

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

BUSINESS PLAN

2005/2006

***INTRODUCTION/
PLANNING CONTEXT***

BOARD GOVERNANCE STRUCTURE

MISSION

CORE BUSINESS FUNCTIONS

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05

GOALS

PRIORITIES FOR 2005-06

- Finance and Operations***
- School Board Organization Structure***
 - Key Facts***
 - Outcome Measures***

1. INTRODUCTION/PLANNING CONTEXT

The Cape Breton-Victoria Regional School Board occupies the eastern half of Cape Breton Island encompassing 3,200 square kilometers of Victoria and Cape Breton counties. Its 53 schools are dispersed in a mix of rural and urban settings with the vast majority of students located within a 25 mile catchment area. It is an area steeped in history and cultural and ethnic diversity with an innate sense of pride and tradition.

School systems are not insular from the economic plight of their communities and economic hardships and out-migration have caused severe and relentless enrollment declines throughout the Regional Board. Since 1970, the Board has lost fifty-five percent of its enrollment, dropping from 41,286 students in 1970 to 18,550 students in 2004-a decline of 22,733 students! This parameter creates the vacuum in which the Board must plan for and provide services to its students! (See attached 2a and 2b).

The primary impact of long-term declining enrollment is the creation of excess capacity in all operational areas including physical and human resources. Excess capacity restricts efficient service delivery. Consolidation is the principle remedy for excess capacity and its attendant inefficiency.

In order to respond to the financial realities of a funding system in which students are central the Board must plan and implement strategies to tailor its physical and human resources to the enrollment it serves. In the past twenty years schools have closed at the rate of 2.5 per year and teachers have been reduced at the rate of 22 positions per year. Similar reductions have been made in administration and support services.

INTRODUCTION/PLANNING CONTEXT (CONT.)

In spite of these actions, a note of caution and sound judgement must be exercised. While school systems must respond to economic hardships they can not be seen to foster or promote them. An effective and vibrant school system is a key catalyst to stemming and reversing economic decline. Excellence in programs and service delivery that are seen to meet the needs of all students is critical and in the forefront of Board decision making.

The success of the Board in meeting its mandate will be enhanced or constrained by the funding made available. An effort is presently underway to develop a formula for funding education in Nova Scotia by Mr. William Hogg. His task is to develop a funding regime based on identified principles that will meet the diverse needs and circumstances of Nova Scotia School Boards. Mr. Hogg has the credentials and support to advance the funding methodology for School Boards. His final recommendations and the governments response to these recommendations will shape the education delivery system in Cape Breton-Victoria for the years to come.

2. BOARD GOVERNANCE STRUCTURE

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

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

Amendments to the Education Act have ensured School Board governance structures are more inclusive of the diverse population they serve by providing for African Nova Scotia and First Nation representation on School Boards. The number of elected Board members and the geographic

BOARD GOVERNANCE STRUCTURE (CONT.)

areas they represent has been determined independently by the Nova Scotia Utility and Review Board based on population and geographic area served.

The present Board is served by fourteen members and include the following:

Darlene Morrison-Board Chair

Keith Bain-Vice-Chair

Lorne Green-African Nova Scotia Representative

George Marshall-First Nations Representative

Myrtle Campbell

Joan Currie

Gary Fraser

Charles Keagan

Andrew Lynk

George MacDonald

Stan MacKinnon

Sandra Margettie

Kevin Ruelland

Fred Tilley

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

BOARD GOVERNANCE STRUCTURE (CONT.)

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. Develop, deliver and implement school programs.
3. Deal with 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.

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

Management Committee

The Management Committee consists of seven members and this committee, subject to Board approval, deals with the following matters:

BOARD GOVERNANCE STRUCTURE (CONT.)

Management Committee (cont.)

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

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

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

3. MISSION

The Cape Breton-Victoria Regional School Board is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Board oversees the operation of 58 schools providing services to current enrollment students. In addition the Board oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.

Our mission is:

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

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

We believe.....

- C ---in life-long educational opportunities;*
- C ---in providing educational opportunities which enable each student to reach his or her potential;*
- C ---in a caring, accepting, safe and healthy school environment;*
- C ---in a school environment that promotes the self-esteem of the individual;*

MISSION (CONT.)

- C ---in an interactive partnership between and among the family, the community and the school;*
- C ---in a curriculum that reflects our cultural diversity;*
- C ---in a curriculum that addresses the intellectual, physical, emotional, social and ethical needs of students;*
- C --in a learning environment in which expression of the individual's opinion is encouraged;*
- C ---that respecting and acknowledging individual differences enhances personal growth;*
- C ---that diligence is essential in realizing an individual's full potential;*
- C --that self-discipline is the most effective method of shaping acceptable behavior.*

4. CORE BUSINESS FUNCTIONS

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

The core business and support functions have been organized into four

operational areas under the overall direction and supervision of the Superintendent of Schools. This operating structure has been reviewed, endorsed and mandated by the Department of Education.

Programs and Student Services

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

- C Implementing curriculum, programs and related services as outlined in the Public School Program.*
- C Developing and implementing programs and support services for students with special needs.*
- C Developing policy and procedures for the efficient, effective daily operations of all schools.*
- C Developing and implementation of policies and procedures related to the introduction and support of information technologies into the learning situation.*

CORE BUSINESS FUNCTIONS (CONT.)

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

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

- C Assist the planning process for all departments by preparing annual budget forecasts for Board approval.*
- C Control all financial activities to ensure adherence to budget and report variances to managers, the Board and the Department of Education at regular intervals.*

CORE BUSINESS FUNCTIONS (CONT.)

- C Payroll and corporate accounting services.*
- C Promote accountability by regular financial reporting to the Board and other stakeholders including the preparation of annual audited financial statements.*
- C Ensure all statutory responsibilities relating to finance are adhered to in accordance with the Education Act and other applicable statutes.*
- C Maintaining Board minutes and official documents.*
- C Provide financial services to individual schools*
- C Develop policies and procedures for efficient and effective utilization of financial resources.*
- C Develop a strategic financial plan.*
- C Provide for the purchase and warehousing of goods and services.*
- C Protect the assets of the Board and provide adequate insurance coverages for properties, staff and students.*

CORE BUSINESS AND SUPPORT FUNCTIONS (CONT.)

Human Resources Services

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

The major responsibilities of the Human Resource Department include:

- C Recruitment and staff development*
- C Staff evaluation*
- C Contract negotiations and administration*
- C Grievance mediation and arbitration*
- C Staff discipline and discharge*
- C Human Resource Policies and Procedures*
- C Labour Relations and Employment Equity*
- C Legal Services*
- C Employee Benefits*
- C Ensure provisions of the Occupational Health and Safety Act are implemented.*

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:

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

5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05

GOAL #1: To implement measures to deal with the impact of reduced funding due to enrollment declines.

Priority 1: Continue implementation of the Transition Plan by reducing the teacher complement and maximize opportunities to promote teacher retirement in conjunction with the local N. S. Teachers Union.

The Board eliminated 40 teaching positions representing a permanent saving of \$1,634,367. During the year 100 teachers retired representing a salary saving of \$692,464 based on the license and years service differential between retiring and incoming teachers.

Priority 2: Assess the Board's infrastructure to ensure a high standard of effectiveness and efficiency in the maintenance and operation of Board facilities.

The Board announced the closing of North Shore Consolidated School representing a permanent saving in maintenance of \$7,996 per year and a staff savings of \$10,299.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

GOAL#2: To promote a curriculum that reflects our cultural diversity and addresses the intellectual, physical, emotional, social and ethical needs of our students.

Priority 1: To facilitate the transition of students from grades six to seven.

Program Services and Student Services (Guidance) have produced a transition booklet for all grade six students in the Cape Breton-Victoria Regional School Board to assist in their transition to grade seven.

Priority 2: To support/promote literacy teaching across the curriculum (Grades P-9).

1. All professional development workshops included a component which supported and promoted literacy across the curriculum.
2. Sessions offered during the NSMEA '04 conference for music and classroom teachers presented strategies for music/literacy development. Approximately 25 classroom teachers from Cape Breton-Victoria Regional School Board and 20 music educators attended these sessions.
3. Professional development sessions offered to teachers at Boularderie Elementary (special literacy project) focused on integrating visual art with the writing process.
4. A review of school timetables established that schedules met the provincial requirement for instructional time in literacy, math and science (P-6).
5. Junior high school principals attended an in-service which focused on the need to include literacy activities in all subject areas. Core subject teachers attended workshops on November 5, Cape Breton-Victoria Regional school Board Regional Professional Development Day. The sessions focused on sharing and modeling comprehension strategies specific to teachers' subject areas. Site-based professional development, focusing on how and why literacy teaching must be an integral part of all curriculum areas, is ongoing and is facilitated by members of the Active Readers 7-9 team. Grade 7 Technology professional development for English Language Arts, Social Studies, Science, and Mathematics teachers includes a literacy component.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 3: To promote the alignment of Literacy tasks with curriculum outcomes.

