TTAP (TEACCH Transition Assessment Profile). Site-based training, support and programming with respect to STAR teaching strategies and curriculum was provided for teachers, administration, teacher assistants and Program Planning Team members in seven schools. Small group professional development was provided for teachers and teacher assistants (currently using the program) during board-based professional development days.

- Site-based training, support and programming with respect to TEACCH strategies and programming was provided for teachers, administration, teacher assistants and program planning team members in 18 schools. Small group professional development sessions were held at school level during Parent-Teacher/Staff Development days.

- Site-based training, support and programming with respect to TTAP assessment, vocational/functional goal setting and transition planning was provided for teachers, administration, teacher assistants and program planning team members in 3 schools.

- Small group professional development sessions were held for Elementary, Jr. High and Sr. High Learning Centre teachers related to best practice/board autism initiatives (Nov. 30): STAR, FACTER (Functional Assessment and Curriculum for Teaching Everyday Routines) and Social/Cognition/Social Thinking.

- Board demonstration sites have continued to expand programming related to STAR, TTAP and TEACCH programming. Additional specialized programming has been introduced to support educational/programming needs (e.g., Edmark Reading Program, FACTER, Social cognition). The STAR program is now being successfully used in 8 elementary schools. TTAP assessment and programming is being completed in 7 Jr/Sr high schools. TEACCH principles/programming are being successfully used at Elementary, Junior and Senior high schools across the Board (more than 20 schools).

- Lead technology integration teachers have been established for each school. Necessary professional development has been provided to these teachers.

- The use of Moodle and Maratech has increased for online courses and professional development activities.

- In order to support the appropriate use of technology, 460 professional development days were provided to teachers.

- School based professional development for technology integration was supported with 160 professional development days delivered onsite.

- Site-based support was provided for high school teachers in the area of "Learning through Literacy" by looking at the results/data of the Literacy Assessment and working together on the whole class instructional plan based on the data. This included use of a "floating sub" who freed up teachers for these meetings and who also went prepared with a "Literacy Strategy Lesson".

- A literacy support mentor was hired in February to work with junior high teachers on analyzing Literacy Assessment data and setting priorities for professional development.

- A workshop was held for all grade 7, 8, and 9 content area teachers around the ELA results in conjunction with their classroom assessment. Teachers were assisted in determining how the results inform instruction and lead to specific instructional strategies in the classroom, as part of a whole class plan, to increase student achievement.

- A workshop was held for a representative number of grade 7, 8, and 9 English and Social Studies teachers around reading comprehension strategies. Lead teachers then presented the information/strategies to staff at school level.

- Site-based support was provided for grade 3 teachers by looking at the results/data of the Early Language Literacy Assessment and working together on the LDR's and Monitoring Response forms based on that data. This included the use of a "floating sub" who freed up teachers for these sessions and who also went prepared with a "Literacy Lesson".

- Grade 4 and grade 5 teachers attended workshops around developing LDR's and Monitoring Response Forms.

- A workshop was held for all grade 6 teachers around the ELA results in conjunction with their classroom assessment. Teachers were assisted in determining how the results inform instruction and lead to specific instructional strategies to be used as part of the whole class plan.

- Elementary principals were given a package to assist schools in working with ELA/ELLA data to determine "next steps" for students, as well as to provide an opportunity to share overall results with teachers of all grade levels.

- Professional Development was provided for all Physical Education teachers.

- A Functional Behavioural assessment /Behaviour support plan inservice was held at Harbourside for all interested teachers.

- Two workshops were held for schools entering the Nova Scotia School Accreditation Program (NSSAP) on the internal review and the school improvement plan.

- Two full day workshops were conducted specifically for vice-principals on a variety of topics chosen by the vice-principals.

- Two schools received funding and continue with the Teacher Professional Growth Planning Pilot with the Department of Education.

- A one-day Instructional Support workshop was provided to principals.

- Nova Scotia Educational Leadership Consortium Module 12 was provided to all system consultants and school principals.

- Junior high Healthy Living teachers were inserviced on sexual and mental health.

- A workshop entitled *ADHD in Adult Learners* was held for all four Adult Day Schools.

Priority 2: To provide the required resources at the site level to support student achievement.

- A comprehensive listing of school/classroom resources P-6 was distributed to principals.

- Additional reading material was provided for classroom libraries.

- A Board pilot for Handwriting Without Tears was initiated. Materials and professional development was provided.

- All schools received IPP Module information and training kits. This kit contained all the necessary documentation from the Department of Education for the IPP Modules and working templates to be implemented and shared with classroom teachers.

- An IPP application was provided through the Support For Students Website for all schools to create and keep an electronic record of students on IPP's. Along with the IPP application, all Resource, Learning Disabilities and Learning Centre teachers, Speech-Language Pathologists, and Psychologists are able to perform their Monthly Reporting in the Support for Students application.

- A software and hardware inventory for all 33 Learning Centres was completed. All Learning Centres now have Classroom Suite 4, Overlay Maker 3, Intellikeys and a switch.

