



CAPE BRETON-VICTORIA

Regional School Board

Business Plan 2013-14



1. ***INTRODUCTION/PLANNING CONTEXT***
2. ***BOARD GOVERNANCE STRUCTURE***
3. ***MISSION***
4. ***CORE BUSINESS FUNCTIONS***
5. ***ANNUAL REPORT OF ACHIEVEMENTS 2012-13***
6. ***GOALS***
7. ***PRIORITIES***
8. ***PERFORMANCE MEASURES***
9. ***FINANCE AND OPERATIONS***
10. ***APPENDICES***

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 53 sites providing services to 13,977 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 for 2012 are:

- Governance
- Pathways to Success
- Integrated Curriculum/Instruction
- Demographic Dynamics

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

Looking Inward *(Taken from “Looking Inward April 2013: A Planning Framework for Long-Term Facility Provision and system Sustainability in a Time of Changing Demographics”)*

The Cape Breton-Victoria Regional School Board is embarking on a planning process which will position the board to meet the long term educational facility requirements for students served by the board. The planning framework for long term facility provision and system sustainability is entitled Looking Inward. The reflection associated with this planning and consultative framework will also examine potential grade level configuration as it relates to service provision.

The board will conduct an extensive public consultation process to communicate its perception of the future and to obtain feedback and suggestions for improvement. In response to the public consultation, the board will develop a series of proposals to deal with the impact of declining enrolment on surplus facility space.

Consistent with the Families of Schools currently in existence within the region, the board will consult with a number of community groups from across the region to assess scenarios and provide alternative suggestions that are consistent with the fiscal reality for the reconfiguration of school facilities within the Cape Breton-Victoria Regional School Board.

This planning framework will also include information with respect to the current school capital construction projects that have been submitted to the Department of Education for consideration by the Department

A Need for Action

The Cape Breton-Victoria Regional School Board faces a number of challenges with respect to its primary mandate—the delivery of programs and services to students under the jurisdiction of the school board. Among the most significant of these challenges are:

- declining enrolment
- financial constraints
- facility refurbishment and/or construction
- significant policy and planning documents

The impact of these factors on the Cape Breton-Victoria Regional School Board is identified below. At the time of amalgamation the first three factors were in vogue and they continue to impact the ability of the board to satisfy its mandate. The school review process was evoked on several occasions over the past seventeen years resulting in a number of consolidations and closures.

Declining Enrolment

The combined enrolment of the Northside-Victoria and Cape Breton District School Boards at the time of amalgamation was 24,567 students. The current enrolments as of September 30, 2012, is 13,977 students; a drop of 43% over the past 17 years. All areas of the Cape Breton-Victoria Regional School Board have and continue to experience enrolment decline.

Financial Constraints

The existing funding formula for the province's school boards is largely driven by enrolments. Approximately 90% of the 2012-13 CBVRSB budget is attributed to per capita funding. During the period from 1999 to 2006 the Nova Scotia Government re-invested in education through the implementation of *Learning for Life I* and *Learning for Life II*. This re-investment counterbalanced the loss of teaching and program support staff resulting from enrolment decline.

Facility Refurbishment and/or Construction

In the past as the board responded to declining enrolments and reduced budgets capital maintenance was largely deferred. Aging school facilities lacked ventilation systems, windows and entrance systems were in poor condition, accessibility and security systems were lacking and program spaces such as laboratories, cafeterias, and gymnasiums were lacking or were inadequate.

To address facility requirements, the Province of Nova Scotia instituted a Private Public Partnership Initiative resulting in the construction of 39 schools, seven of which were built for

use in the Cape Breton-Victoria Regional School Board (See Appendix 1). In addition, the school capital construction program provided funding for 6 new schools (See Appendix 2) and 10 refurbishment projects to date (See Appendix 3). Notwithstanding the closure of 54 schools during the time period from 1996 – 2012, the impact of declining enrolment has resulted in many existing school facilities being significantly larger than the school population they serve will require.

During this mandate the school board will set in place a mechanism for determining the future requirements for retention of the P3 schools operating under its jurisdiction.

