

***CAPE BRETON-VICTORIA
REGIONAL SCHOOL BOARD***

BUSINESS PLAN

2011/2012

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1. INTRODUCTION/PLANNING CONTEXT

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 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.

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

Lorne Green - Board Chair & African Nova Scotia Rep.	Darren MacNeil
Fred Tilley-Vice-Chair	Sandra Margettie
Joan Currie	Barbara Mercer
Darrell Flynn	Darlene Morrison
Gary Fraser	Jackie Organ
Darren Googoo – First Nations Representative	Stephen Parsons
Charles Keagan	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

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.

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. ANNUAL REPORT OF ACHIEVEMENTS FOR 2010-11

Goal #1: <i>To enhance system-wide leadership and instructional practice to improve student achievement.</i>

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

- Five hundred-one junior high and high teachers received on-site training for “Phase One” of PowerTeacher Training. This training was performed through train the trainer method. N=501 site-based PD days
- Eighty-three elementary teachers received training during “Mid-Year-Phase” for PowerTeacher training. This training was delivered in one-hundred-forty professional development hours through instructional support personnel. N=17 site-based PD days and N=11 non-site-based PD days
- Lead Teachers from all Phase One and Mid Year schools received pull-out training for PowerTeacher and PowerTeacher Gradebook. N=55 non-site-based PD days
- Guidance counselors from fifteen Phase One Schools received pull-out Powerschool training on topics including transcripts for students and entering historical records. N=25 non-site-based PD days
- Guidance counselors, principals, vice-principals and schedulers from fifteen Phase One Powerschool
- Guidance counselors, principals, vice-principals and schedulers from fifteen Phase One Powerschool schools received scheduling training. N= 45 non-site-based PD days
- Twenty hours of on-site Powerschool training was delivered to central office employees including consultants, coordinators, secretaries, etc. N= 4 site-based PD days

- On-going support for on-site and pull-out professional development was accomplished through on-site visits, phone calls, emails, etc.
- Various schools participated in a site-based Technology Mentoring program that supported the use of technology in the classroom to meet the ICT and Curricular outcomes. N=51 site-based PD days
- Grade 4 Learning Community - Ten professional development days were used to develop and expand the Grade 4 Moodle to provide technology integration resources to Grade 4 Teachers. N= 10 non- site-based PD days
- Professional Development with 44 Grade 4 teachers in the CBVRSB on topics such as Grade 4 Learning Community Moodle, Comic Life, and Teacher resources for Technology Integration website, LRT Images Project, and Lesson Plans for Technology Integration. N=59 site-based PD days
- Instructional Support Technology staff worked with two elementary teachers for 6 days to develop Technology Integrated Lesson Plans for a Department of Education Learning. N=6 non- site-based PD days
- The second component of the IEI Grade 4 professional Development was delivered through a teacher facilitated site-based approach. Seven teachers were trained on Tinkerplots, Co-Writer 6, and numerous websites. These leads then delivered training to 48 Grade 4 teachers in their own schools. The feedback on this approach was extremely positive as it enabled our trainers to provide support and training based on the current level of the teacher's experience with technology as well as with the current level of resources available in their room and building. N=7 non- site-based PD days and 48 site-based PD days
- Two schools who were interested in utilizing a Smart Board for student learning worked with a teacher with experience effectively integrating a Smart Board for student engagement. N=3 site-based PD days
- Two days of site based training and professional development days were utilized for website development training. Fifteen classroom teachers interested in exploring this participated. N=30 non- site-based PD days
- One hundred forty-one student assistive technology assessments were performed
- One hundred thirty-two pieces of adaptive hardware (pencil grips, adapted scissors, FM systems, Writer Plus, etc.) were assigned to students and 66 software licenses were installed on computers for student use. In all grade four classrooms an upgrade was purchased for Co Writer.