- All students requiring Intellitools software were upgraded to Classroom Suite 4.

- Four schools with a Kurzweil network lab pack will be upgraded to a web based license of version 11. Four elementary schools will pilot Kurzweil in the Learning Disabilities program.

- All schools have been following proper protocol in making student referrals for assistive technology. . From June 2009 to February 2010 there were 55 referrals made for an AT assessment. AT devices continue to be placed in appropriate environments/situations and monitored on a regular basis through the use of the Assistive Technology Follow-Up Form and school visits.

- The STAR program is now being successfully used in 8 elementary schools. TTAP assessment and programming is being completed in 7 Jr/Sr high schools. TEACCH principles/programming are being successfully used at Elementary, Junior and Senior high schools across the Board (more than 20 schools). FACTER training and programs have been provided to 6 high needs Elem/Jr/Sr Learning Centers. Training and access to resource materials with respect to Social Cognition/Social Thinking Programming has been provided to 14 academic Elem/Jr/Sr high Learning Centers.

- Through the IEI Project, high school (Grade 12) classrooms have received clusters of four computers and the necessary infrastructure, peripherals, software and professional development. All classrooms have been visited to determine the effectiveness of professional development activities.

- The process of enhancing technology in P-12 classrooms including clusters of desktop computers, laptops and data projectors continued.

- Term end reports (Summary of Student Progress) were organized and placed in schools to facilitate end of semester recording of results.

- Binders consisting of term end reports (Summary of Student Progress) were compiled and placed in each junior high school to facilitate end of year recording of results for individual students as part of the whole class plan.

- Power Play a 'Peaceful Playground Kit' for elementary schools was piloted in six schools.

- Health Promoting Schools Committee provided programming support to 31 schools to support AHL, PEBS, and RCH initiatives (non-curricular).

- A physical education equipment refresh was provided for all schools.

- A PEBS brochure was designed and printed and will provide a clear understanding to both school and home in relation to the initiative.

- The Evidence-Based School, An Administrator's Guide by Karen Hume, was provided to administrators of schools entering the first year of the NSSAP.

- A Moodle site is in development for the STEPS teachers to be used as a portal for online professional development and communication.

- A Moodle site is being developed exclusively for Power Play.

- What's Working In High Schools (A Two Book Classroom Assessment Resource), by Anne Davies was supplied to all high schools.

- Adolescent Reading Strategies by Dawn Reitburg was provided to all junior high schools.

Priority 3:	To continue to enhance effective partnerships in supporting the growth and development of students.

- The CB-VRSB's partnership with C.A.T.C.H. (Children at the Critical Hour) continued. CATCH is a pilot program of Island Community Justice Society.

- Arts Partnerships and collaborations with ECMA"S, Cape Breton Centre for Craft & Design, Savoy Theatre, N.S.C.C. (Marconi), and Cape Breton University are firmly established.

- A Placement Committee was developed with representation from Student Services, School Administration, School Assessors and Learning Centre Teachers. The committee evaluates and determines placement for students referred for a special placement/program.

- Monthly meetings occur between Elementary Programs, Student Services and Reading Recovery Lead Teachers to discuss, evaluate and plan for the Reading Recovery Program in the Elementary schools.

- There have been regular meetings and collaboration with Autism Lead Teachers/Consultants from various school boards across Nova Scotia (PEAAT – Provincial Education Autism Advisory Team).
- Student Services has had ongoing collaboration/problem solving sessions with STAR teacher trainers in school boards across the province (most directly Strait Regional School Board, Chignecto Central Regional School Board and Eastern STAR group).

- A partnership with Justice in providing programming for students with difficulties attending school was not achieved due to budgetary constraints.

- From September 2009 to February 2010 there have been four meetings with ALL Kids, six meetings with AIP, one meeting with L'Arche, two meetings with Employability and two meetings with Breamare Home. There was one meeting with a representative from Children's Aid to discuss alternative schooling options for students in the care of Children's Aid. Frequent consultations and discussions were performed by phone with representatives of CAS and ICBTT from September 2009 to June 2010. These discussions revolved around student placement, support and programming. A meeting was held with Children's Aid to discuss alternative schooling options for children in care of Children's Aide.

- A cohort in the Masters of Curriculum (Meeting the needs of Diverse Learners) was started in September of 2009. There are sixteen students enrolled in the program. The cohort previously started will graduate in October, 2010.

- In February 2010 meetings were held with All Kids Early Intervention, AIP, and various day cares to initiate the transition process for students entering primary with identified needs. A community based service directory which comprises a list of various community based organizations to assist with transitioning into the community has been compiled by Student Services. This directory is available on the Student Services website.

- Youth in Motion @ Cape Breton University physical activity/healthy living program continued for its 5th year for all grade 4 students.

- Six schools were offered a grade 6 Learn to Curl pilot with support from Sydney Curling club.

Priority 4:	To continue to support schools in accessing and analyzing data to inform instruction.