1. The concept of aligning literacy tasks with curriculum outcomes serves as the foundation on which all professional development opportunities are based.
2. Two hundred and twenty classroom and resource teachers with assignments in grades four, five and six were provided with professional development which served to align literacy tasks with curriculum outcomes.
3. Teachers use a variety of assessment strategies to measure achievement of outcomes and to identify areas for instruction. It has been recommended that a record of reading is filed with each student's year-end report in the cumulative record card.

Priority 4: To continue providing professional development to teachers as they implement the new health curriculum in grades four to six.

1. Implementation support workshops for 180 teachers, grades 4-6, focused on specific curriculum outcomes for each grade level. Teacher workshop evaluations were positive and helped to identify professional development needs for 2005-2006.
1. Additional learning resources in the form of videos and texts were purchased and provided to schools to support in-class implementation.

Priority 5: To continue providing professional development support to teachers as they implement the new science curriculum in grades primary, one, two and three.

Creative use of instructional time in preparing, planning and delivering the new science curriculum was the focus of professional development for hands-on, minds-on science. All 181 teachers, grades primary to two, have had the opportunity to participate in two full days of in-servicing since implementation of science P-2 began in 2001. Grade three teachers have participated in one day of hands-on science 2004-2005.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 6: To continue the promotion of music education through performance.

1. Instrumental teachers presented mini-concerts and recruitment talks to pre-band students.
2. The National Standards for Band Performance document was discussed in light of current teaching practices and skill expectations.
3. Student participation numbers are being tracked with some areas of growth noted.
4. Teachers can access a very portable keyboard to support performance in the community.

Priority 7: To continue with the implementation of Reading Recovery™ across the Board.

The Reading Recovery™ program was available to 75% of grade one classes in the 2004-05 year. With provision of funding, this program will be available for all grade one classes by September 2005.

Priority 8: To develop web pages for both the School Library Program and the Staff Resource Centre which reflects the mission statement of Cape Breton-Victoria Regional School Board.

1. Fourteen percent of secondary level school libraries have developed web pages for their School Library program. The Staff Development Resource Centre has developed a web page which can/will be linked to each school library.
2. Updated Memorial High School's website to include a downloaded version of our application form and course selection sheet for vocational programs. Presently working toward a "submit online" application form and course selection sheet.
3. Memorial High's RTV students are working on commercial type of shop footage for use in a virtual reality view of our programs. Hopefully, as soon as it is completed, we will upload for viewing.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 9: To establish a task force to review course offerings and selections at the high school level in support of a balanced program of studies.

Program Services and Student Services will establish a Task Force at the High School level to support a balanced program of studies. It would include: Coordinator of Student Services, Coordinator of Program Services, Guidance, Coordinator of School Services, Department Heads, teachers, students.

Priority 10: To continue the implementation of the Board-wide math leadership strategy that supports the delivery of math outcomes by the teachers.

1. Principals and lead teachers received inservicing on math concepts for presentation to staff. Lead teachers then facilitated throughout the year three, forty-five minute sessions which addressed the use of manipulatives in the development of math concepts.
2. The mentorship program has expanded to include all P-9 schools in the district. There have been requests from lead teachers to become mentors and receive training. A workshop was held for all teachers new to elementary and junior high schools to encourage them to make use of the mentors. Mentors are reporting many requests from teachers for mentoring.
3. The emphasis on resources has been to get them into the schools. In excess of \$8000 in math resources was distributed to P-9 schools in the spring of 2004. Increase to the math resources at the Northside Staff Development Centre are not increasing as fast as we hoped. Math materials and resources are being examined for students in IPP and adaptations.
4. The assessment of students is being directed to reflect a more process-orientated approach. The recent grade nine exams is an example. Teachers attended workshops on exam construction to better address the assessment of the students.
5. The full year grade 10 math course pilot has continued at Sydney Academy and other high schools are taking advantage of the 10 Plus course to offer a full year of grade 10 math. Some schools find this to be a problem because of scheduling.
6. Math 10 Essentials will be offered at Glace Bay High school beginning in February 2005. The teacher for this course is currently attending workshops on 10 Essentials.
7. A concerted effort has taken place to have students enroll in a high school math suited to their ability.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 11: To continue to establish a minimum daily standard for physical education in the elementary schools.

Schools are continuing to strive for a minimum standard for physical education. Many schools have switched to 30 minute periods to increase the number of times students receive physical education. Barriers to achieving this priority is lack of facilities, staffing and bussing. On the positive side, many schools are receiving an increase in physical education this year. All schools have been asked to form Active, Healthy Living Committees to increase the awareness of the importance of being active, healthy individuals.

Priority 12: To continue to work with the Active School Community Pilot.

Cusack/Cornwallis/Ashby has organized activities for all levels in the Complex as well as Brookland Elementary with a weekly attendance of approximately 150-200 participants. These activities take place after school, on the weekends, as well as with family nights in the evening. The complex partnered with St. Theresa's Mens' Club to organize daily activities for students and their families during March Break. An average of 200 participants a day took part in the activities. The complex also partnered with Sherwood Park and the Southside Learning Community Centre to purchase cross-country skis and snowshoes to be shared with the schools and the community. Plans are underway to build a new playground for the Ashby school. The complex has a well established Breakfast Program and has made changes to its canteen to encourage healthy eating. This is the final year of the pilot project.

Priority 13: To implement Health/PDR Grade 7 including the portfolio component as well as the appropriate resources.

This has not taken place. The portfolio component has not been completed by the Department of Education.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 14: To enhance professional development initiatives for French Second Language teachers (Core French 4-12 and Extended Core French / Late French Immersion 7-12) focusing on Curriculum Guide implementation, with a particular emphasis on second language literacy skills.

1. Maintenance of trained leadership teams as a means to deliver curriculum to French Second Language teachers (Core French 7-9, Core French 10-12, Late French Immersion).
2. Creation of a bank of "Mentoring teachers" available to support French Second Language teachers.
3. Ongoing professional development opportunities and inservicing for teachers congruent to priorities outlined by the Nova Scotia Department of Education such as "Lecteurs Actifs 7-9" and reading and writing strategies for Late French Immersion and Extended Core. (Literacy workshops took place on April 29/04 and May 13/04). Follow up session in February for "Lecteurs Actifs".
4. Continued reinforcement of French Special Projects through the joint efforts of the Cape Breton-Victoria Regional School Board and the French Language branch of the Nova Scotia Department of Education.

Priority 15: To explore and promote alternate means of delivery of Core French programs within the Cape Breton-Victoria Regional School Board, such as "Intensive Core French", Grade Six.

1. Continued support and promotion of Intensive Core French (Grade six).
2. Successful training of two teachers and implementation of Intensive Core French (Grade six) at two pilot sites (Riverside Elementary and Harbourside Elementary).
3. Frequent classroom visits, participation in national testing, purchase of resource materials and development of report card all successfully carried out.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 16: To establish student awareness and increase student participation in Worksite Safety Programs including “free” online safety courses: WHMIS, Rights & Responsibilities, Occupational Health & Safety Act.

1. At the present time, there are six high schools in the CB-VRSB participating in the Nova Scotia Construction Safety Association, “free” online WHMIS and orientation courses. The six schools include: Memorial, Holy Angels, Glace Bay High and Adult Education Centre, Baddeck and Riverview. Memorial has 369 students registered to date.
2. Memorial hosted a very successful junior high safety awareness workshop last year where 30 students participated from various junior high schools. Each student experienced 12 shop safety practices.
3. Memorial was the recipient for the second straight year of the Nova Scotia Construction Safety Association’s award for the Safest High School in Nova Scotia. A plaque, in addition to a cheque for \$5,000, is given to the winning school.
4. Memorial was also the recipient of the Nova Scotia Construction Safety Association’s Partnership Award. We were one of only five awards given out each year for the Province.

Priority 17: To continue to establish and promote active, effective School Advisory Councils in all schools in the Cape Breton-Victoria Regional School Board.

1. Letters of Agreement from five P-3 schools are currently being reviewed with formal signings being planned for the new year.
2. The Board received the final report (Jan. 1/05) “Increasing the Effectiveness of School Advisory Councils” and will work towards the five highlighted areas of opportunity to improve the effectiveness of School Advisory Councils.
3. The Board has begun the process of establishing a Regional Steering Committee of School Advisory Councils.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 18: To continue to support the development and implementation of a comprehensive literacy strategy for the grade primary to six level and extend that support to grade seven and beyond.