- Apple products, such as, iPod touches and iPads, were implemented with several students with communication challenges. All ten school board speech language pathologists received iPads to implement with students and supplement therapy.
- There were 23 on site professional development sessions for assistive technology and 12 pull out sessions. N= 42 site-based PD days and N= 234 non- site-based PD days
- All junior high schools were upgraded from Kurzweil v. 10 to Kurzweil v. 12. Thompson Junior High and Dr. T.L. Sullivan Junior High are piloting the web based version of Kurzweil v. 12.
- A document repository was created for electronic distribution of forms and professional development media used by principals and school staff.
- Customized reports were developed to fulfill statistical requirements for school improvement plans, accreditation and business processes.
- A fitness logging application was designed and developed to provide an electronic means of storing, tracking and statistically comparing student progression in a number of defined student fitness categories.
- An adaptation record was created in the Support For Students database. All schools were instructed to use the adaptation record to document student adaptation for September 2010.
- An IPP report card was created in the Support For Students database. The IPP report card was based on provincial guidelines and was automatically generated from the student's IPP. All teachers were expected to use the IPP report card in the Support For Students database for the first reporting period in the 2010 school year.
- Monthly reports for school psychologists, speech language pathologists and resource, learning disabilities and learning centre teachers were revised so that student case loads could be copied and updated from month to month. Caseloads were edited as necessary from month to month.
- Onsite PD/coaching with gr. 3, 6 and junior high teachers to look at /analyze ELLA, ELA and JHLA data in conjunction with school data to develop strategies for student achievement/improvement. (21 days on site / 50 days off site)
- Developed whole class plan in literacy and worked with grade 3-9 classroom teachers. (221 days off site / 56 days on site)

- Site based PD on elementary word study strategies (14 days on site)
- Sr. High Reading Comprehension Strategy PD (5 days on site / 70 days off site)
- Jr/Sr High Literacy Liaisons – professional learning with content area literacy binders (27 days off site)
- Created physical education lead team to provide leadership in physical education assessment and data management. (26 days off site)
- Site based lunch and learns with Active Healthy Living Teachers (54 days)
- Development of an on-line assessment resource for fitness testing log to be used by physical education teachers. (24 days off site)
- Use of SIS technology training in Powerteacher grade book for physical education teachers. (60 days off site)
- Development of rubrics for use with iPads in physical education classrooms.
- Mentor Support as requested by sites P-9 math and literacy 259 days
- School based PD on PD days, Learning Mondays, and conference days P-12 1,873 days
- 3 Tiers of Intervention (Elementary, Jr. & Sr. High) – 1 Day
- ASD Lead Team (Elementary, Jr. & Sr. High) – 2 Days
- ASD Programming (Elementary, Jr. & Sr. High) – 2 Days, 3.5 hrs.
- Assistive Technology (Jr. High) – 1 Day
- Autism Programming & Behaviour Supports (Sr. High) – 1 Day
- Behavioural Training (Elementary, Jr. & Sr. High) – 1 Day
- Classroom Suite (Elementary) – 1 Day
- Co-Writer/Write-Out-Loud (Elementary) – 2 Days
- Edmark Reading Program (Jr. High) – 1 Day
- Gifted Education (Elementary, Jr. & Sr. High) – 7 Days

- Handwriting Without Tears (Elementary) – 3 Days
- Implementation FM Systems (Elementary) – 2 Days
- Intellikeys/Intellitools (Elementary) – 2 Days
- iPad Training & Implementation (Elementary) – 2 Days
- iPod Touch Training & Implementation (Jr. & Sr. High) – 1 Day
- IPP Lead Team – 2 Days
- Kurzweil (Jr. & Sr. High) – 4 Days
- LD Lead Team – 3 Days
- Non-Violent Crisis Intervention Training (Elementary) – 2 Days
- PEBS Training (Elementary & Jr. High) – 3 Days
- Peer Mentoring (Elementary) – 1 Day
- PRIME Training (Elementary, Jr. & Sr. High) – 4 Days
- Resource Support (Elementary & Jr. High) – 2 Days, 3.5 hrs.
- SFS Website Support (Elementary, Jr. & Sr. High) – 7 Days
- Social Studies (Elementary) – 2 Days, 1 hr.
- Solo 6 – 1 Day
- STAR Programming (Elementary, Jr. & Sr. High) – 7 Days, 4.5 hrs.
- Student Services PD – 6 Days
- Teacher Assistant PD Session (Elementary & Jr. High) – 2 Days, 1 hr.
- TEACCH (Elementary) – 2 hrs.
- Transition Support (Elementary, Jr. & Sr. High) – 2 Days
- TTAP (Elementary, Jr. & Sr. High) – 4 Days