Significant Policy and Planning Documents

Several policy and planning documents influence the direction set by school boards as they grapple with many challenges associated with helping students succeed. Significant documents include:

- Steps to Effective and Sustainable Public Education in Nova Scotia (The Levin Report)
- Kids and Learning First
- The 2012 Strategic Plan of the CBVRSB
- The School Capital Construction Submission of the CBVRSB - 2012
- Property Services Funding
- Grade Level Configuration
- The Budget of the Cape Breton-Victoria Regional School Board

2. BOARD GOVERNANCE STRUCTURE

The present Board is served by 16 members and includes the following:

Lorne Green, Board Chair	Joan Currie
& African Nova Scotia Representative	Barbara Mercer
Darren Googoo, Vice Chair	Yvonne Kennedy
& First Nations Representative	Gary Fraser
Fred Tilley	Darrell Flynn
Jack Toomey	Kevin Ruelland
Stephen Parsons	Sandra Margettie
Joyce Lind	John Berk
Stewart Matheson	Jackie Organ

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, a committee of the whole, deals with the following matters:

- Hiring of teachers, principals and school based administrators, and related contractual matters;
- The development, delivery and implementation of school programs;
- Matters relating to students including attendance, discipline and protection, School Advisory Councils;
- Such other matters related to the general education operations of schools required by the Education Act and Regulations.

Management Committee

The Management Committee, a committee of the whole, deals with the following matters:

- The hiring of confidential and CUPE employees together with related negotiations and contractual matters;
- 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;
- The approval of contracts/leases;
- The conveyance of students;
- 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:

- o *Implementing curriculum, programs and related services as outlined in the Public School Program;*
- o *Developing and implementing programs and support services for students with special needs;*
- o *Developing policy and procedures for the efficient, effective daily operations of all schools;*
- o *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 has undertaken the following functions:

- o *To provide for the development, implementation and review of approved policy;*
- o *To establish annual objectives to address issues of planning, strategic leadership, strategic decision-making and future relationships with funding agencies;*
- o *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:

- o *Assist the planning process for all departments by preparing annual budget forecasts for Board approval;*
- o *Control all financial activities to ensure adherence to budget and report variances to managers, the Board and the Department of Education at regular Intervals;*
- o *Payroll and corporate accounting services;*
- o *Promote accountability by regular financial reporting to the Board and other stakeholders including the preparation of annual audited financial statements;*
- o *Ensure all statutory responsibilities and reporting requirements relating to finance are adhered to in accordance with the Education Act and other applicable statutes;*
- o *Maintain Board minutes and official documents;*
- o *Provide financial services to individual schools;*
- o *Develop policies and procedures for efficient and effective utilization of financial resources;*
- o *Develop a strategic financial plan;*
- o *Provide for the purchase and warehousing of goods and services;*
- o *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:

- o *Recruitment and staff development*
- o *Staff evaluation*
- o *Contract negotiations and administration*
- o *Grievance mediation and arbitration*
- o *Staff discipline and discharge*
- o *Human Resource Policies and Procedures*
- o *Labour Relations and Employment Equity*
- o *Legal Services*
- o *Employee Benefits*
- o *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:

- o *Maintenance and repair of physical plant*
- o *Custodial and security services*
- o *Capital improvements and replacements*
- o *Energy Management*
- o *Ground Maintenance*
- o *Student Transportation*
- o *Bus Maintenance*
- o *Support Services Policies and Procedures*
- o *Project management on behalf of Department of Education Maintenance and repair of the IT infrastructure*

5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2012-2013

Goal #1:	To prepare students for the 21st century by providing highly skilled staff and integrated curriculum.
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Priority 1:	<i>Work together on a professional development session for all teachers that seamlessly integrates equitable practices in delivery.</i>
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On November 30, a Board-wide inservice was held for all teachers and administrators entitled, *"Expanding Cultural Competence: Responding to the Lives of Our Students."* They included two keynote speakers, Dr. Enid Lee and Lindsay Willow, as well as break-out sessions. We received very positive feedback from teachers who rated the day with an overall score of 4.4 out of a total score of 5.

The implementation phase of the Powerschool Project was completed for all grade levels. Every school was successful in using Gradebook to produce student report cards through Powerschool. The parent Portal was opened at all grade levels. The provision of professional development and support to this project is ongoing.

Tienet, the Student Services component of the student information system, was introduced at every grade level. Professional development was provided to all educators in the Board.

Classrooms at all grade levels were provided with appropriate technology for curriculum integration. Mobile Learning Centres consisting of a netbook cart with ten netbooks were provided for technology integration in grades primary to three. Professional development was provided to supplement these initiatives.