1. Principals were inserviced on the components of a comprehensive literacy strategy and what it would look like at the classroom level. A focus on writing led to the inservicing of 220 teachers from grades 4-6 on "The Write Traits", an important component in the comprehensive literacy strategy.
2. Principals worked with their staff to develop a comprehensive literacy support plan for their schools. These plans were subsequently submitted to Central Office personnel.
3. Principals, teachers, and support staff have implemented a number of school-wide strategies and activities which promote a literacy ethos in their respective schools.
4. Grade seven teachers and junior high resource teachers took part in a full-day session focusing on the Elementary Literacy Assessment. This session was facilitated by the Department of Education. Lead teachers and English Language Arts department heads at the junior and senior high level have begun to attend regular group meetings which focus on what a comprehensive literacy support program should look like at the secondary level.
5. Principals have scheduled class visits to ensure expected learning outcomes are being implemented.

Priority 19: To promote and advance RCH education and understanding for all staff and students.

1. All elementary principals, school based RCH advisors and a teacher were inserviced on the Department of Education Racial Equity Policy and programs dealing with multi-culturalism and anti-racism.
2. The Board has hired an additional student support worker to work with at-risk African Nova Scotian students within the School Board.
3. Teachers can access various resource materials in the form of videos and texts available at the staff teacher development center to promote the inclusion of diversity, human rights and multi-culturalism and support in-class implementation.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

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| Priority 20: Career Education Awareness at the Junior High Level |
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1. Guidance counsellors at the junior high level participated in post-secondary opportunities to update themselves on possible pathways for junior high students.
2. Memorial hosted its fifth annual Program Awareness trade show with all junior high schools attending. Most high schools were also in attendance.
3. Memorial was invited to participate in the 25th anniversary of the Antique and Custom Car Show last summer. Two of our female mechanics (now employed) spent the weekend dismantling a '59 Ford motor. The Memorial booth drew a lot of attention and received many compliments on their mechanical skills.
4. Plans are in place to provide all grade nine students in our Board with the opportunity to make a day-long visit to Memorial High's vocational program orientation.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

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| Priority 21: Strategic Issue: Inclusion |
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1. Our Lead Team to support the implementation of Supporting Student Success: Resource Program and Services continues to plan professional development and resources for school teams.
2. Under Learning for Life Pilot funding, two elementary schools are in their second year of integrating co-teaching to provide resource support. Other best practices have been identified at the junior high and senior high school levels.
3. A co-teaching sub-committee, consisting of representatives of the Lead Team, representatives of the pilots, and the identified best practices, is working with personnel from the Department of Education to develop a provincial video on co-teaching that will assist school teams in our Board and schools throughout the province in professional development sessions on co-teaching.
4. The Lead Team is developing a professional development module on developing effective IPP's and writing effective, measurable annual individualized outcomes and specific individualized outcomes. The module will be ready for presentation to school teams in March 2005.
5. Joint workshops sponsored by the Cape Breton-Victoria Regional School Board and the Early Identification and Intervention Services (EIS) were held for teachers and teacher assistants working with Primary students with Autism Spectrum Disorder. The workshops provided sessions on "What is Autism", as well as training in communication programming, PECS, and structured teaching strategies (TEACCH). Similar workshops will be scheduled for teachers and teacher assistants at other grade levels.
6. The Cape Breton-Victoria Regional School Board, in partnership with Mount St. Vincent University and the Department of Education, has established a second Resource Teacher Cohort which began in April 2004. Twenty-four teachers from the Cape Breton-Victoria Regional School Board, Eskasoni and Membertou have enrolled in a Masters in Education program that has been designed to assist teachers in developing the competencies required by a resource teacher. We anticipate another intake of approximately 25 teachers to begin in July 2005.
7. The Department of Education, Skills and Learning Branch was sent a letter on December 8 requesting specific information regarding students graduating with IPP's, adaptations and/or modifications.
8. Memorial has accepted approximately 20 students on IPP's in vocational programs and more than 100 on modification and adaptations.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 22: To improve the attendance of students in the CB-VRSB.

A task force has been established which includes the Coordinators of School Services, Program Services (7-12), Student Services, as well as representatives from school administration, teachers, students and parents (SAC). An initial meeting was held and future meetings scheduled.

Priority 23: To develop alternative strategies for dealing with inappropriate student behavior in our schools.

School Services worked with schools reviewing Code of Conduct procedures to help schools deal with inappropriate behaviours. School Services, in conjunction with Student Services (guidance, resource, social workers, etc.) met with various schools to devise interventions for students displaying inappropriate behaviour.

Priority 24: To initiate a review of existing "Alternative Educational" opportunities for students within the CB-VRSB.

School Services and Student Services are in the process of reviewing the "Steps to Success" programs, Northside/Southside Learning Centres and other outreach interventions to help monitor and further develop alternative measures/programs for students within our Board.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 25: To provide appropriate technology and technical assistance to support all learning spaces P-12.

1. Completed a full inventory of all Board sites. The information has been put into a digital database.
2. Attained a Boardwide ratio of one student computer for every five students.
3. The schedule of technical support to sites was reviewed and found to be working very well.
4. Established a clear protocol with principals related to the acquisition and disbursement of technology.
5. Twenty-three (23) mentorships in 23 different schools were established for a total of 575 days of PD for teachers to support the integration of technology into the curriculum.
6. Purchased new technology for the vocational program including new Genesis Automotive Scanner for Motor Vehicle Repair and two Smart Boards for use of various programs.

Priority 26: To celebrate successes and give recognition for accomplishments of students and staff who are integrating technology with curriculum.

The Committee has been formed and will be chaired by Theresa MacKenzie. The plan is to recognize success each school year.

Priority 27: To provide support for innovative projects which integrate technology with curriculum.

1. A line item is in place within the Technology budget.
2. A protocol has been established for submission of innovative projects.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 28: To ensure the use of technology as a means of data management and communication among all the stakeholders of the Cape Breton-Victoria Regional School Board.

1. A data manager has been hired to handle all data management and communication-related matters.
2. A protocol for posting to the website has been established and clearly communicated to appropriate personnel.
3. All schools will have a website by January 30, 2005.
4. 99% of schools in the CB-VRSB have school email accounts. Communication by email is an expectation.

Priority 29: To conduct a needs assessment and program review of the vocational program at Memorial Composite High School to maximize and enhance the programs offered.

2. Memorial Composite High School's assessment has been completed by the Vocational Program Review Committee, led by Chuck Drohan, Vice-Principal, Holy Angels High School. The report is currently awaiting review by the Department of Education.
3. Presently attempting to develop partnerships with local agencies to invest in new programs.
4. Approximately \$50,000 generated from the sale of Forestry equipment was used to replace outdated equipment.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

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| Goal #3 | <i>To enhance public confidence and participation in Board decisions by promoting openness and accountability in the delivery of its core functions.</i> |
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| Priority 1: | To assist the Government of Nova Scotia, through Project E-merge, with the design and implementation of a provincial payroll system for School Boards. |
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Finance and Human Resources staff members participated in training, product development and transition initiatives coordinated by the Project e-Merge team. All master data was successfully purged and transferred to the provincial system. Staff participated in integrated testing of the information transferred from legacy systems. Staff are also maintaining the functionality of the existing system until successful transition to the new system.

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| Priority 2: | To ensure the composition, meetings, duties and directions for Board Audit Committees outlined in the Education Act Regulations are met. |
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An Audit Committee has been formed, developed a Terms of Reference and held meetings to deal with matters mandated by the Education Act and Regulations as well as issues properly before the committee in keeping with its Terms of Reference.

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| Priority 3: | To conduct audits of school accounts to determine compliance with Board policy for school based funds. |
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The Finance Department staff conducted eleven school audits to date in the 2004/05 school year. Reports outlining areas requiring improvement were reviewed with principals and forwarded to the Audit Committee for their review. The target set to audit twenty percent of the schools will be exceeded.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

Priority 4: To continue with contract negotiations and settlements.

Contract negotiations with CUPE 5050 ongoing. Preparation for local negotiations with NSTU beginning.

Priority 5: To plan for fair and efficient distribution of Human Resources.

Complexing of Cusack/Cornwallis/Ashby

Administrative review of schools based on enrollment, complexing etc. Schools staffed using formula to ensure equal distribution of personnel. Conducted review of teacher assistant allocation for each school-site visits made. Staffing allocation committee reported results to senior staff.

Priority 6: To continue development of absenteeism initiatives.

Continued to analyze the absenteeism data to ensure accurate reporting by codes (NSTU and CUPE). Close monitoring of the claims for injury on duty and a more detailed account of medical information.

Priority 7: To ensure that Board employment policies are fair and equitable.