- Site-based support/training in collecting and interpreting data with respect to specialized programming (e.g. STAR – Discrete Trial, Pivotal Response Training, Functional Routines,

Positive Behaviour Support Plans, TTAP- Independence achieved in transition areas/goals,) has been completed at established sites.

- A web-based physical activity tracking tool was developed to support physical activity and assessment in the physical education curriculum.

- Ten schools (8 elementary and 2 junior high) are using the data tracking software, Easy Discipline Software. A workshop/tutorial using Easy Discipline Tracking System was held in early February for interested schools. Schools are using this data to assist them in the accreditation process.

- The thirteen schools entering the NSSAP received on-site support in accessing and reporting data from 'Outcomes' and 'Winschool' as they conducted their internal review reports.

- A classroom management tool, *e-Z-go* developed and produced by the PEBS consultant and manufactured locally will be piloted in Coxheath Elementary grade 4 and will be available for more classes in March.

- School-Based PEBS Implementation Phases Inventory (IPI) – CB-VRSB Schools has been developed for schools looking to evaluate in depth their implementation of PEBS and will serve as a benchmark to meet particular goals.

- Fourteen schools took part in the Achievement Gap Initiative Survey which was conducted by the Department of Education with researchers from Harvard. Training on analysis and use of this data will take place in March at the board level.

Priority 5:	To increase student success by using a "Whole Child" approach in meeting their intellectual, physical, emotional, social, and ethical needs.

- Multiple after-school professional development sessions were provided for arts educators to support best instructional practice.

- A PEBS workshop was set up for elementary schools with new administrators.

- An Olympic Torch relay was developed so every school had an opportunity to celebrate the Olympics and to promote physical activity with their students.

Goal #2:	To implement measures to deal with the impact of enrolment fluctuation and system needs.

Priority 1:	To review the staffing complement in relation to enrolment fluctuation

- Classroom teaching positions were reduced by 28

- Program teaching positions were reduced by 13.5

- Administrative positions were reduced by 0.5.

- The number of regular teacher assistants was held at 384.5.

- Secretarial needs were reviewed and some adjustments were made.

- Lunch bus ground supervisors were reduced by four.

Priority 2:	To adjust the staffing complement in response to the Department of Education's initiatives.

- The number of student support workers remained at four.

- The number of bus aides increased due to an increase in four year olds registered in primary.

- The number of teaching positions was increased to respond to the Department of Education initiatives.

Priority 3:	To review the sites and teaching positions for the Adult Day Schools.

- Staffing at the adult days schools was reviewed for the school year and the staff was maintained.

Priority 4:	To review the bus routes in the board in relation to enrollment fluctuations.

- In 2009-10, 95 buses were utilized by the Board (a reduction of five buses from 2008-09)

Priority 5:	To update the Board's School Capital Construction Plan for the next 5-10 years with consultation with appropriate stakeholders.

- A set of criteria was developed for selection of schools to be considered for the School Review Process. The criteria will become an integral component of the Board's policy on School Review.

- School facilities report was updated and presented to the Board on March 2, 2010.

Priority 6:	As presented to TCA Capital in 2008-2009, construct a new bus garage to be built at the Operational Services facility.

- $2.5 M has been identified with the Board's capital projects proposal.

Goal #3	*To enhance public confidence in Board decisions by promoting openness and accountability in the delivery of its core functions.*

Priority 1:	To ensure that SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential.

- During the year, the payroll department continued to improve on its efficiency in using SAP working in a proactive manner. Professional development on plant maintenance from the Province was set up for November 2009 but did not materialize. It is anticipated that this professional development will be delivered in February 2010.

- Actively participating on the provincial HR working group to maximize SAP processes.

Priority 2:	To ensure that the new AESOP substitute system is maximized to its full potential.

- Established a working group to get input from stakeholders.

- Recommendations have been accepted by the board.

- Working group continues to look at enhancements for the AESOP system.

Priority 3:	To ensure integration of the new AESOP substitute call out system and HR/Payroll time entry.

- Provincial working group looking at procedure to expand the AESOP for other job categories and payroll entry.

- Finance personnel have been consulted on the interface between SAP and AESOP.

Priority 4:	To continue to improve monitoring of budget to actual within each department.

- All Coordinators are reviewing their accounts through their SAP access on a regular basis with the exception of Human Resources Coordinators. An update on their accounts is requested periodically by the Director of Human Resources.

Priority 5:	To extend the pilot of a web-based accounting system (schoolcash.net) to four additional schools and, results pending and budget allowing, implement throughout the entire School Board.

- This pilot was extended to four additional schools and was very successful, however, implementation to the full Board was delayed due to budget constraints and a need for additional time to assess the project. Budget permitting, and after the results of a new pilot which will implement utilization schoolcash.net and an on-line cashless system owned by the same company, this web-based accounting system (schoolcash.net) will be studied with possible implementation board-wide in September 2010.