The *"Expanding Cultural Competence: Responding to the Lives of our Students"* professional development day was held on November 30th at Sydney Academy and Sherwood Park Education Center. The keynote speakers Enid Lee and Lindsay Willow presented to both groups. Throughout the day staff also had the opportunity to attend two other presentations of their choice. There were 44 presenters in total sharing their expertise with teachers in the areas of race, ethnicity, language, sexual orientation, gender, age, disability, class, socio-economic status, education, religion, spiritual beliefs and more. The day provided many insights to assist teachers with working toward ensuring they are integrating equitable practices in their program delivery.

A *"Cultural Proficient Workshop"* was held for principals on January 16th and 17th at the Staff Development Center. Staff from the Department of Education African Canadian Services Division and Mi'kmaq Liaison Office delivered the sessions as a follow up to the November 30th professional development day. Information was provided in an effort to support principals in becoming Culturally Proficient School Leaders. This session is another step in addressing the board's Strategic Plan in supporting schools in the area of Cultural Proficiency and Continuous School Improvement.

Below are the average results out of a possible 5.0, as collected from teachers.

1.	How valuable were the lessons, concepts and content of the presentation?	4.40
2.	How effective was the presentation of the material?	4.40
3.	How would you rate the presentation overall?	4.40
4.	Do you see yourself implementing some of the ideas discussed?	4.40

<p><i>Priority 2: Provide professional development for teachers/school administrators on implementation of the recently adopted WNCP math curriculum beginning with grades primary to three and grade 10.</i></p>

As of February 19th, 2013, all grades primary to three teachers have received the first day of professional development supporting the implementation of the new mathematics curriculum beginning September 2013. All elementary principals and resource teachers grades primary to three will have also attended a one-day session focusing on their roles during implementation.

Secondary guidance counselors, grade nine mathematics teachers and secondary principals have had information sessions on the pathways for high school mathematics available to our students entering grade ten in September 2013.

Mathematics resources (grades primary to two) will be delivered to elementary schools by March 31st, 2013. These resources will be provided by the Department of Education to help support schools, teachers and students with the implementation process.

The second day of professional development for mathematics for all grades primary to three teachers will be completed by April 5th, 2013. After fiscal year-end March 2013, the Department of Education will inform the board about funding for the grade ten mathematics professional development. It is expected the grade ten information session for teachers would be completed in late May or early June.

Priority 3: Work with Early Literacy teachers in collaborative learning teams to increase support to grade two students.

Early Literacy Teachers met monthly as part of their professional development where relevant topics that affected their practice were discussed. This year school sites, through program planning teams and increased collaboration with classroom teachers, a modest number of grade two students were identified and received the early literacy intervention. In general, early literacy teachers have increased their participation in site-based literacy initiatives. One such example is the facilitator role many ELTs took on during the site based PLC sessions that focused on the P-3 Reading Workshop and Reading Assessment Early Learning Resources.

<i>Priority 4: To develop a new performance appraisal system for teaching staff.</i>
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Research has been completed on a new performance appraisal system for teaching staff.

- The four areas being addressed are: Formative Appraisals, Teacher Growth (goal setting), Portfolio/Independent Research as well as Summative Appraisal for teachers with an unsatisfactory/basic rating.
- An on-line “Walk Through” App will be available for the Ipad with information stored on our own CBVRSB Server (April 2013).
- Presentation was completed to programs and Senior Staff in March 2013 on new evaluation procedures.
- A focus group of principals, vice-principals and teachers will be meeting in March/April 2013.
- Each section has its own document and procedures. The roll out for our pilot schools will be April 2013, with a complete roll out for all our schools in September 2013.
- Evaluation/Appraisal system will be completed with an online component for all principals.

The revised Principal Appraisal Evaluation system has been implemented with plans from all divisions reporting.

- All principals are in one of three possible years in the Performance Appraisal cycle. The Formal Evaluation document is on-line and accessible by all Coordinators to address objectives related to their department.

Work was completed with senior high principals to review staffing and scheduling in our area high schools. Practices and the implications of staffing and scheduling on students were examined. Recommendations were made in relation to staffing and scheduling for 2013-14.

<i>Priority 5: To improve support by providing professional development sessions for all Operations staff and by continuing team meetings chaired by the Coordinators.</i>
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Training was provided for all staff during inservice days, Tech training at the Tech tune-up for IT staff, week long training for mechanical staff dealing with Bus electronic systems as well as a session for confidential staff dealing with performance management and provided over 5 ½ day modules. In addition coordinators held regular team meetings.