Employment Equity presentation (CUPE).
Review of Hiring Policy.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

| | |
|-------------|--------------------------------------------------------------------------------------------------------------|
| Priority 8: | To provide professional development support to staff, focusing on meaningful and relevant employment issues. |
|-------------|--------------------------------------------------------------------------------------------------------------|

Professional development activities conducted for school administrators: Respectful Learning and Working Environment Policy, Bill C-45, information session with Judy Begley.

Ongoing professional development activities for teacher assistants:

- Introduction to PECS Exchange
- Introduction to Autistic Spectrum Disorder
- Information on Workers' Compensation legislation

| | |
|-------------|-------------------------------------------------------------|
| Priority 9: | Development of performance appraisals for staff evaluation. |
|-------------|-------------------------------------------------------------|

Performance appraisals for teachers developed.

| | |
|--------------|---------------------------------------------------------------------------|
| Priority 10: | To implement a professional development plan for aspiring administrators. |
|--------------|---------------------------------------------------------------------------|

Second group finished the Aspiring Administrators Program.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2004-05(CONT.)

| | |
|--------------|------------------------------------------------------------------------------------------------|
| Priority 11: | To implement the provincial and local initiative as they relate to Integrated Data Management. |
|--------------|------------------------------------------------------------------------------------------------|

On line registration for enrollment data

Voluntary transfer list on line

On line applications for transfer list

All postings for term and long-term substitution on line

Enrollment book on line

Substitute list on line

Participation on Project e-Merge

| | |
|--------------|--------------------------------------------------|
| Priority 12: | To provide Health and Safety training for staff. |
|--------------|--------------------------------------------------|

In recognition of the Board's commitment to reducing accidents and injuries through training the following initiatives were achieved:

First Aid and CPR training was provided for 38 staff at various locations and the entire staff of 5 schools.

A re-certification of the First Aid/CPR training was undertaken for 168 staff members.

Transportation of dangerous goods conducted for 54 members of the operations staff.

In-service provided in proper lifting techniques/proper back care and bloodborne pathogens.

Ongoing WHMIS Training.

Health and Safety Committee training at 13 locations.

6. GOALS

In concert with the Board's Mission and Belief Statements the following goals will set the Board's strategic direction:

1. To implement measures to deal with the impact of reduced funding due to enrollment declines.
2. To promote a curriculum that reflects our cultural diversity and addresses the intellectual, physical, emotional, social and ethical needs of students.
3. To enhance public confidence and participation in Board decisions by promoting openness and accountability in the delivery of its core functions.

7. PRIORITIES FOR 2005-06

Goal #1 ***To implement measures to deal with the impact of reduced funding due to enrollment declines.***

Priority 1: Continue implementation of the Transition Plan by reducing the teacher complement in relation to enrollment decline.

Goal #2: ***To promote a curriculum that reflects our cultural diversity and addresses the intellectual, physical, emotional, social and ethical needs of our students.***

Priority 1: To promote and advance RCH education and understanding for all staff and students.

Priority 2: To review course offerings and career paths for secondary students in support of a balanced program of studies.

Priority 3: To support effective School Advisory Councils within the Cape Breton-Victoria Regional School Board.

Priority 4: To support the delivery of arts education by providing a firm foundation in the practices and principles of the various arts disciplines.

PRIORITIES FOR 2005-06 (CONT.)

Priority 5: To continue the implementation of the Board-wide math leadership strategy that supports the understanding of concepts and strategies imbedded in the math curriculum necessary for the delivery of math outcomes by the teachers.

Priority 6: To support/promote the creation of a literacy ethos and the continued development of site-based, comprehensive literacy programs P-9.

Priority 7: To review, evaluate and develop policies and guidelines for the Library Program of the Cape Breton-Victoria Regional School Board.

Priority 8: To enhance physical and social environments which support active, healthy lifestyles among children/youth through collaboration among teachers, students, parents, administration, School Advisory Councils, and community leaders.

Priority 9: To continue to respond to the recommendations specific to Regional Boards from the Special Education Implementation Review Report including: Resource Teacher Competencies, Autism Spectrum Disorder, Transitioning and Vocational Programming.

Priority 10: To expand alternative educational opportunities for students within the Cape Breton-Victoria Regional School Board.

PRIORITIES FOR 2005-06(CONT.)

Priority 11: To improve the tracking of attendance and inappropriate behavior through the revised Code of Conduct.

Priority 12: Maximize the use of technology in support of student learning by providing appropriate technology, technical assistance and professional development.

Priority 13: To ensure the use of technology as a means of data management and communication among all the stakeholders of the Cape Breton-Victoria Regional School Board.

PRIORITIES FOR 2005-06(CONT.)

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

| | |
|-------------|--------------------------------------------------------------------------------------------|
| Priority 1: | To implement provincial and local initiatives as may relate to Integrated Data Management. |
|-------------|--------------------------------------------------------------------------------------------|

| | |
|-------------|--------------------------------------------------------------------------------------------------------------------|
| Priority 2: | To provide professional development opportunities to staff, focusing on meaningful and relevant employment issues. |
|-------------|--------------------------------------------------------------------------------------------------------------------|

| | |
|-------------|--------------------------------------------------|
| Priority 3: | To provide health and safety training for staff. |
|-------------|--------------------------------------------------|

| | |
|-------------|--------------------------------------------------------------------------------------------------------|
| Priority 4: | To conduct audits of school accounts to determine compliance with Board policy for School Based Funds. |
|-------------|--------------------------------------------------------------------------------------------------------|

| | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Priority 5: | To assist the government, through Project e-Merge, with the design and implementation of a provincial payroll system for School Boards. |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------|

| | |
|-------------|-----------------------------------------------------------------------------------------------------------------|
| Priority 6: | To have School Board financial statements in complete compliance with generally accepted accounting principals. |
|-------------|-----------------------------------------------------------------------------------------------------------------|