Priority 6:	To enhance the Finance Section of the Cape Breton-Victoria Regional School Board website so as to provide more information to both the employees, members of the Board, and the public.

- The Finance section of the Cape Breton-Victoria Regional School Board now includes a handbook on School Based Accounting. Preparation of the Finance Department policies

and employee/board forms is in progress and is expected to be inserted into the website by March 2010.

Goal #4:	**To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success**

Priority 1:	To implement provincial and local NSTU initiatives as they relate to Integrated Data Management.

- HR database has been enhanced to accommodate the voluntary transfer process and AESOP.

- All substitute job applications throughout the year are completed on line.

- Continue to participate on the provincial HR working group to maximize SAP processes.

Priority 2:	To implement performance appraisals for Board employees.

- The review and development of the performance appraisal for principals, probationary, term and long term subs have been completed and approved.

- Review of teacher performance appraisal now in progress.

- Teacher assistant performance appraisal is completed. The Department of Education update on Teacher Assistant Guidelines document was used to help develop this appraisal.

- Other appraisal tools for other classifications in CUPE are being looked at.

Priority 3:	To provide professional development opportunities to staff.

- Professional development opportunities continue. Emphasis is being placed on wellness initiatives. Cleaning staff, secretaries, and teacher assistants attended in-services related to active healthy living and wellness.

Priority 4:	To advance and support an attendance management policy for all employees.

- An attendance management policy has been completed in draft form.

- Monthly print outs now being given to principals showing absences of their staff.

- Follow-up calls being made to schools and staff.

- Medical form asking for further medical documentation developed to assist in planning for prolonged absences and getting our employees back to work.

Priority 5:	To advance and support a substance abuse policy for all employees.

- A draft substance abuse policy has been developed.

Priority 6:	To provide health and safety training for staff.

- 235 staff received First Aid Training, 260 received WHMIS, 255 received Universal Precautions and 255 received Proper Lifting as well as increased training for all operations staff regarding enhanced cleaning due to H1N1 pandemic.

- 294 teacher assistants were provided with First Aid Training

5 (B)   ADDITIONAL ACHIEVEMENTS FOR 2009-10

- Library staff began implementing library policies and learning goals (draft).

- Resource, Learning Disabilities, Learning Centre, Learning Strategies along with an administrator, received support training in the use and implementation of the Support For Students Database.

- Both the Kurzweil Team and Assistive Technology Teams were reviewed. One member of the AT Team took a leave from the team for the year. The Assistive Technology Team consists of 11 members and the Kurzweil Team consists of 8 members.

- Seventy-five percent of the short term recommendations of the Core Technology Review have been addressed.

- Online courses have been made available to students at Cabot High, Baddeck Academy, Rankin School of the Narrows, Sydney Academy and Holy Angels High.

- Student enrolments in the Adult High School Program were reviewed and an appropriate number of staff was allotted.

- Technology is widely used to support an integrated approach to teaching and learning.

- Individual meetings were provided for Guidance and Administrative staff. Additional materials with checklists were also provided for Guidance and Administrative Staff.

- Girls Play2 programming was provided to a number of schools to increase the physical activity levels of girls.

- Girls Play 2 offered programs throughout the year for girls in grades P-12. Some examples include Mother and Daughter yoga programs; Basketball and Volleyball Clinics; Golf; Girls Hockey Program, etc.

- A 4th annual skating jamboree was sponsored for P-6 students with close to 1000 students participating.

- The grade three Swim to Survive program moved to its second year of full board operation.

- Soccer in the Community Program was presented to all registering grade 5 students.

- An Active Healthy Living Policy which includes Fair Play Guidelines was drafted and submitted for approval.

- Strive for Five Workshop was presented for cafeteria staff promoting nutritious recipes following the policy.

- A Leadership training lifeguard/instructor swim course was presented to 12 grade 11 students across the board at no cost to participate as a support for the Swim to Survive program.

6. *GOALS*

In concert with the Board=s Mission and Belief Statements the following goals will set the Board=s strategic direction in 2010-2011:

1. To enhance system-wide leadership and instructional practice to improve student achievement.

2. To implement measures to deal with the impact of enrollment fluctuation and system needs.

3. To enhance public confidence in Board decisions by promoting openness and accountability in the delivery of its core functions.

4. To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success.

7. *PRIORITIES FOR 2010-11*

Goal #1:	*To enhance system-wide leadership and instructional practice to improve student achievement.*

Priority 1:	To continue to provide system-wide support for gathering and analyzing information to improve student success.

Goal #2:	*To implement measures to deal with the impact of enrolment fluctuation and system needs.*

Priority 1:	To review the staffing complement in relation to enrolment fluctuation and to the Department of Education's initiatives.

Priority 2:	To review the bus routes in the Board in relation to enrollment fluctuations.

Priority 3:	To update the Board's School Capital Construction Plan for the next 5-10 years with consultation with appropriate stakeholders.

Priority 4:	As presented to TCA Capital in 2008-2009, construct a new bus garage to be built at the Operational Services facility.