- Visual Support & Structures Learning Activities for Students with Special Needs
 - (Elementary, Jr. & Sr. High) – 1 Day
- Word Q (Elementary) – 1 Day

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

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

- Classroom teaching positions were reduced by 28.
- There was no reduction in program teaching positions.
- Administrative positions were reduced by 0.4.
- Lunch/Bus/Ground Supervisor positions were reduced by 14.
- School clerical positions were reduced by 2.5.
- An audit was conducted of students with special needs with Teacher Assistant support and reductions in that classification were 50 positions for 2011-12.

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

- Bus routes in 2010-2011 were reduced from 95 to 91.
- GPS was introduced in the transportation system.

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

- The Board's master capital project list was updated.
- A community consultation was carried out in the community of New Waterford.
- Identify reports were prepared for six schools.

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

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

- The AESOP working group continues to ensure the AESOP call out system is being utilized in all schools. Monthly meetings are held to monitor the effectiveness, issues and concerns of the system.
- The Human Resources Coordinator continues to work with the AESOP Administrator to ensure all information in the AESOP call out system reflects the substitute teacher's current skill set.
- Several committee meetings were held to ensure that the AESOP system was working to its potential for substitute teacher callouts before adding other classifications to the database.
- A great deal of work was done on the HR database to include all CUPE employees in preparation for the use of AESOP software for some classifications in the fall of 2011-12.
- HR working group meetings were held once per month either in person or via teleconference to ensure that the SAP Phase II was addressing the prioritized HR needs for SAP. While not all of the issues with SAP were addressed with Phase II, several of the outstanding tickets were completed.

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

- We have successfully introduced to all of our Directors and Coordinators and Board Based Consultants direct access to their respective budget lines in SAP. The plan is to broaden their access to all of our schools so that they can monitor expenditures in their school based budgets on a daily basis. Our goal is to achieve this by the end of the 2011/12 fiscal year.

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

- We have successfully completed the implementation of the KEV online accounting software to all of our schools.

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.

- We have achieved some success in enhancing the financial section of the School Board's website but more work needs to be done. This priority will have to be brought forward into

the 2011/12 Business Plan.

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

Priority 1: To implement performance appraisals for Board employees.

- Plans are still in progress to implement an aspiring school administrators program.
- HR Coordinator began the initial research into developing a teacher evaluation tool.
- Through a committee of administrators at the school level and HR Coordinator, an appraisal tool for school secretaries and board administrative assistants was developed to add to the previously developed Teacher Assistant and Student Support Worker performance appraisal tools.
- Principal performance appraisals were completed on principals new to the position for 2010-11.

Priority 2: To provide professional development opportunities to staff.

- Professional development activities for staff this year included Employment Equity, Internet Etiquette, and student drug use for Teacher Assistants and Lunch, Bus, Grounds Supervisors as well as a second day for LBGs which included cyberbullying and respectful communication.
- Supervisors and Managers of CUPE employees spent a full day in a Supervisor Steward Training program through the Department of Environment and Labour, Labour Services Division.

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

- Substance Abuse Policy is still in the research stage.

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

- Close monitoring of NSTU Absence Codes by HR and Payroll is done on a continual basis.
- Tracking forms for serious illness in the family and NSTU billable days have been created and distributed to schools.
- Attendance Management Policy is at the public input stage.