<i>Priority 6: To review the network "Architecture" with a view toward centralizing our servers and reducing the total number of servers.</i>

The board's networks were reviewed. The outcome of the review is the following:

- Schools require mass storage devices to support student learning by ensuring access to larger student developed files containing music video, etc., latency issues are an obstacle to moving offsite.
- Opportunities exist to utilize central storage for documents, and there is need to develop this further. This includes back up of all school files.
- Central Office files and Operational Services files are being backed up; however, there is a need to back up school files as only some schools are being backed up.
- Further review of the operating systems for our servers is necessary.
- There may be opportunities to utilize the ednet cloud.

<i>Priority 7: To develop a plan and lead the process to ensure that educational financial resources are allocated appropriately and proportionately across all sectors, so that we can maximize the delivery of curriculum and programming opportunities to all our students.</i>
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While an official plan was not developed during the budget process, a successful effort was made to prioritize the budget cuts so that the impact on our students was minimized.

Goal #2:	To provide safe, healthy and equitable learning and working environments for all staff and students.
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<i>Priority 1:</i>	<i>Improve availability of physical activity by providing exercise equipment for staff and students at all sites.</i>
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This past year the board has been continuing to support schools with equipment to enhance physical activity as well as providing resource personnel for wellness initiatives. Some of the types of equipment included are yoga mats, skipping ropes, weighted hoops, elliptical, recumbent bikes, steppers, stability balls and kettle bells to name a few.

Most of our secondary schools have wellness rooms in some form or another. All P-12 schools were given functional fitness charts to assist with incorporating physical activity in the school. The Staff Development Centre offers a small fitness room for any staff attending professional development at the Centre. Pedometers and snowshoes are available to borrow through the active healthy living program in the board.

Our board has a web based fitness log to track the four components of fitness which is done with students in grades 3-12 twice a year.

<i>Priority 2:</i>	<i>Provide opportunities for school administrators to work together to model collaborative professional learning that improves learning and student achievement.</i>
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The monthly Principals' Meetings have been restructured to include table talk in the morning and to include professional development topics that were determined at the September and October Principals' Meeting. At the November 28th meeting, Jim Burton and Susan Kelley presented on the topic "Who Runs Our Schools" which was the top priority for the principals when they prioritized their requests. Principals from the group have also presented mini-lessons on topics that are of interest to the group. Paul Gartland and Angela Currie conducted a session on Instructional Leadership at the November 28th meeting.

The secondary Principals have had presentations they had requested on:

- Provincial Assessments – Lynn Crawford
- Junior High Literacy Support and Grade 8 Assessments – Janet Briggs
- Grade Book and Power School – Kurt Kublek
- Removal of Books from High School Curriculum – Lynn Crawford

- Community Based Learning – Rhonda Smith
- Fair Play Guidelines – Mary Lou Andrea
- IPAD Apps – Susan Kelley
- Reading Challenge – Carmelita Shea
- Math, Jr. and Sr. High – Marlene Urquhart

A self-identified group of elementary principals have been meeting to discuss early literacy practices, concerns, and opportunities for growth. These principals were given copies of "The Principal as Instructional Leader in Literacy" to be used as a book study. Looking at board data is a springboard for further discussions on the balanced literacy classroom and how to close the gaps in practice.

Priority 3: To provide health and safety training for those classifications with highest number of reported injuries at work.

Health and safety training has been provided for the following classifications:

- First Aid Training was provided to 489 employees during this fiscal year
- In addition, Fall Arrest Training was provided to 37 employees
- Confined Space Training was provided for 19 employees
- Non-Violent Crisis Intervention "Train-the-Trainer" sessions will be completed for three new trainers by the end of March 2013

Priority 4: To implement an employment equity policy for the Cape Breton-Victoria Regional School Board.

Mr. Robert Upshaw has been contacted to facilitate professional development for CUPE staff. Upon the finalization of the Board's 2013-2014 school year calendar, further discussions and professional development plans will be confirmed.

The employment equity policy for the board has been revised and adopted. A committee consisting of Human Resources staff, along with our Coordinator of Race Relations, Cross-Understanding and Human Rights, are currently developing action plans for budget approval for 2013-2014.

Priority 5: To continue to improve efficiency of maintenance services by aligning board business practices with the best practices as developed across the Nova Scotia School Boards' sector.

Operations staff has been actively participating with the Plant Maintenance Working Group to maintain alignment with SAP plant maintenance system.

Preventative Maintenance portion of the program has been initiated. General maintenance workers have been in-serviced in the changes, and the process of changing over to preventative maintenance system has been initiated.