Goal #3	*To enhance public confidence in Board decisions by promoting openness and accountability in the delivery of its core functions.*

Priority 1:	To ensure that AESOP software and SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential.

Priority 2:	To continue to improve monitoring of budget to actual within each department.

Priority 3:	To implement KEV on-line accounting software at all schools within the Cape Breton-Victoria Regional School Board.

Priority 4:	To enhance the Finance Section of the Cape Breton-Victoria Regional School Board website so as to provide more information to both the employees, members of the Board, and the public.

Goal #4:	*To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success*

Priority 1:	To implement performance appraisals for Board employees.

Priority 2:	To provide professional development opportunities to staff.

Priority 3:	To advance and support a substance abuse policy for all employees.

Priority 4:	To advance and support an attendance management policy for all employees.

APPENDIX A

Finance and Operations
Cost Pressures
School Board Organizational Structure

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
FINANCE AND OPERATIONS

	2008/09 Actual	2009/10 Actual	2010/11 Budget
Revenue			
Province of NS Revenue	$128,979,633	$*139,071,553	$*134,238,750
Municipal Contribution	12,496,800	12,716,700	12,635,500
First Nation Tuition	1,035,519	843,665	853,150
Government of Canada	162,299	186,434	177,000
Other Revenue	4,963,158	3,808,135	2,904,860
Current Deficit		68,707	
Prior Year Surplus	217,697		252,601
	$147,637,409	$156,695,194	$151,061,861
Expenditures			
Board Governance	346,863	364,837	356,152
Regional Board Manage.	3,222,602	3,426,506	3,267,127
School Manage. & Support	16,335,762	16,973,659	16,921,175
Instructional School Service	73,349,826	75,355,544	70,470,672
Student Support	21,231,975	22,393,809	24,903,897
Adult and Community Ed.	811,142	978,258	1,050,828
Property Service	23,341,550	*27,894,075	*26,073,891
Pupil Transportation	6,716,449	7,240,446	7,064,162
Other Programs Tangible Capital Asset Amortization	2,053,842	2,068,060	953,957
Prior Year Deficit			
Operating Surplus	227,398		
	$147,637,409	$156,695,194	$151,061,861

Includes TCA Capital

COST PRESSURES

Each School Board identifies the cost pressures for the upcoming fiscal year. These individual Board cost pressures are reviewed by the Education Funding Committee whose mandate is to advise the Department of Education of the total value of cost pressures facing individual Boards. The most significant cost pressures are for salaries, wages and benefits, energy and program initiatives of the Department. Funding has been provided to Board's by the Department to support most of the identified cost pressures.

However, due to the significant reduction in student enrollment, we were required to reduce our classroom teachers at a ratio of 18 to 1 for 2010/11 which required a reduction of 32.75 teacher FTE's.

In addition, there was a significant reduction to textbook credit allocation ($246,000) and permission was granted to bring forward prior year surplus ($252,600) to help balance the budget.

In addition to the above noted provincial cost pressures, the Cape Breton-Victoria Regional School Board had to overcome the following local cost pressures in order to balance the 2010/11 budget.

1.
—CUPE Dental Plan	$130,000.00
—CUPE Casual Rate Increase	150,000.00
—Increase Teacher Aide FTE's (4)	85,000.00
—Workers' Compensation Rate Increase	110,000.00

2. 2010/11 non-salaried cost centres set at 88% of the 2007/08 budget.

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
2010-2011

BOARD

SUPERINTENDENT
Ambrose White
Karen Delaney
Administrative Assistant

Communications Officer
Norma Baxter

DIRECTOR
Programs & Student Services
John Astephen
Marjorie Graham
Administrative Assistant

DIRECTOR
Financial Services & Board Secretary
George Boudreau
Karen Marjetti
Administrative Assistant

DIRECTOR
Human Resource Services
Beth MacIsaac
Mary MacNeil
Administrative Assistant

DIRECTOR
Operational Services
Paul Oldford, Acting
TBA (Joyce Jones, Acting)
Administrative Assistant

COORDINATOR
Program Services
(Elementary)
Cathy MacNeil
Marjorie Sawchuk, Secretary

COORDINATOR
Finance & Accounting
Sandra Burke
Karen Marjetti
Admin. Assistant

COORDINATOR
Human Resources (NSTU)
Labour Relations (NSTU)
Mary Passerini
Michelle Gouthro, Admin. Assistant

COORDINATOR
Transportation
Colleen MacMullin
Norma MacNeil, Secretary

COORDINATOR
Program Services
(Secondary)
David Brennick
Nicole Clannon, Secretary

COORDINATOR
Program Services (Instructional Support)
Rick Simm
Ann Louise Miller, Secretary

COORDINATOR
Human Resources CUPE
Wendy King
Michelle MacLeod, Board Recording Secretary