APPENDIX A

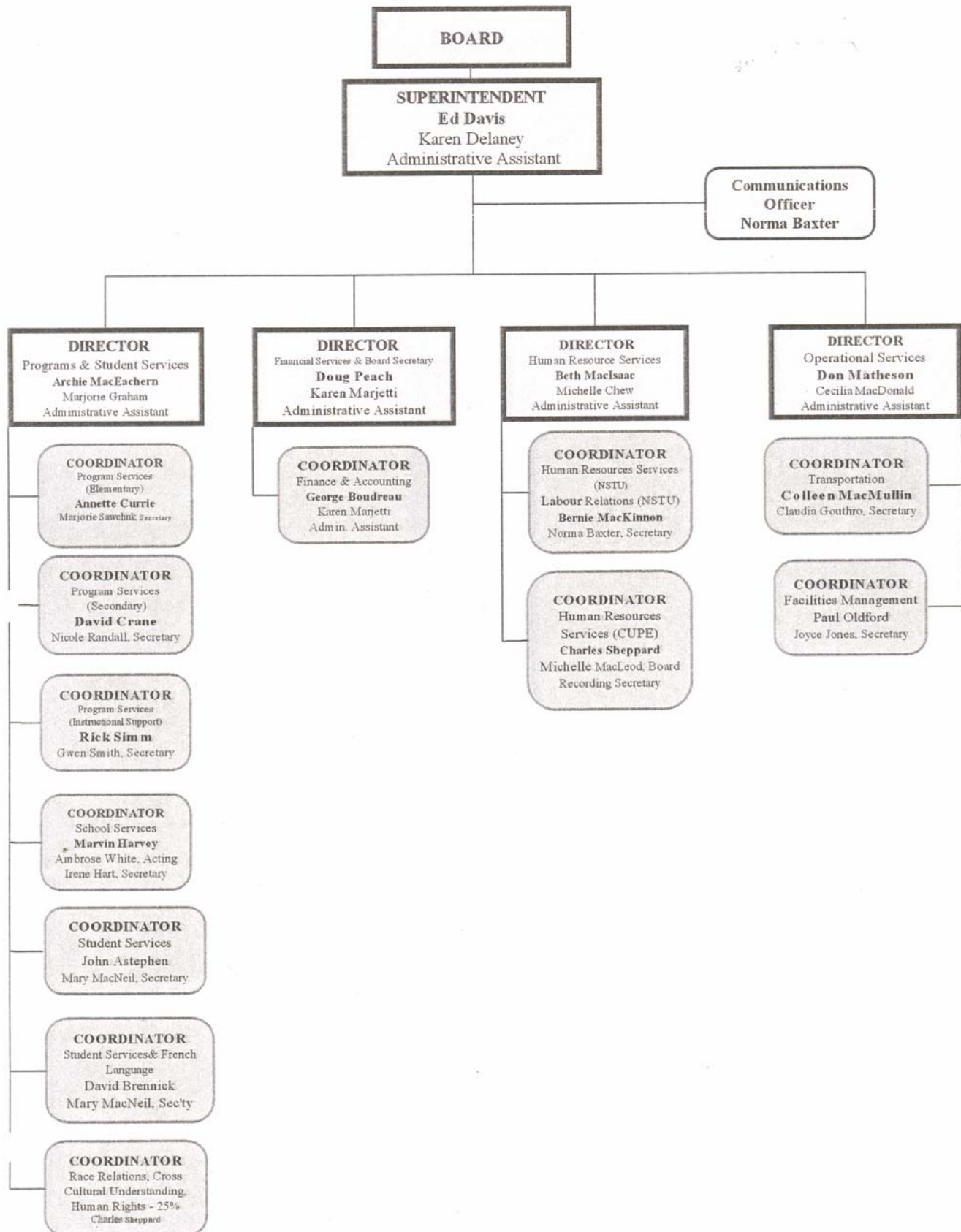
FINANCE AND OPERATIONS

SCHOOL BOARD ORGANIZATION STRUCTURE

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
FINANCE AND OPERATIONS

| | <u>2003/04</u> <u>Actual</u> | <u>2004/05</u> <u>Actual</u> | <u>2005/06</u> <u>Budget</u> |
|---------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| <u>Revenue</u> | | | |
| Province of Nova Scotia Revenue | \$104,100,430 | \$111,473,563 | \$111,008,638 |
| Municipal Contribution | 11,464,092 | 11,655,900 | 11,831,600 |
| First Nation Tuition | 958,220 | 1,085,551 | 1,020,000 |
| Government of Canada | 161,417 | 145,885 | 164,000 |
| Other Revenue | 4,234,040 | 4,688,055 | 3,381,860 |
| Prior Year Surplus | <u>622,871</u> | <u>196,573</u> | |
| | <u>\$121,541,070</u> | <u>\$129,245,527</u> | <u>127,406,098</u> |
| <u>Expenditures</u> | | | |
| Board Governance | \$252,749 | \$271,575 | \$313,342 |
| Regional Board Management | 2,534,355 | 3,002,156 | 2,726,244 |
| School Management & Support | 12,107,797 | 12,911,459 | 12,519,443 |
| Instructional School Service | 69,441,803 | 71,850,019 | 68,579,762 |
| Student Support | 14,484,995 | 16,478,072 | 17,771,648 |
| Adult and Community Education | 625,710 | 657,327 | 769,023 |
| Property Service | 13,404,474 | 16,318,560 | 15,851,390 |
| Pupil Transportation | 5,574,545 | 5,940,450 | 5,874,734 |
| Other Programs | 2,918,073 | 2,064,463 | 2,751,958 |
| Prior Year Deficit | | | 248,554 |
| Operating Surplus/Deficit | <u>196,569</u> | <u>(248,554)</u> | |
| | <u>\$121,541,070</u> | <u>\$129,245,527</u> | <u>\$127,406,098</u> |

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
2004-2005



APPENDIX B

KEY FACTS

Cape Breton-Victoria Regional School Board Enrolment Decline Since 1970



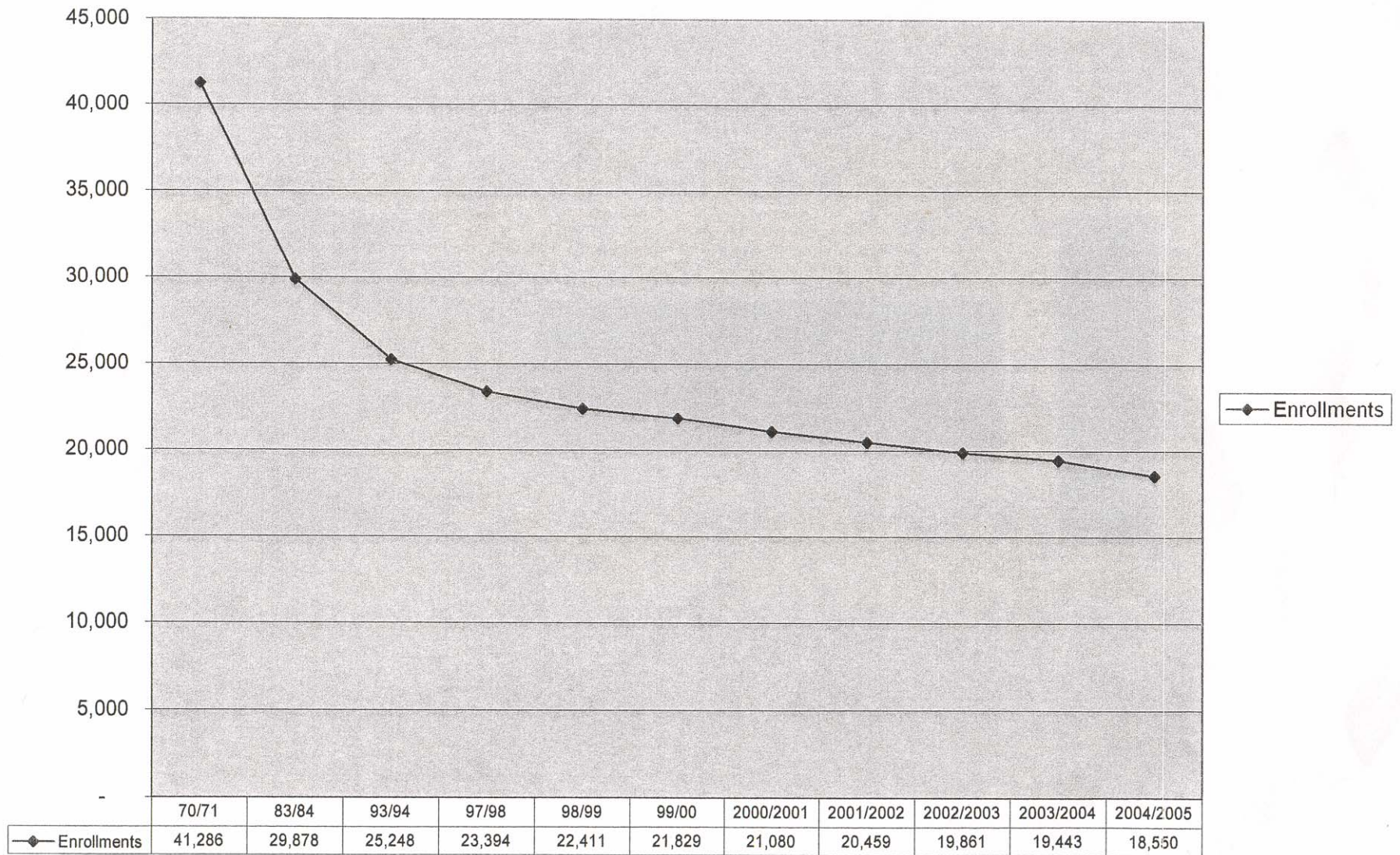
| | | | |
|------|-------|-------|-------|
| 1970 | 41286 | | |
| 1975 | 36794 | -4492 | 10.9% |
| 1980 | 32142 | -4652 | 14.5% |
| 1985 | 28364 | -3778 | 11.8% |
| 1990 | 25992 | -2372 | 8.4% |
| 1995 | 24393 | -1599 | 6.2% |
| 2000 | 21108 | -3285 | 13.5% |
| 2004 | 18550 | -2555 | 12.1% |

| | | | |
|-------|--|--------|-------|
| TOTAL | | -22733 | 55.1% |
|-------|--|--------|-------|

2005-2006

CB-VRSB Business Plan

Enrollment Decline 1970 -2004



Appendix B-Key Facts

Please provide the following key facts for the current and previous years, where information is available; if the information is not available please as such (i.e. N/A).