Priority 6: To increase efficiency of facilities management staff by utilizing technology to change from a centrally based dispatch system to a mobile dispatch system.

The following technologies have been implemented to support remote dispatch of maintenance staff:

- All employees have blackberries
- All vehicles have had GPS installed

A percentage of our maintenance employees are now dispatched remotely.

Priority 7: To improve the school bus maintenance facilities giving mechanical staff an improved working environment.

A new annex building to support the Coxheath bus garage was built. This building provided additional storage and resulted in removing clutter from the bus garage. Washrooms/lunchrooms were upgraded to improve the working conditions.

Priority 8: There is a need for the Board to be more engaged and lead the process to review, school consolidation and school reconfiguration so that efficiencies can be accrued to the benefit of all students in our system.

Staff developed a draft working document entitled, "Looking Inward". This document serves as a basis for board decisions around school review and capital planning. The board has formed a new working committee to support the work required.

6. GOALS

In concert with the Board's Mission and Belief Statements, the following goals will set the Board's strategic direction in 2013-14:

1. To prepare students for the 21st century by providing highly skilled staff and integrated curriculum.
2. To provide safe, healthy and equitable learning and working environments for all staff and students.
3. For all departments (Finance, Human Resources, Operations and Programs) to work collaboratively to maximize student access to programs and services.

7. PRIORITIES FOR 2013-2014:

Goal #1:	To prepare students for the 21st century by providing highly skilled staff and integrated curriculum.
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Priority 1: To further support principals/staff in understanding data and planning for next steps in instruction.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Schools will increase the use of equitable practices in classrooms	All schools will report at least a one-step improvement move on IC Map by April 2014	Taken from data gathered from schools during 2011/12 school year	

Priority 2: To provide site-based PLC opportunities that focus on the P-3 early literacy practices and the importance of oral language development.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Improved student achievement on Provincial Literacy Assessments	5% increase by 2015	Provincial Literacy Assessment Scores 2011/12	

Priority 3: Provide professional learning opportunities for classroom teachers, student services staff and school administrators on implementation of the recently adopted WNCP math curriculum beginning with grades four to six and grade eleven.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Improved student achievement on Provincial Math Assessments	5% increase by 2014	Provincial Math Assessments 2011/12	

Priority 4: To provide professional learning opportunities on developing common cumulative assessments with grade eight and grade nine math teachers.

Priority 5: To provide professional learning opportunities in the area of technology integration with curriculum, with specific emphasis on the use of newly acquired smartboards, projectors, mimeos etc.

Priority 6: To implement a teacher growth and development process for teachers.

Goal #2:	To provide safe, healthy and equitable learning and working environments for all staff and students.
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Priority 1: To provide opportunities for principals to meet in “families of schools” to promote the formation of collaborative learning teams to address common learning needs within families of schools.

Priority 2: To work with our partner agencies including Justice, Health, Mental Health/Addictions and Community Services to gain efficiencies in serving our youth.

Priority 3: To provide professional learning opportunities for staff in the area of Non-Violent Crisis Intervention.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
The training of staff from 5 Learning Centres with NVCI training	Provision of training in the area of greatest need to resource teachers and teaching assistants in 5 Learning Centres during 2013/14	Review of current level of training in 2012/13	

Priority 4: Steps will be taken to implement preventative maintenance work orders and to align CBVRSB with provincial work order systems.

Goal #3: For all departments (Finance, Human Resources, Operations and Programs) to work collaboratively to maximize student access to programs and services.
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Priority 1: To hold a minimum of 8 Core Technology Committee meetings where each department will have input into the management of technology within the board.

Priority 2: To establish a procedure for requesting/accessing and documenting Operations services for students with special needs.

Priority 3: To improve directed technological support to students by reducing time spent by staff on maintenance and repair of servers and networks.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Public consultations will occur within each family of schools	In 2013/14 to conduct public consultations around the 'Looking Inward' document	In 2012/13 the document has been prepared	

Priority 4: Steps will be taken to review the service delivery model for custodial services with a view to improving the efficiency of this sector.

Priority 5: To develop a plan to enable School Based Funds to be subject to audit verification for 2013/14.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
The audited financial statements of CBVRSB shall achieve unqualified status	To achieve unqualified audited financial statements for school based funds in 2013/14	In 2012/13 school board financial statements are qualified	

Priority 6: To develop a new Procurement Policy and Procedures for the CBVRSB consistent and in harmony with the new Provincial Procurement Act of 2011.