COORDINATOR
Facilities Management
Vacant
Joyce Jones, Secretary

COORDINATOR
School Services
Charles Sheppard
Gwen Smith, Secretary

COORDINATOR
Student Services
Cathy Viva
Leanne Marcil, Secretary

COORDINATOR
Human Resources
Debbie McIsaac
Norma Baxter
Admin Assistant

COORDINATOR
Student Services
Susan Kelley
Heather Paquet, Secretary

COORDINATOR
Race Relations, Cross Cultural Understanding, Human Rights -
Lynn Crawford
Heather Paquet, Secretary

APPENDIX B

Key Facts

Appendix B – Key Facts

Key Fact Categories	Previous Year 2009-2010	Current Year 2010-2011
Students		
Total Number of Students	16,312	15,307
Average Class Size P-2	19.75	19.98
Average Class Size 3-6	21.21	20.45
Average Class Size 7-9	23.27	21.67
Average Class Size 10-12	23.65	21.22
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	882.4	838.5
Administrative FTEs	104	103
Resource FTEs	121 (*1)	112.8
Student Support FTEs	108 (*2)	103.6
Program Support FTEs	19	19
School Support Staff		
Education Assistants	2172.5/205	2090/205
Library Technicians	136.5/205	136.5/205
Student Supervision	384/205	384/205
School Secretaries	422.5/205	422.5/205
Student Support Workers	26/205	26/205
Board Governance		
School Board Members	15	15
Board Support Staff FTEs	1	1

Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	11	11
Operational Management FTEs	11	11
Administrative Support FTEs	5	5
Secretarial/Clerical FTEs	24	23
Technology		
Students/Instructional Computer	11,351/5700	15,307/5700
Technical Support FTEs	13.5	13.5
Computers/Technician	5700/13.5	5700/13.5
Property Services		
Total School Sq. Ft.	2,918,050	2,840,254
Sq. Ft./Student	178.46	190.63
Private Operator Sq. Ft.		
Operating Cost/Sq. Ft.	5.82	5.98
Bd. Custodial/Sq. Ft.	.177	.177
Con. Custodial/Sq. Ft.		
Sq. Ft./Custodial Hour		
Operating Capital	.46	.20
Transportation		
Total Buses Operated	100	95
Total Students Transported	7000	6942
Total Cost/Student Transported	975.01	945.72
Average Bus Load	70	73
Cost/Unit - Contracted		
Cost/Unit - Board	68,251	69,038.77
Number of Operating Days	190	190

*   Includes RCH and Attendance Officer
**   Includes Buyer
*** Includes SAP Clerk HR

*1: reduced 1 FTE (50% Home Assistance/50% Justice Pilot)

*2: increased 2 FTEs (reduced Home Assistance by 1 and Educational Psychologist, SLP & Guidance increased by 1)

APPENDIX C

Outcome Measures

APPENDIX C

OUTCOME MEASURES
2010/2011

Goal 1:	*To enhance system-wide leadership and instructional practice to improve student achievement.*

Priority 1:   To continue to build system-wide capacity for professional learning and support for gathering and analyzing information to improve student success.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Capacity building for professional learning opportunities at the site level will expand supported by school and board administration.	There will be a 10% increase in site-based professional development.	During the period April 1, 2009 – March 31, 2010, there were 1,756 site-based professional development days. Site-based happens at school level, could be two schools together, etc. Examples could be Learning Monday sessions, half-days on parent/teacher days or a request from school(s) that result in a session being provided at schools or sites such as the Northside Staff Development Centre. The sessions must be calculated by hours/days: 5 hours of professional development = 1 day	In March 2011, there will be 1,932 site-based professional development days.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
		Examples: Mentoring 1 day – The mentor spends 1 hour with each of three teachers and two hours with one teacher, which equals 5 hours which would equal one day. A Learning Monday session is held with 30 teachers for 1.5 hours which equals 45 hours divided by 5 = 9 days.		
Schools will experience increased support in gathering and analyzing information to improve student success.	All schools will be provided with a web-based SIS.	As of March 31, 2010, 38 schools have access to a web-based SIS. (Outcomes)	By March 31, 2011, all 54 schools will have access to a web-based SIS (Outcomes & Power School for 16 secondary schools)	
	A base line of professional development integrating data analysis will be established. A shared digital collection will be available to all Programs & Student Services Coordinators.	Collection of baseline data of professional development integrating data analysis will begin April 1, 2010.	By March 31, 2010, baseline data will have been established.	
	Materials, time and human resources to support analyzing information to improve student success will be tracked to establish a base line.	Collection of baseline data of resources to support analysis of information will begin April 1, 2010.	By March 31, 2010, baseline data will have been established.	

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Goal 2: To implement measures to deal with the impact of enrolment fluctuation and system needs.