Key Fact Categories

Previous Year 2004-05

Current Year 2005-06

Students

| | | |
|------------------------------------|--------|--------|
| Total Number of Students | 19,173 | 17,700 |
| Average Class Size P-2 | 21.96 | 20.08 |
| Average Class Size 3-6 | 22.22 | 22.66 |
| Average Class Size 7-9 | 26.72 | 26.54 |
| Average Class Size 10-12 | 22.55 | 23.37 |
| Total Number of Classes & Sections | | |

Teachers

| | | |
|----------------------|-------|-------|
| Instruction FTEs | 981.4 | 935.7 |
| Administrative FTEs | 113 | 105 |
| Resource FTEs | 52 | 52.8 |
| Student Support FTEs | 123.5 | 144 |
| Program Support FTEs | 3 | 6 |

School Support Staff

| | | |
|-------------------------|------------|----------|
| Education Assistants | 1567.5/205 | 1760/205 |
| Library Technicians | 96/205 | 96/205 |
| Student Supervision | 403/205 | 405/205 |
| School Secretaries | 407.5/205 | 412/205 |
| Student Support Workers | 16/205 | 24/205 |

Board Governance

| | | |
|--------------------------|----|----|
| School Board Members | 14 | 14 |
| Board Support Staff FTEs | 1 | 1 |

Regional Administration

| | | |
|-----------------------------|----|----|
| Senior Management FTEs | 8 | 5 |
| Program Management FTEs | 8 | 9 |
| Operational Management FTEs | 8 | 10 |
| Administrative Support FTEs | 3 | 4 |
| Secretarial/Clerical FTEs | 21 | 23 |

Technology

Students/Instructional Computer
Technical Support FTEs
Computers/Technician

| | |
|-------------|-------------|
| 19,173/4719 | 17,700/4720 |
| 10 | 12.5 |
| 4869/10 | 4875/12.5 |

Property Services

Total School Sq. Ft.
Sq. Ft. /Student
Private Operator Sq. Ft
Operating Cost/Sq. Ft.
Bd. Custodial/Sq. Ft.
Con. Custodial/Sq. Ft.
Sq. Ft. /Custodial Hour
Operating Capital

| | |
|-----------|-----------|
| 2,906,614 | 2,921,748 |
| 155.45 | 156.23 |
| N/A | N/A |
| 4.50 | 5.03 |
| 2072 | 2079 |
| | |
| | |
| .44 | .39 |

Transportation

Total Buses Operated
Total Students Transported
Total Cost/Student Transported
Average Bus Load
Cost/Unit – Contracted
Cost/Unit – Board
Number of Operating Days

| | |
|--------|--------|
| 110 | 110 |
| 11,000 | 10,800 |
| 498 | 543.45 |
| 103 | 98 |
| | |
| 49,844 | 53,407 |
| 189 | 189 |

APPENDIX C

OUTCOME MEASURES

APPENDIX C

OUTCOME MEASURES

GOAL 1: *To implement measures to deal with the impact of reduced funding due to enrollment declines.*

Priority 1: Continue implementation of the Transition Plan by reducing the teacher complement in relation to enrollment decline.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------|
| Reduce the number of teaching positions in the Board to correspond to the decline in enrollment. | The number of teachers employed by the Board for the 2005-06 school year. | 1249.5 teachers employed by the Board in 2004-05 school year. | A reduction of one teaching position for every 30 students. | |
| Reduce the number of school administrative positions in the Board. | The number of school administrative positions in the Board for the 2005/06 school year. | 112 Principal and Vice-Principal positions for the 2004/05 school year. | The reduction of 5 school administrative positions for the 2005/06 school year. | |

OUTCOME MEASURES (CONT.)

GOAL 2: *To promote a curriculum that reflects our cultural diversity and address the physical, emotional, social and ethical needs for our students.*

Priority 1: To promote and advance RCH education and understanding for all staff and students.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------|-------------|
| Assess the level of activities (multi-cultural education/anti-racist education) that supports the DOE's Racial Equity Policy and the CB-VRSB Racial Equity Policy. | Carry out survey (quantitative and qualitative) | December 2005 April 2006 | | |
| Knowledge/awareness of the racial equity policy. | All Jr/Sr. Highs participate in professional development related to the Racial Equity Policy. | December 2005 | | |
| Increase use of multi-cultural/anti-racist resources. | Reference to racial equity in instructional practice and school based planning. | Purchase of additional resource materials. | June 2005 | |

OUTCOME MEASURES (CONT.)

Priority 2: To review course offerings and career paths for secondary students in support of a balanced program of studies.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------|
| To ensure that all secondary students receive a balanced curriculum and program of studies. | <p>A Board Task Force coordinated by Programs and Student Services will be established to support this initiative.</p> <p>Students' and staffs' schedules will reflect this goal.</p> <p>High School Guidance Counsellors will communicate with Universities regarding requirements on a regular basis.</p> | Data collection will indicate the types of and the numbers of courses students will have taken. | All secondary students in the Cape Breton-Victoria Regional School Board for 2005-2006. | |
| Secondary Students will access career awareness software. | Career Awareness software to be purchased for schools. | Career Awareness software unavailable, 2004 | Program software will have been purchased and in use, Fall 2005 | |
| Secondary Students will explore a range of career possibilities. | PDR / CALM teachers and Guidance Counsellors will have visited classrooms to discuss career choices, | Class visitation and career fair baseline data will be recorded, Spring 2005. | A record of sessions / activities held over the school year will be taken, Spring 2006 | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|-------------|
| | career fairs will have been held in schools and individuals will visit classes to share their experiences with their own career choices. | | | |
| Provide more opportunities to exchange vocational career information. | Mall displays, School Advisory Council | Ongoing | | |
| Update website with virtual reality footage of vocational programs. | On air "realtime" video. | June 2005 | | |
| Provide handouts for parents and students during Parent-Teacher sessions. | Brochures, fact sheets, video displays. | Ongoing | | |
| Provide teacher information sessions during half-day inservices. | Presentation to schools. | Ongoing with inservice days. | | |

OUTCOME MEASURES (CONT.)

| |
|-------------------------------------------------------------------------------------------------------------------------|
| Priority 3: To support effective School Advisory Councils within the Cape Breton-Victoria Regional School Board. |
|-------------------------------------------------------------------------------------------------------------------------|

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Each school community will have a school Advisory Council including P-3 schools. | Letter of Agreement will be formally signed. | Status of Letters of Agreement will be recorded, Spring 2005. | All schools will have Letters of Agreement, School Advisory Councils, Spring 2006. | |
| The scope of School Advisory Council involvement in school communities will be assessed. | School level activities involving School Advisory Councils and including School Improvement Plans will be collected and reviewed. | An inventory of School Improvement Plans and School Advisory Council activities will be taken, Spring 2005. | All schools will have submitted School Improvement Plans and conducted activities involving School Advisory Councils; inventory will be taken in 2006. | |
| School Advisory Council members will share their experiences and participate in training sessions. | A gathering of School Advisory Council members will occur in Fall of 2005. | An inventory of School Advisory Council Professional Development/training needs will be undertaken, Spring 2005. | Training opportunities will occur for School Advisory Council members. Inventory will be updated, Spring 2006. | |

OUTCOME MEASURES (CONT.)

Priority 4: To support the delivery of arts education by providing a firm foundation in the practices and principles of the various arts disciplines.

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| The number of students participating in the instrumental program will increase (or be maintained in areas of full capacity.) | Annual tracking of the number of students will occur. | 2003-2004 stats completed; 2004-2005 stats being compiled; 2005-2006 to be undertaken. | In areas where band participation is low, an 8% increase over a four year period will be targeted. | |
| Secondary visual art teachers will be provided with necessary hardware and one common software program which will enhance technology usage. Appropriate professional development is to be undertaken. | Questionnaire regarding tech needs and requirements will be distributed to ascertain hardware and software needs. | 2004-2005 stats completed; 2004-2005 stats being completed. | By September 2006, each senior high visual art class will be equipped with a minimum of four computers. Teachers will have a good comfort level with Photoshop and its integration in the art program. | |
| Arts educators will have access to teaching space that serves the needs of their particular discipline. | A comprehensive analysis of current arts teaching spaces will be undertaken. | Analysis of access to appropriate teaching spaces will take place June 05-Sept. 05 with forthcoming recommendations. | Access to appropriate teaching space will be analyzed in Sept. 2005 and communication take place with principals regarding space utilization/sharing of rooms. | |

OUTCOME MEASURES (CONT)

Priority 5: To continue the implementation of the Board-wide math leadership strategy that supports the understanding of concepts and strategies imbedded in the math curriculum necessary for the delivery of math outcomes by the teachers.