6. GOALS

In concert with the Board=s Mission and Belief Statements the following goals will set the Board=s strategic direction in 2011-2012:

1. To narrow the achievement gap through enhancing system-wide leadership and classroom instructional practice
2. To implement measures to deal with the impact of enrolment 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 2011-12

Goal #1:	<i>To narrow the achievement gap through enhancing system-wide leadership and classroom instructional practice</i>
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Priority 1:	To maximize student engagement through deeper understanding and use of formative assessment in classroom practice
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Priority 2:	To continue to provide support to schools on the use of PowerTeacher Gradebook for assessment and evaluation
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Priority 3:	To maximize student success in literacy by supporting teachers and school level administrators in implementing the succeeding in Literacy Framework
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Priority 4:	To track Mi'kmaq and African Nova Scotian students' achievement and participation in special programming (IPPs, STEPS, etc.)
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Priority 5:	To monitor the use of the attendance and engagement pilot in high schools
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Priority 6:	To continue to provide support for schools/program planning teams in using the Three Tiers of Intervention Model to guide PD and provide assistance for students.
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Goal #2:	<i>To implement measures to deal with the impact of enrollment fluctuation and system needs</i>
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Priority 1:	To review the staffing complement in relation to enrollment fluctuation and the Department of Education's initiatives
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Priority 2:	To provide administrative leadership throughout the school review process
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Priority 3: To review the bus routes in the Board in relation to enrollment fluctuations

Priority 4: To restructure the Operations Department in response to budget

Priority 5: To execute the Board's School Facility improvements including TCA Capital, Energy Initiatives and Board based capital

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

Priority 1: To continue to improve monitoring of budget to actual, especially on school based and operational budgets.

Priority 2: To continue to enhance sections of the Cape Breton-Victoria Regional School Board website so as to provide more information to both employees, members of the Board and the public.

Priority 3: To implement internal controls to ensure efficient and effective operations of the bulk fueling stations.

Priority 4: To ensure that AESOP software and SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential.

Priority 5: To support the SAP Business Enhancement Project

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 provide health and safety training for staff

APPENDIX A

Finance and Operations
Cost Pressures
School Board Organizational Structure

COST PRESSURES

In addition to the two percent (2%) reduction in provincial funding, our Board was asked to assume all cost pressures which translated to a five to six percent (5-6%) funding shortfall for 2011/12.

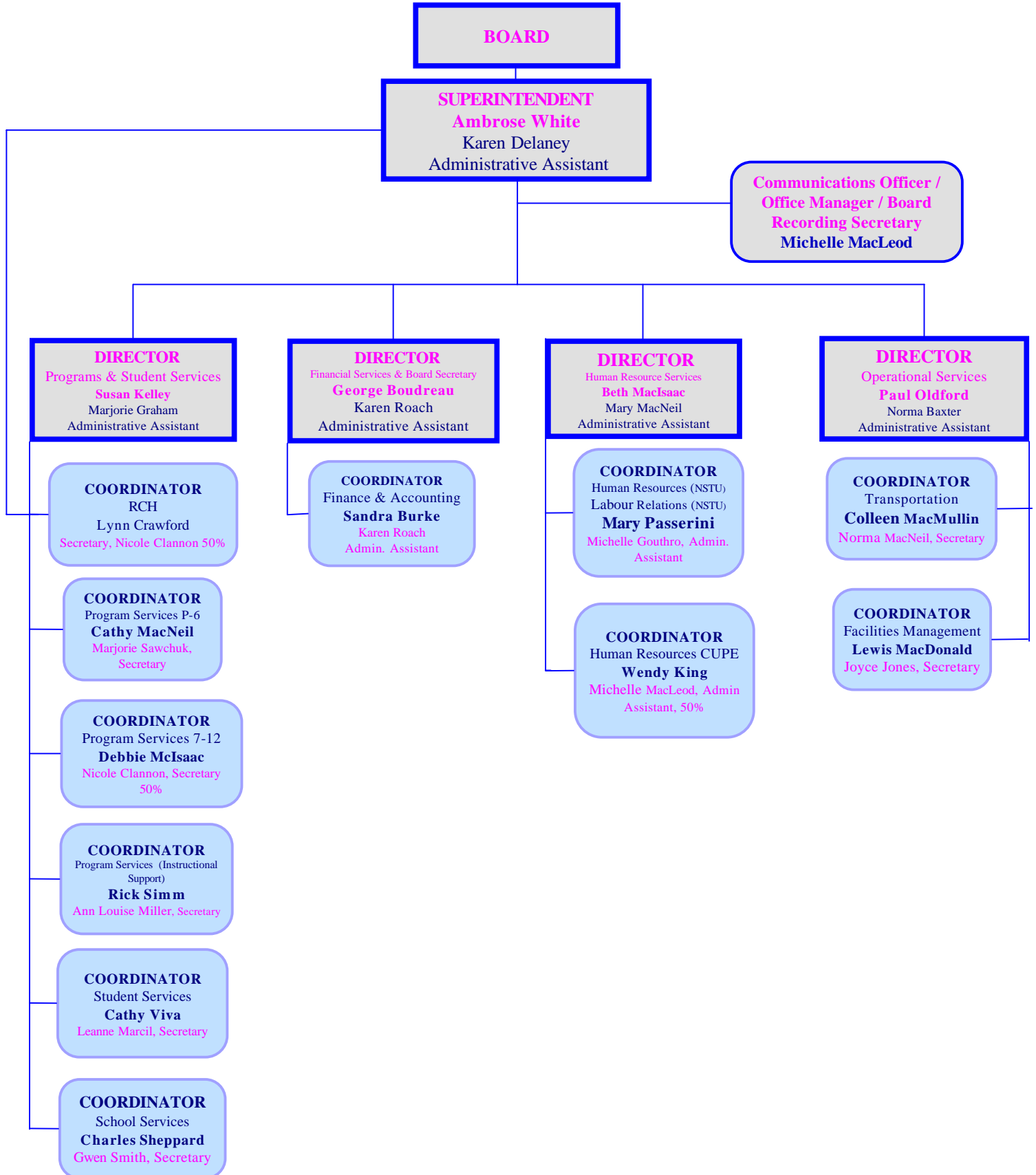
Following is a high level summary of the expenditure reduction that our Board had to achieve in order to balance the 2011/12 operating budget:

----Reduced Licensed Teachers:	--Classroom FTE's	44
	--School Admin.	5
	--Board Based Consultants	4.5
	--Targeted Consultants	2
	--Adult Education	1
	--Coordinator	<u>.5</u>
		57
----Reduced Non-Teaching Personnel:	–Property Admin.	3
	–Cleaners	11
	–Bus Drivers	4
	–Accounting Clerk	1
	–School Secretaries	2.5
	–Teacher Assistants	50
	–Lunch/Bus/Ground Supervisors	14
	–Library Technicians	<u>1</u>
		86.5

In addition, Board based Professional Development was reduced by 50% and supplies and materials in most departments reduced by ten to fifteen percent (10-15%).

Included in our expenditure reduction strategy was a mandated fifteen percent (15%) cut in administration.

**CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
2011-2012**



APPENDIX B

Key Facts

Appendix B – Key Facts

Key Fact Categories	Previous Year 2010/11	Current Year 2011/12
Students		
Total Number of Students	15,307	14,575
Average Class Size P-2	19.98	18.1
Average Class Size 3-6	20.45	18.14
Average Class Size 7-9	21.67	20.56
Average Class Size 10-12	21.22	20.5
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	838.5	794
Administrative FTEs	103	98
Resource FTEs	112.8	112.8
Student Support FTEs	103.6	103.6
Program Support FTEs	19	12.5
School Support Staff		
Education Assistants	2,090/205	1,881/205
Library Technicians	136.5/205	128.4/205
Student Supervision	384/205	342/205
School Secretaries	422.5/205	393/205
Student Support Workers	26/205	32/205
Board Governance		
School Board Members	15	15
Board Support Staff FTEs	1	1

Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	11	10
Operational Management FTEs	11	8
Administrative Support FTEs	5	5
Secretarial/Clerical FTEs	23	21
Technology		
Students/Instructional Computer	15,307/5,700	14,679/5,700
Technical Support FTEs	13.5	13.5
Computers/Technician	5,700/13.5	5,700/13.5
Property Services		
Total School Sq. Ft.	2,840,254	2,819,903
Sq. Ft./Student	190.63	192.10
Private Operator Sq. Ft.		379,704
Operating Cost/Sq. Ft.	5.98	6.72
Bd. Custodial/Sq. Ft.	.177	.177
Con. Custodial/Sq. Ft.		
Sq. Ft./Custodial Hour		
Operating Capital	.20	.20
Transportation		
Total Buses Operated	95	91
Total Students Transported	6,942	6,512
Total Cost/Student Transported	945.72	1,076.81
Average Bus Load	73	71
Cost/Unit - Contracted		
Cost/Unit - Board	69,038.77	77,057
Number of Operating Days	190	190

APPENDIX C

Outcome Measures

APPENDIX C

OUTCOME MEASURES 2011/2012

Goal 1: *To narrow the achievement gap through enhancing system-wide leadership and classroom instructional practice.*

Priority 1: To maximize student engagement through deeper understanding and use of formative assessment in classroom practice

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To meet teacher and principal requests for PD on classroom assessment, a common Board-wide PD session will be provided for all teachers.	Workshop evaluations will be collected and compiled to get feedback and to plan next steps.	This type of Board-wide PD on <i>Assessment for Learning</i> has not been done before.	80% of evaluations will be positive in October 2011.	
To enable principals to lead site-based learning communities on formative assessment strategies, materials will be developed and provided for staff meetings.	Principals will report on use and usefulness of materials at principals' meetings.	This was done this year for different topics with a reported uptake of about 60%.	100% of principals will use these materials for two sessions with their teachers.	
To encourage teachers to reflect on their use of assessment for learning and to try new strategies, materials (books) on classroom assessment strategies will be purchased for teachers and distributed to schools as a follow up to the Board-wide PD.	Book studies will be organized in schools as a site-based PD activity.	We have organized various book studies with groups of teachers; however, this is a new activity for site-based PD.	50% of schools will report that they had a book study group.	

Priority 2: To continue to provide support to schools on the use of the PowerTeacher Gradebook for assessment evaluation

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Teachers in phase 2 schools will use the Gradebook to track assessment for learning events while teachers in phase 1 schools will use the Gradebook to generate report cards.	Percentage of teachers using the Gradebook for Assessment for Learning	All phase 1 schools used the new SIS to generate report cards this year and were encouraged to try entering assessments for learning results. For phase 2 schools, this is a new process.	All phase 1 schools will have some of their teachers entering assessment for learning in their Gradebooks.	

Priority 3: To maximize student success in literacy by supporting teachers and school administrators in implementing the succeeding in Literacy Framework.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To support teachers in grades P-2 in implementing the Succeeding in Literacy Framework through co-teaching.	Classroom teachers will work with the Early Literacy Framework teachers, using a co-planning/co-teaching model, to work with students who are struggling with literacy to improve their literacy skills.	This is a new program. 2010-11 saw 238 grade 1 students receiving Reading Recovery with 164 completing lessons with 53% being successful.	450 grade 1 students will receive early literacy support with a 10% increase in successfully attaining Level E-F at the end of Grade 1. The lowest 5% of identified grade primary students will receive literacy support in the third block of the program and show growth of one reading level.	

Priority 4: Teachers will incorporate instructional and assessment strategies to engage culturally diverse learners to increase their achievement and to decrease their participation in special programming.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Mi'kmaq and African Nova Scotian students' achievement will increase and participation in special programming (IPPs, STEPS, etc.) will decrease.	Increase percentage of teachers reporting growth on the IC Map from September to April.	All schools will have teachers complete an IC map in September.	50% of classroom teachers will report that they are using culturally diverse strategies in their classrooms.	

Priority 5: To monitor the use of the attendance and engagement pilot in high schools.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Schools will use this pilot to decrease absenteeism and to increase student engagement.	There will be a 10% decrease in student absenteeism at our high schools.	High schools report an average of 18% students absent on any given day.	All high schools will have a decrease in absenteeism.	