8. PERFORMANCE MEASURES

2013/2014

Goal 1: To prepare students for the 21st century by providing highly skilled staff and integrated curriculum.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Schools will increase the use of equitable practices in classrooms	All schools will report at least a one-step improvement move on IC Map by April 2014	Taken from data gathered from schools during 2011/12 school year	
Improved student achievement on Provincial Math Assessments	5% increase by 2014	Provincial Math Assessments 2011/12	
Improved student achievement on Provincial Literacy Assessments	5% increase by 2015	Provincial Literacy Assessment Scores 2011/12	

Goal 2: To provide safe, healthy and equitable learning and working environments for all staff and students.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Improved contact time of IT staff in schools by 10%	A new staffing schedule will be implemented during the 2013/14 school year	2012/13 schedule	
The training of staff from 5 Learning Centres with NVCI training	Provision of training in the area of greatest need in resource teachers and teaching assistants in 5 Learning Centres during 2013/14	Review of current level of training in 2012/13	

Goal 3: For all departments (Finance, Operations, Human Resources and Programs) to work collaboratively to maximize student access to programs and services.

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
The audited financial statements of CBVRSB shall achieve unqualified status in 2013/14	To achieve unqualified audited financial statements for school based funds in 2013/14	In 2012/13 school board financial statements are qualified	
Public consultations will occur within each family of schools	In 2013/14 to conduct public consultations around the 'Looking Inward' document	In 2012/13 the document has been prepared	

9. *Finance and Operations*

(a) Key financial indicators

Key Financial Indicators			
	2011-12 Actual	2012-13 Actual	2013-14 Budget
Revenue			
Province of Nova Scotia	127,753,910	125,146,469	119,950,635
TCA Capital	10,880,386	11,777,040	10,000,000
Government of Canada	1,440,321	1,642,801	1,587,850
Municipal Contributions	12,884,028	13,478,292	14,238,100
Other Revenues	4,402,856	4,499,615	3,490,776
Total Revenue	157,361,501	156,544,217	149,267,361
Capital Revenue Recognition	---		
Transfer from Reserve	---		
Expenditures			
Board governance	331,514	391,841	373,851
Regional Management	3,093,892	3,403,615	3,374,246
School management & support	16,637,913	14,362,813	14,168,223
Instructional & school services	71,762,046	72,102,763	69,384,545
Student support	24,366,006	24,222,160	24,154,060

Adult & community education	974,574	914,789	997,296
Property services	19,385,696	20,040,609	19,172,938
Student transportation	7,287,239	6,919,774	6,617,415
Other programs	2,493,112	2,329,284	933,430
TCA Capital	10,880,386	11,777,040	10,000,000
Tangible capital asset amortization	113,611	92,507	91,357
Total Expenditures	157,325,989	156,557,195	149,567,361
Transfer to Reserve	---		
Annual Operating Surplus (Deficit)	35,512	(12,978)	
Opening Accumulated Surplus (Deficit)	2,213,683	2,249,195	2,236,217
Closing Accumulated Surplus (Deficit)	2,249,195	2,236,217	

(b) Cost Pressures

COST PRESSURES/BUDGET REDUCTION HIGHLIGHTS

Education funding for the Cape Breton-Victoria Regional School Board was reduced by \$2,000,600 in 2013/14. This amount, plus the Board's requirement to assume unfunded inflationary pressures, resulted in an overall budget deficit of \$3,918,252.