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|
| School based math leaders will provide school based mathematics PD. | Principals will report to the Math Facilitator on the delivery of the mathematic PD sessions. | 2004-2005 | 3 PD sessions delivered by the school mathematics leader during 2005-2006. Reporting date - June 1, 2006. | |
| Math Mentorship program will expand to train new math mentors. | The number of mathematics mentors will increase. | 2003-2004 8 mentors | The Minister of Education stated that there should be a math mentor in each school. | |
| All schools will adhere to minimum time allotment for mathematics. | School schedules will reflect time allotment in accordance with the PSP. | | 45 minutes per day of math in grades P-2 and one hour per day in grades 3-9. Reporting date - June 2006 | |
| Develop mathematics assessment devices to provide benchmark levels at the end of elementary school. | An assessment device to measure student ability to meet the key stage curriculum outcomes for the end of grade 6. | Baseline data will be collected in May 2006. | Schools will be able to compare results on a yearly basis beginning in 2007. | |

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Implement grade 10 Math Essentials pilot Board wide. | All high schools will offer grade 10 Math Essentials. | 2004-2005. Glace Bay High offering 10 Essentials. | All students requiring 10 Math Essentials will be able to enroll in the course. Reporting date June 2006. | |
| To provide resource teacher with PD to enable them to better assist students experiencing difficulties in mathematics. | Mathematics PD sessions for resource teachers and invite resource teachers to all mathematics PD opportunities where possible. | 2004-2005. First mathematics resource sessions offered to resource teachers. | Resource teachers will feel confident in their ability to assist students with math difficulties. Survey resource teachers June 2006. | |
| Promote teacher understanding of concepts and strategies, and the way they are developed throughout the strands that make up the mathematics curriculum. | Mathematics PD sessions designed to broaden and clarify teachers' mathematical understanding of five concept strands in mathematics and strategies to solve problems within these strands. | 2002-2003 - Beginning of math strategy. | Teachers will feel more confident in their mathematical ability that translates into better student performance. Reporting date June 2006 and continuing on a yearly basis. | |

OUTCOME MEASURES (CONT)

Priority 6: To support/promote the creation of a literacy ethos and the continued development of site-based, comprehensive literacy programs P-9.

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Schools will develop and maintain a comprehensive literacy plan. | School Communication Plans include a school improvement plan with literacy as a priority. | As per Board Strategic Plan 2003, schools will develop a yearly School Communication Plan. September 2004. | Literacy is a priority in every school. June 2006. | |
| Professional development for principals will address the development of a comprehensive literacy program in schools and the creation of a school-wide literacy ethos. | <p>A quarterly literacy newsletter will publish literacy initiatives undertaken by schools.</p> <p>Principals/teachers will submit quarterly updates of literacy initiatives taking place in their school.</p> | Seven schools have contributed to the literacy newsletter with respect to literacy initiatives. 2004 | <p>Principals will promote a literacy ethos through the implementation of school-wide initiatives, and this will be evidenced in:</p> <ul style="list-style-type: none"> - a greater response to the literacy newsletter. - initiatives undertaken by schools as seen in the quarterly updates. <p>Principals will provide literacy professional development at staff meetings. June 2006.</p> | |
| Reading Recovery™ for grade one students at risk for learning how to read and write after one year in school will be available | Schools yet to begin implementation will have identified a teacher willing and interested in being trained in | Thirty sites have implemented Reading Recovery™ 2004-2005. | Reading Recovery™ as an intervention will help those students at risk for learning how to read and write reach | |

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| to all grade one classrooms. | Reading Recovery™. | Ten sites have yet to access funding required to train a teacher 2004-2005. | their potential. Thirty-nine sites have Reading Recovery™ in place. May 2006. | |
| Continued well-targeted professional development opportunities will focus on the infusion of literacy across the curriculum, with a concentration on comprehension strategies. | <p>Feedback from teachers via teacher and student reflection journals, as well as colleague sharing sessions.</p> <p>The number of teachers in each school who report satisfaction with the quality and range of professional development opportunities available to them.</p> | <p>Data will be collected through the annual Provincial Elementary Literacy Assessment.</p> <p>Teachers will be able to compare results on a yearly basis beginning in 2007.</p> | <p>More grade six students will meet provincial expectations in reading and/or writing. March 2007.</p> <p>More grade nine students will meet provincial expectations in reading and/or writing.</p> | |

OUTCOME MEASURES (CONT)

Priority 7: To review, evaluate and develop policies and guidelines for the Library Program of the Cape Breton-Victoria Regional School Board.

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------|
| Establishment of a committee which monitors the Library Program and provides guidance to schools for the development and implementation of the program within that building. | Library staff and principals to submit a bi-yearly report and/or questionnaire on the progress within their respective school. Committee to meet regularly to review and evaluate the library program. | Contact all schools for suggestions, recommendations, and people to serve on the committee, April 2005. | Establish committee prior to the 2005-2006 academic year. | |
| Cape Breton-Victoria Regional School Board will develop a policy for the guidance and delivery of the Library Program in respect to the mission statement and the learning outcomes. | Library Programs will increase and be developed in schools that do not currently have a program in place. | The development of a Library Policy for all schools P-12 began in November 2004. | Completion of the Library Policy in draft form presented to Senior Management, April 2005. | |

OUTCOME MEASURES (CONT)

Priority 8: To enhance physical and social environments which support active, healthy lifestyles among children/youth through collaboration among teachers, students, parents, administration, School Advisory Councils, and community leaders.

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| The establishment of Active, Healthy Lifestyle Committees in each school to support and promote events that provide opportunities for students to excel through co-curricular and extra-curricular activities. | Healthy food snacks will be available in P-6 schools. A movement towards all P-6 students receiving a minimum standard of Physical Education. | The development of a Healthy Food Policy at the elementary level. An increase in the number of schools receiving the minimum standard of Physical Education. | The completion of a Healthy Food Policy at the elementary level. An increase in the number of elementary schools receiving the minimum standard of Physical Education. | |
| The establishment of partnerships with government and non-government agencies to promote active, healthy lifestyles. | School-based and interagency programs will be available. They will offer appropriate programs for education, prevention, and intervention. | The creation of a Board Active, Healthy Living Committee. Joint projects with various government and non-government agencies. | An increase in the number of students participating in extra-curricular and co-curricular activities. All schools have Active, Healthy Living Committees. | |
| The establishment of Drug Awareness Committees in all schools within the Cape Breton-Victoria Regional School Board. | | The schools within the Cape Breton-Victoria Regional School Board will monitor and record all drug incidents (Code of Conduct) to determine challenges and successes. | More partnerships with community agencies to promote active, healthy lifestyles in all schools. | |
| Principals, staff and School Advisory Councils will develop and implement school-based | | | All school-based Drug Awareness Committees within the Cape Breton-Victoria | |

| OUTCOME | MEASURE | BASELINE DATE & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|--------------------------------------------------------------------------------------------------------------|---------|----------------------|-----------------------------------|-------------|
| substance abuse policies in congruence with the Cape Breton-Victoria Regional School Board Substance Policy. | | | Regional School Board, 2005-2006. | |

OUTCOME MEASURES (CONT)

Priority 9: To continue to respond to the recommendations specific to Regional Boards from the Special Education Implementation Review Report: including: Resource Teacher Competencies, Autism Spectrum Disorder, Transitioning, and Vocational Programming.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Continue to develop competencies for Resource teachers as outlined in <u>Supporting Student Success: Resource Programming and Services</u> . | A fourth graduate level cohort in resource for educators in the Board is developed in consultation and collaboration with Mount St. Vincent University and the Department of Education. | Twenty-one educators in the Board completed the program through St. Francis Xavier University in May 2004. An additional 21 have begun a similar program through Mount St. Vincent and 25 more are scheduled to begin in July 2005. | Ninety educators will have completed a masters level cohort in Resource by the spring of 2007. | |
| Professional development will support teachers and school staff in developing and providing effective programming for students with Autism Spectrum Disorder (ASD). | Classroom practice, organization, and teaching strategies reflect those promoted and supported in the professional development sessions. | Teachers and teacher assistants working with primary students with ASD received professional development during the 2003-2004 and 2004-2005 school year. | Provide necessary training for all teachers and teacher assistants working with students with ASD during the 2005-2006 school year. Continue to support new staff working with students with ASD. | |
| Prepare a directory of resources, services, opportunities, and options available in communities throughout the board to assist students, parents, and school staff in developing transition | The development of a directory and distribution to all secondary schools in the Board. | Track students' post high school activities to determine the success rate of transition plans. Survey possible existing directories at school level and other sources. | Directory to be completed and distributed by June, 2006, and updated each year. | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| plans. | | | | |
| Communicate transition plans and students' needs to post-secondary education programs, adult day programs, employers, service groups, etc. | Increased level of awareness through communication demonstrates a need for additional post high school options for students. | Survey the extent and type of communication in 2004-2005. | All transition plans are communicated to the appropriate post high school programs - 2005-2006. | |
| Professional development sessions will address the development of effective and realistic transition plans as essential components of IPPs. | High school students on IPPs will have transition plans that reflect achievable post high school outcomes. | Survey the number of grade twelve students on full IPPs and the number of grade twelve students on full IPPs with transition plans in: 2003-2004; 2004-2005; 2005-2006 | By June 2005, all students on IPPs will have transition plans. Tracking of students' post high school activities over subsequent years demonstrates a marked increase in the number of students achieving their transition goals. | |
| In collaboration with Nova Scotia Community College, Marconi Campus, pilot an educational program for students with extensive needs. | Registration and programming for a minimum of one student with extensive needs at the Marconi Campus. | No existing programs for students with extensive needs at Marconi Campus (2004-2005). | Achieve registration and programming for a minimum of one student with extensive needs at Marconi Campus 2006-2007 with additional registrations achieved in subsequent years. | |
| Professional development will promote and nurture co-teaching as an effective option in the delivery of resource programming for students. A video will be developed to assist with the professional development | Resource teachers' timetables will reflect an increase in co-teaching as a program delivery option. The principal, as instructional leader, will support classroom teachers and resource teachers in determining when | Survey conducted by Lead Team in 2003-2004 indicated that teachers and administrators were in a questioning and experimental phase. Identified a few 'best practices' and established three pilot projects. | Video to be completed in fall of 2005. Professional development to commence in fall of 2005 and continue through the 2005-2006 school year until all staff are inserviced. | |

| OUTCOME | MEASURE | BASLINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|-------------|
| sessions. | co-teaching may be more appropriate in meeting students' needs than the traditional pull-out method. | | | |
| Identify vocational students' needs for support personnel. | Create up-to-date database. | June 2005 | | |
| Ensure vocational students' needs are addressed. | Provide current status information for parents. Provide opportunities for students to meet PSP requirements. | Ongoing Ongoing | | |
| To facilitate vocational program adaptations to meet student needs. | Create more opportunities for improving student success. | September 2005 | | |