Priority 6: To continue to provide support for schools/program planning teams in using the *Three Tiers of Intervention Model* to guide professional development and provide assistance for students.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Program planning teams will report on their use of this model.	Program planning teams will be surveyed and asked to indicate how they used this model and to report on how this is working in their schools.	This model was introduced in November 2010.	All program planning teams will report that they are using this model in their school.	

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 enrollment fluctuation and 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 enrollment.	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 2010-2011 school year, there were approximately 838 classroom teachers employed by the Board.	In 2011-2012, a decline in teaching positions according to the formula will be achieved.	

OUTCOME	MEASURE	BASLINE 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 2010-2011 school year, there were 51 principals and 51 vice-principals.	In 2011-2012, administrative allotments in each school will have been adjusted according to teaching staff.	
The number of teacher assistant positions will be adjusted to correspond to the fluctuation in enrolment in keeping with the Department of Education Teacher Assistant Guidelines.	The teacher assistant audit data from Student Services in conjunction with the enrolment in classes of students with special needs will be used to adjust the number of teacher assistants employed by the Board for the 2011-2012 school year.	In 2010-2011 school year, there were 395.5 teacher assistants employed by the Board.	More efficient utilization of teacher assistants to support students with special needs will have been achieved in the 2011-2012 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 2010-2011 school year, 65 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 2011-2012 school year.	

Priority 2: To provide administrative leadership throughout the school review process

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Requirements of the Education Act are fulfilled for 6 schools identified for review in 2010-2011.	Impact Assessment complete, study groups formed, public meetings held		Completion of Review Process for 6 schools in 2011-2012 fiscal year	

Priority 3: To review the bus routes in the Board in relation to enrollment fluctuations

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Alignment of bus routes with enrollment need	Review completed Realignment of routes	In 2010-2011 there were 91 bus routes		
GPS units installed through bus fleet	All buses have GPS			

Priority 4: To restructure the Operations Department in response to budget

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Management Organization revised	A reduction of 1 supervisor, realignment of Management Responsibilities			
Reduction of staffing within the department		Staffing levels 2010-2011		

Priority 5: To execute the Board's School Facility improvements including TCA capital, energy initiatives and Board-based capital

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
TCA capital projects funded for 2011-2012 are executed.	Contracts at Baddeck, St. Annes, Sydney Academy, Riverview and Cusack completed			
Maximize benefits from provincial energy initiatives.	<ul style="list-style-type: none"> - Create baseline date by completion of energy report for 2010-2011 fiscal year - Execute projects in schools 			

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

Priority 1: To continue to improve monitoring of budget to actual, especially on school based and operational budgets.

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	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	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	In fiscal year 2011-2012, it is our hope that online access to SAP will be achieved at all school sites by our school administration.	

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
accountability and more efficient spending.	their own computers through the SAP website.	information for decision-making.		

Priority 2: To continue to enhance sections of the Cape Breton-Victoria Regional School Board website so as to provide more information to both employees, members of the Board and the public.

OUTCOME	MEASURE	BASLINE 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 “	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.	In fiscal 2011-2012, all employees and members of the Board and the public will be able to access Finance policies and administrative forms on the Board website.	

Priority 3: To implement internal controls to ensure efficient and effective operations of the bulk fueling stations.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To establish internal controls for the Board's six fueling stations and to achieve compliance with all applicable regulations.	To derive meaningful data so that fuel consumption and mileage reports by unit can be reviewed and analyzed on a regular basis.	Currently, there are no procedures for the fueling stations and related internal processes. Also, there is virtually no analysis of data generated from these fueling stations as the technology is not adequate to generate meaningful reports.	In fiscal 2011-2012, the Board will equip all locations with the most up to date version of the "computrol" system (including modems). This will provide easy access to data from all locations to facilitate the necessary analysis as outlined in the "measure".	