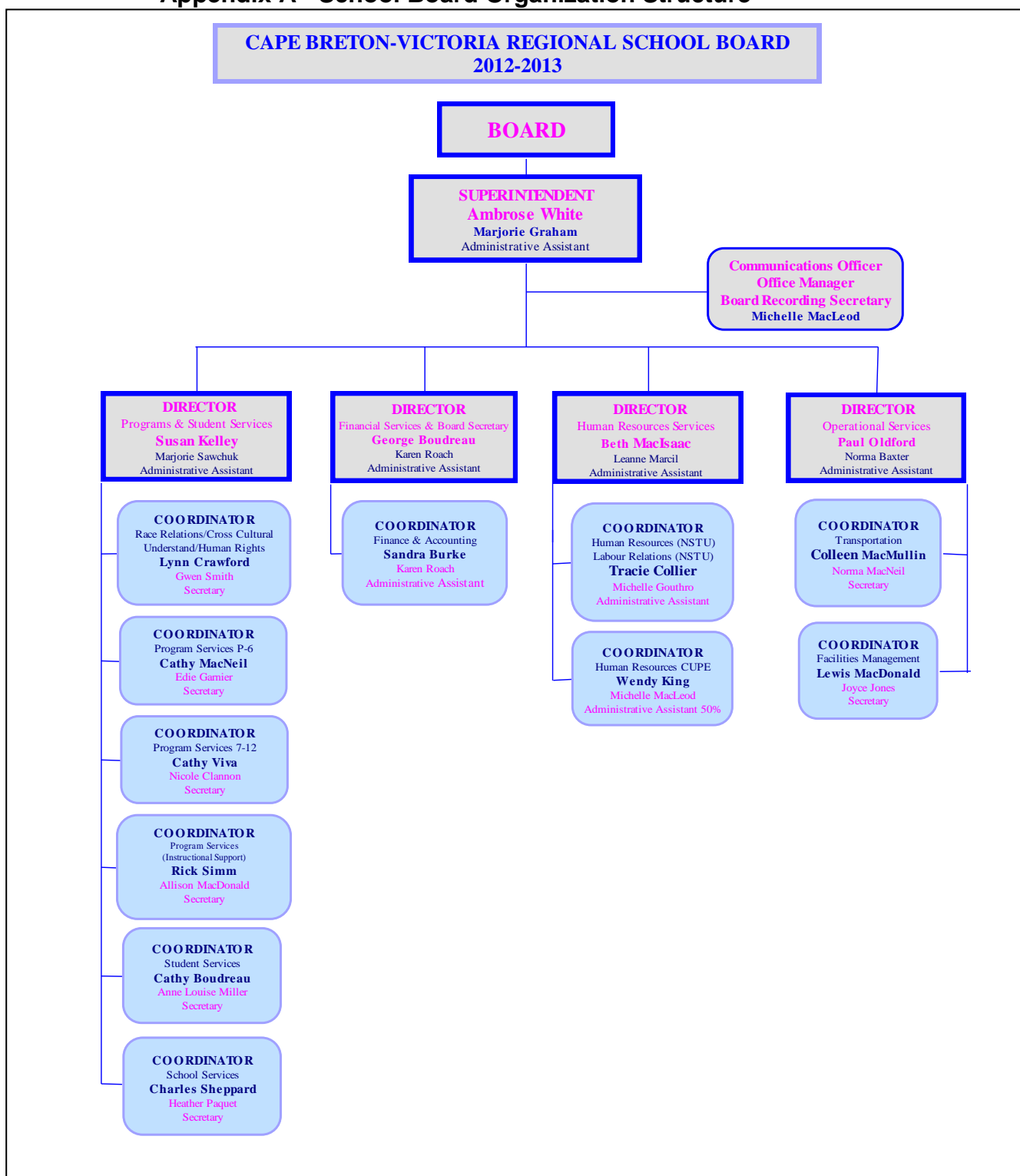
During the budget process, the Budget Committee reviewed the budget in detail and considered all options for expenditure reduction in order to balance its budget. Paramount consideration in prioritizing budget reduction options was to ensure, primarily, minimum impact on our students and secondarily minimum impact on staff. It must be noted, however (given that we have a budget which is 85% Human Resources), that to solve \$4,000,000 shortfall without impacting on staff was impossible.

Following is a summary of the cuts approved by the Board:

- | | |
|--|---------------------|
| 1) Teacher Reductions - 44.1 FTE's
\$2,287,261 | (Through Attrition) |
| 2) Teacher Assistant Reductions - 15 FTE's
\$249,120 | (Through Layoffs) |
| 3) Secretarial Support - 3 FTE's
\$63,000 | (Through Attrition) |
| 4) Bus Drivers - 3 FTE's
\$74,000 | (Through Attrition) |
| 5) Tradesperson - 1 FTE
\$54,000 | (Through Attrition) |
| 6) Non-Salaried Expenditure Reductions
Comprises a host of cost cutting initiatives in various departments
\$1,190,871 | |

10. APPENDICES

Appendix A - School Board Organization Structure



Appendix B – Key Facts

Key Fact Category	September 30, 2011	September 30, 2012
Students		
Total Number of Students	14,575	13,977
Average Class Size P-2	18.1	19.23*
Average Class Size 3-6	18.14	20.82
Average Class Size 7-9	20.56	22.99
Average Class Size 10-12	20.5	20.83
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	874.4	829.75
Administrative FTEs	67.1	63.7
Resource FTEs	112.8	117.25
Student Support FTEs	103.6	65.80
Program Support FTEs	12.5	11.0
School Support Staff		
Education Assistants	1,881/205	1,911.8/205
Library Technicians	128.4/205	122.4/205
Student Supervision	342/205	252.5/205
School Secretaries	393/205	397.8/205
Student Support Workers	32/205	26/205
Board Governance		
School Board Members	15	16
Board Support Staff FTEs	1	.5

Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	10	10
Operational Management FTEs	8	7
Administration Support FTEs	5	6.5
Secretarial/Clerical FTEs	21	9
Technology		
Students/Instructional Computer	14,679/5,700	2.47
Technical Support FTEs	13.5	13.5
Computers/Technician	5,700/13.5	419
Property Services		
Total School Sq. Ft.	2,819,903	2,780,391
Sq. Ft./Student	192.10	198.93
Private Operator Sq. Ft.	379,704	379,704
Operating Cost/Sq. Ft.	6.72	6.41
Bd. Custodial/Sq. Ft.	.177	.09
Con. Custodial/Sq. Ft.	N/A	N/A
Sq. Ft./Custodial Hour	N/A	N/A
Operating Capital	.20	.20
Transportation		
Total Buses Operated	91	87
Total Students Transported	6,512	6797
Total Cost/Student Transported	1,076.81	1074.05
Average Bus Load	71	78

Cost/Unit – Contracted	N/A	N/A
Cost/Unit – Board	77,057	83,911
Number of Operating Days	190	188

*** 2/3 combined classes are in the P—2 average**

Definitions and Calculations

Students (all based on September 30th statistics):

- Total Number of Students: September 30th Total Enrolment (funded & unfunded)
- Average Class Size P-2
- Average Class Size 3-6
- Average Class Size 7-9
- Total Number of Classes & Sections 10-12

Teachers:

- Instruction FTEs: All teaching staff delivering programs to students
- Administrative FTEs: Principals and Vice Principals (no Department heads)
- Resource FTEs: Resource Teacher Allocation
- Student Support FTEs: Program Adv./Speech Language Pathologists/Learning Disabilities Specialists / Guidance, etc.
- Program Support FTEs: Program Consultants

School Support Staff:

- Education Assistants: Total hours of services per day and number of days paid
- Library Technicians: Total hours of services per day and number of days paid
- Student Supervision: Total hours of services per day and number of days paid
- School Secretaries: Total hours of services per day and number of days paid
- Student Support Workers: Total hours of services per day and number of days paid

Board Governance:

- School Board Members: Number of School Board Members
- Board Support Staff FTEs: Board Secretary - Recording Secretary

Regional Administration:

- Senior Management FTEs: Superintendent, Assistant Superintendent, Executive Directors, Director, Assistant Director
- Program Management FTEs: Coordinators, Supervisors (all Program Departments)

- Operational Management FTEs: Coordinators, Supervisors (all Operations Departments)
- Administrative Support FTEs: Assistant Coordinators, Administrative Assistants, Communications, Occupational Health & Safety
- Secretarial/Clerical FTEs: Secretarial & Clerical Staff

Technology:

- Student/Instructional Computer: Ratio of Number of Students: Computers
- Technical Support FTEs: System Administrators, Technologists, Technicians
- Computers/Technician: Total Computers across Board/Technical Support FTEs

Property Service:

- Total School Sq. Ft.: Total square footage of all schools operated by board
- Sq. Ft. /Student: Total square footage divided by September 30th enrolment
- Maintained Sq. Ft.: Total square footage of all schools maintained by board
- Private Operator Sq. Ft.: Total square footage of all schools maintained by private operators
- Operating Costs/Sq. Ft.: Total operating cost/square footage of all schools maintained by board
- Board Custodial/Sq. Ft.: Custodial hours/square footage maintained by board employed staff
- Concierge Custodial/Sq. Ft.: Custodial hours/square footage maintained by contracted staff
- Sq. Ft/Custodial Hour: Total square footage divided by number of custodial staff hours
- Operating Capital: Operating capital/square footage for all schools maintained by board

Transportation:

- Total Buses Operated: Total units operated on a daily basis by board and contractors
- Total Students Transported: Total students transported each day (counted only once)
- Total Cost/Student Transported: Total transportation cost divided by students transported
- Average Bus Load: Total students transported divided by total buses operated
- Cost/Unit - Contracted: Annual operating cost/unit
- Cost/Unit - Board: Annual operating cost/unit
- Number of Operating Days: Number of days transportation system actually operated