Priority 1:   To review the staffing complement in relation to enrolment fluctuation and to the Department of Education's initiatives.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The number of classroom teaching positions in the Board will be adjusted to correspond to the fluctuation in enrolment.	The number of classroom teachers employed by the Board for the 2010-2011 school year will be adjusted according to the staffing formula.	In the 2009-2010 school year, there were approximately 858.5 classroom teachers employed by the Board.	In 2010-2011, a decline in teaching positions according to department formula will have been achieved.	
The number of teacher assistant positions in the Board will be adjusted to correspond to the fluctuation in enrollment of students with special needs.	Site visits to all schools will be conducted to review the student needs for teacher assistant support. The number of teacher assistants employed by the Board for the 2009-2010 school year will be adjusted according to the number of students with special needs enrolled in classes.	In the 2009-2010 school year, 384 teacher assistants were employed by the Board.	The efficient utilization of teacher assistants to support students with special needs will have been achieved in the 2010-2011 school year.	
Secretarial needs for each school will be adjusted based upon school needs	The secretarial support at each school will be reviewed and adjusted according to school needs.	In the 2009-2010 school year, 64 school secretaries were employed by the Board.	The efficient utilization of secretarial support at each school will have been achieved based on their individual needs for the 2010-2011 school year.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The administrative allotment for each school will be adjusted according to the teaching staff..	The administrative allotments at each school will be reviewed.	In the 2009-2010 school year, there were 52 principals and 52 vice-principals.	In 2010-2011, administrative allotments in each school will have been adjusted according to teaching staff.	
The number of teaching positions and/or Adult Day School sites in the Board will be adjusted to correspond to the number of adult day school students.	The number of teaching positions and/or sites in the Board will be reviewed.	In the year 2009-2010 school year, a total of 12 FTE's and 4 sites were allocated to the Adult Day Schools.	In 2010-2011, the efficient utilization of Adult Day Schools will have been achieved.	

Priority 2:   *To review the bus routes in the Board in relation to enrollment fluctuations*.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The number of bus routes in the Board will be adjusted to correspond with fluctuation of enrolment.	The current bus routes will be reviewed utilizing the computerized software to adjust the number of bus routes and number of kms for routes for the 2010-2011 school year according to student demographics.	In 2009-2010 year, 95 buses were utilized by the Board (a reduction of five buses from 2008-2009.)	The efficient utilization of buses to meet the transportation needs of students will have been achieved in the 2010-2011 year.	

Priority 3: To update the Board's School Capital Construction Plan for the next 5-10 years with consultation with appropriate stakeholders.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The 2008 capital planning report for facilities will be updated.	School facilities reports will be updated.	In 2008, a report on capital facilities was prepared. This report will be updated to current needs.	By March 2011, an updated school facilities report will have been developed.	

Priority 4: As presented to TCA Capital in 2008-2009, construct a new bus garage to be built at the Operational Services facility.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Three bus garages will be closed to streamline the mechanical operations of the Transportation Department.	Plans will be reviewed to meet required needs.	Fifteen mechanic staff and five bus garage facilities presently exist in the Board.	By June 2011, approval and a construction start date for the new bus garage will have been achieved.	

Goal 3: **To enhance public confidence in Board decisions by promoting openness and accountability in the delivery of its core functions.**

Priority 1: **To ensure that AESOP software and SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential.**

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The efficiencies that SAP software (HR, Payroll, and Plant Maintenance) has to offer will be maximized.	Ensure through training/seminars that our staff is utilizing SAP software to its full potential. Ensure that through full participation SAP Phase II provides needed changes.	The Board has completed three calendar years in SAP system.	Through training, seminars, role reviews, and participation in SAP Phase II, it is expected staff will have been better supported in the execution of their duties in 2010-2011.	
The preventative maintenance module within SAP Plant Maintenance will be introduced.	An implementation plan for the preventative Maintenance Module will be developed.	The module is currently available within the SAP system.	SAP Plant Maintenance will have begun implementation in 2009-2010.	
The AESOP substitute call out system will expand to include teacher assistants.	The expansion will begin in October 2010.	As of 2009-2010, some principals call out substitutes by phone.	Implementation of the new substitute call out system will have begun by October 2010 through 100% school participation.	
The new substitute call out will be integrated with the SAP software for HR/Payroll for time entry.	Absences and attendance codes for teachers entered through the AESOP system will be used for time entry transfer into the SAP system.	As of 2009-2010, time entry into SAP is done through spreadsheets submitted by each site.	By the end of the school year 2010-2011, time entry for NSTU personnel will have been integrated from AESOP and SAP.	

Priority 2: ***To continue to improve monitoring of budget to actual within each department.***

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Transparency of cost centres/accounts and budget amounts to each of the principals will be promoted throughout the year to allow closer monitoring of budget to actual, increased accountability and more efficient spending.	Principals will be able to access each of their cost centres/accounts, review for irregularities and monitor their budgets on a more timely basis from their own computers through the SAP website.	Currently, monthly printouts of the details of their cost centres/accounts are mailed to each of the principals. This does not provide the principals with timely information for decision-making.	In fiscal 2010-2011, all principals will have been provided access to SAP and the necessary training to monitor their budgets from their own computers via the SAP website.	