Priority 4: 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 Coordinator of Human Resources continues to ensure the AESOP call out system is being utilized in all schools.	Principals are following the process of School Preference List, Board Preference List and All Substitutes.	As of the 2010-2011 school year, AESOP is being utilized in all schools and usage is on the increase.	By the end of the 2011-2012 school year, AESOP will be 100% utilized in all schools for call out and payroll purposes.	
A Centralized Repository System to be used as a tool for processing payroll, by electronically transferring data from AESOP to the new system to be uploaded to SAP will be developed.	Absences and attendance codes for all staff with some exceptions will be used for time entry into the Centralized Repository and uploaded to SAP.	As of 2011-2012, time entry into SAP will be done through an AESOP extract to be uploaded into SAP.	By the start of the 2011-2012 school year, time entry for most staff will have been integrated from AESOP and SAP	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Continue to work with the AESOP administrator to ensure all information in the AESOP substitute call out system reflects the substitute teacher's current skill set.	Substitutes will update their education and skill set on an ongoing basis.	Currently, substitutes are responsible to have the most updated and accurate information available to principals.	By the start of the 2011-2012 school year, substitutes will have updated their information in AESOP.	
The AESOP substitute callout system will expand to teacher assistants and some other CUPE classifications in the Operations Department.	The expansion will begin in September 2011.	As of 2010-2011, all principals call out casual teacher assistants by phone, as do the Operations department with cleaners.	Implementation of the AESOP callout system for teacher assistants and cleaners will have begun by September 2011 through 100% school participation.	

Priority 5: To support the SAP Business Enhancement Project

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Requests for information/feedback provided to meet project objectives.				

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?)
A Teacher Performance tool will be developed.	A new instrument will be developed to conduct performance appraisals.	No uniform performance appraisal is currently available.	The Teacher Professional Growth System will be implemented for 2011-2012.	
Performance appraisals will be conducted for support staff classifications.	New instruments will be developed to conduct performance appraisals.	No uniform performance appraisal is currently available for support staff.	By June 2012, performance appraisal tools will have been developed and used for teacher assistants, secretaries, student support workers both in written and online format.	
Principal Performance Evaluations will be done on an ongoing basis.	One third of all principals will be in one stage of the performance evaluation.	Principals new to the position underwent the performance appraisal for the 2010-2011 school year.	All principals will complete one stage of the performance appraisal for 2011-2012.	
Online evaluations for term teachers, vice-principals and principals will be implemented.	Online evaluations will be used by all evaluators.	Online evaluation forms will be developed and be available for 2011-2012.	Evaluations will have been piloted in a family of schools during the 2011-2012 school year.	
Develop an online application system for NSTU administrative positions.	Online applications for administrative positions will be used.	Currently, applicants do not have access to an online application system.	50% participation in the online process by June 2012.	

Priority 2: To provide professional development opportunities to staff

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To implement an aspiring school administrators program.	A cohort of aspiring school administrators will be provided with professional development to promote succession planning.	Currently no such program exists.	To complete the first year of succession planning with the cohort will be completed by June 30, 2012.	
Professional development opportunities for non-teaching managerial staff will be implemented.	Professional development activities will be provided for our non-teaching managerial staff in 2011-2012.	This group participated in the first professional development activities for them in 2010-2011 which was the first in years.	Non-teaching managerial staff will have been offered professional development opportunities for managing human resources in 2011-2012.	

Priority 3: To advance and support a Substance Abuse policy for all employees

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To develop a substance abuse policy for all employees.	A draft substance abuse policy will be developed and presented for review.	No policy presently exists.	By June 2012, a draft policy will be ready for review.	

Priority 4: To provide health and safety training for staff

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
To continue health and safety training for staff.	Health and safety training for all employees will continue to be provided.	In the 2010-2011 school year, 466 additional employees were trained in various areas of health and safety.	In the 2011-2012 school year, 750 additional employees will have been trained in various areas of health and safety.	
To promote a safe and healthy workplace 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 in the 2010-2011 school year is 12.	By June 2011, there will have been 100% participation by employees.	
To promote a healthy workplace 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 2011-2012, employees will have accessed these programs when required.	
To promote a healthy workplace by eliminating the risk of infection through blood borne pathogens.	Non-teaching employees will be inserviced on Universal Precautions.	A policy and procedure will be established for implementation.	By June 2012, a draft policy will exist.	