Priority 3: ***To implement KEV online accounting software at all schools within the Cape Breton-Victoria Regional School Board.***

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Transparency of data between the schools and the Board finance department will increase to standardize the accounting system utilized by all of the schools in the Board and to work toward the achievement of more accurate and timely financial information from each of the schools.	Accessibility of all school accounting data to centralized accounting staff, increased ease of over the phone training and trouble shooting by central accounting staff and savings of time within the schools through use of accounting software specifically designed for school based funds.	The current software package used (Quickbooks/Quicken) is designed for any type of small business, not specifically for school boards. Further, there are many versions of this software throughout the school population which makes training and consistency of information difficult. The initial pilot of KEV online accounting in nine schools was successful and 21 additional schools implemented the software in the spring of 2010 with great success.	By June 2011, all schools will have implemented the KEV online accounting software.	

Priority 4: **To enhance the Finance Section of the Cape Breton-Victoria Regional School Board website so as to provide more information to both the employees, members of the Board, and the public.**

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Transparency of Board Finance policies will be promoted by providing a link to all Cape Breton-Victoria Regional School Board Finance policies for Board employees, Board members and the public to view. Ease of access of Board Finance forms will increase by providing a link to a "Documents depot" where various administrative forms that employees and Board members require can be accessed.	Board employees, Board members and the public will be able to access any Finance policies and administrative forms on the Board's finance section of the website.	Currently, forms are sent out where necessary by Board secretaries, completed manually by Board members and then returned to the appropriate Board department. Further, photocopies of Finance policies are provided when requested.	By the end of fiscal 2010-2011, all employees and members of the Board and the public will have been able to access Finance policies and administrative forms on the Board website.	

Goal #4: **To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success.**

Priority 1: **To implement performance appraisals for Board employees.**

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Performance appraisals will be conducted for teachers, secretaries and supervisory staff.	New instruments will be developed to conduct performance appraisals.	No uniform performance appraisal is currently available.	The Teacher Professional Growth System will be implemented for 2010-2011 on line. Performance Appraisal instruments for supervisory staff and secretaries will be piloted.	

Priority 2: **To provide professional development opportunities to staff.**

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Professional development initiatives for central office staff will be implemented.	Professional development initiatives will be provided for Central Office staff in 2010-2011.	Professional development committee was established in 2008-2009.	Professional development initiatives will have been recommended and provided by the committee for all Central Office staff in 2010-2011.	
Professional development opportunities for aspiring school administrators will be implemented.	Teachers and new school administrators will be encouraged to participate in the modules and the program.	Human resources staff were trained as facilitators for this module.	Twenty (20) new or aspiring administrators will have entered the programs by June 2011.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Online evaluations for term teachers/vice principals and principals will be implemented.	Online evaluations will be used by all evaluators.	Online evaluation forms have been developed and will be available for 2010-2011.	Evaluations will have been piloted in a family of schools during the 2010-2011 school year.	
Professional development initiatives for non-teaching managerial staff will be implemented.	Professional development will be developed for non-teaching managerial staff in 2010-2011.	Professional development activities had not been offered to this group in previous years.	All non-teaching managers will have been offered professional development opportunities for managing human resources in 2009-2010.	
Professional development opportunities in the area of employment equity will be provided.	Professional development will be provided for non-teaching staff.	Non teaching staff have not had an opportunity for professional development in this area.	Teacher assistants and cleaners will have been afforded professional development in employment equity in 2010-2011.	
Health and safety training for staff will continue.	Health and safety training for all employees will continue to be provided in the areas of proper lifting, non violent crisis intervention, universal precautions.	In the 2009-2010 school year, employees were trained in various areas of health and safety.	In the 2010-2011 year, all non teaching employees will have been trained in various areas of health and safety based on hazards of the classification.	
A safe and healthy workplace will be promoted through participation in the Priority Employer Program and the Return to Work Program of WCB.	All employees covered by Workers Compensation will participate in the Priority Employer Program.	The number of employees returned to work since the implementation of the program is 16.	By June 2011, there will have been one hundred percent (100%) participation by employees.	
A healthy workplace will be promoted through participation in the EIP/EAP programs for employees.	All employees will participate in EIP/EAP programs.	Employees will be provided with information on the availability of these programs.	During 2010-2011, employees will have accessed these programs when required.	
Training in the area of accident investigation for work place health and safety committees will be initiated.	All committee members will participate in training for accident investigation.	Committee members presently are not trained in this area.	During the 2010-2011 school year, all committee members will have training in the area of accident investigation.	

Priority 3:   *To advance and support a substance abuse policy for all employees.*

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
A substance abuse policy will be developed for all employees.	A draft substance abuse policy will be developed and presented for review.	No policy presently exists.	By December 2010, research will have been completed and a draft policy will be ready for review.	

Priority 4:   *To advance and support an attendance management policy for all employees.*

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
An attendance management policy will be implemented.	The new attendance management policy will be presented to all stakeholders for review and discussion.	Draft policy ready in June 2010.	By June 2011, the policy will have been reviewed and ready for implementation.	