OUTCOME MEASURES (CONT)

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| Priority 10: To expand alternative educational opportunities for students within the Cape Breton-Victoria Regional School Board. |
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| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Expand the Steps to Success Program to other sites within our Board | Data collection to determine the number of possible candidates and recommended sites. Schools will recommend potential students for such programs. | Presently there is one such program at the Junior High level. | The possibility of expansion to two other sites next school year. | |
| <p>To increase the number of Nova Scotia International students in the Cape Breton-Victoria Regional School Board.</p> <p>To increase the number of host schools in the Cape Breton-Victoria Regional School Board.</p> <p>To provide an enriching culture and academic experience for Nova Scotia International Students.</p> | <p>Provide information to all principals regarding the economic and cultural benefits of the Nova Scotia International Student Program.</p> <p>In-service all home stay coordinators to better serve Nova Scotia International student.</p> <p>Actively seek additional homestays in all regions of the Cape Breton-Victoria Regional School Board.</p> | <p>Number of full-time Nova Scotia International Students:</p> <p>2001-02: 19.5 2002-03: 38.1 2003-04: 43.2</p> | All Secondary schools: to show the Cape Breton-Victoria Regional School Board students our rich, global, cultural diversity. | |
| Continue to provide to students at Memorial High an | Administration at Memorial High review current schedule. | April 2005 | | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------|-------------------------------------------|
| <p>opportunity for Trade Certification along with their High School Diploma.</p> <p>Modernization of program.</p> <p>Capital investment for updating major equipment and handtools.</p> <p>To investigate the establishment of “satellite” vocational programs in other secondary schools.</p> | <p>Coordinate with PSP requirements for upcoming year. Upgrade storage units for materials; staff training on new equipment; upgrade air-handling units (construction, mechanical and metal shops); yearly painting of walls and floors.</p> <p>Investigate apprenticeship flexibility for students on IPPs, adaptations or modifications.</p> <p>Investigate alternative funding sources for capital equipment.</p> <p>Identify school site(s), teacher schedules, space available.</p> | <p>May 2005</p> <p>September 2005</p> <p>December 2005</p> <p>December 2005</p> | | |

| OUTCOME | MEASURE | BASLINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------|
| Extend or remove the September 2006 cancellation date of Memorial High's Cosmetology program. | <p>Open lines of communication with "new" Cosmetology Association executive.</p> <p>Correspond with the Cosmetology Association.</p> <p>Interim permission to allow students with Grade Eleven entrance into our Cosmetology program.</p> <p>Legislative changes to the Cosmetology Act.</p> | <p>February 2005</p> <p>February 2005</p> <p>April 2005</p> <p>December 2006</p> | | |
| Support and maintenance of current Intensive Core French pilot sites (Grade 6). | <p>Frequent classroom visits by French Second Language Consultant, Department of Education personnel, and participation in national testing/research.</p> <p>.</p> | <p>Presently have sites at Riverside and Harbourside Elementary schools.</p> | <p>Expand the program to an elementary site on the Northside.</p> | |
| Increase enrolment through the Adult High School Program. | <p>Promote the Nova Scotia High School Graduation Diploma for adults, for those students who are 19 years of age and over who have dropped out of high school with some credits.</p> <p>Initiate a transition process for those who are 17 years of age and who have dropped out of</p> | <p>At present (04-05) the enrolment by site is:</p> <p>Glace Bay - 47 Sydney - 48 Northside - 35 New Waterford - 26</p> | <p>To expand enrolment at each site by 60%.</p> | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|---------|----------------------------------------------|-------------------------|----------------------------|-------------------------------------------|
| | school with Grade 8 or Grade 9 education. | | | |

OUTCOME MEASURES (CONT)

Priority 11: To improve the tracking of attendance and inappropriate behavior through the revised Code of Conduct.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| <p>Develop a plan to present the updated Code of Conduct to all schools.</p> <p>Establish a committee to develop a plan to track inappropriate behavior.</p> <p>Establish an Attendance Committee to develop an Attendance Policy aligned with the updated Code of Conduct. (School Services/ Programs)</p> | <p>Communicate and facilitate the distribution of updated Code of Conduct to all schools.</p> <p>Provide professional development for schools on tracking form and reporting method.</p> <p>Survey schools for attendance Reports of Students.</p> | <p>Have schools review their existing code of conduct and develop changes to integrate the updates to the code into the school community.</p> <p>Schools develop their tracking system and reports of inappropriate behavior.</p> <p>School administration, teachers, students and parents will be given the opportunity to review data and provide input into implementation.</p> | <p>By 2007-2008, all schools will have updated their code of conduct and tracking system.</p> <p>Begin tracking in 2005-2006 school year.</p> <p>June 2005–Data collected; input received.</p> <p>September 2005–Implementation</p> | |

OUTCOME MEASURES (CONT)

Priority 12: Maximize the use of technology in support of student learning by providing appropriate technology, technical assistance and professional development.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Technology and technical support will be provided to all users in the Board | <p>Update and maintain a digital inventory of each school.</p> <p>Ensure that principals follow the procedures and protocol for the acquisition and disbursement of technology.</p> <p>Develop and maintain a list of lead technology integration teachers in each school.</p> | <p>A baseline digital inventory has been completed 2004-2005.</p> <p>A policy has been developed for these procedures and protocols 2004-2005.</p> <p>72% of all schools have an identified technology integration leader 2004-2005.</p> | <p>A more refined procedure will be established for upkeep and maintenance of this inventory. 2005-2006.</p> <p>Use of a standardized form will be communicated to all principals. 2005-2006.</p> <p>100% of all schools will have an identified technology integration leader. 2005-2006.</p> | |
| Technology will support student learning. | <p>A School Technology Plan supported with lesson plans from all teachers will be received from all principals.</p> <p>The IEI project will continue at the junior high level.</p> | <p>A School Technology Plan will be received from every junior high school principal 2004-2005.</p> <p>All grade 7 classrooms have had all hardware software and infrastructure installed. Some hardware and software has been</p> | <p>A School Technology Plan will be received from every elementary school principal. 2005-2006.</p> <p>All grade 8 classrooms will have hardware, software and infrastructure installed. Some hardware and software may be placed in Grade 9. 2005-2006.</p> | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|---------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| | <p>Teachers will use technology to support curriculum.</p> <p>Assistance will be provided for any innovative projects.</p> | <p>placed in grade 8 2004-2005.</p> <p>Grade 7 teachers through professional development will be able to plan and implement programs for students that incorporate technology integration. Some may require assistive technology 2004-2005.</p> <p>Protocols have been established and applications have been received 2004-2005.</p> | <p>Grade 8 teachers through professional development will be able to plan and implement programs for students that incorporate technology integration. Some may require assistive technology. 2005-2006.</p> <p>Project will be evaluated with anticipation of continuation. 2005-2006</p> | |

OUTCOME MEASURES (CONT)

Priority 13: To ensure the use of technology as a means of data management and communication among all the stakeholders of the Cape Breton-Victoria Regional School Board.

| OUTCOME | MEASURE | BASLINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Technology will be used as a means of data management throughout the Board. | <p>A protocol for data entry and maintenance of data will be established and necessary training will be provided.</p> <p>Student information will be transferred from each school at scheduled intervals. An auditing mechanism will review data from one interval to the next ensuring the student records are maintained at each school. The scheduled record transfer is archived during each interval, allowing reports to be generated using current or historic information.</p> | <p>2005-2006 - Input from users will be received for the development of the protocol. The protocol will be communicated to all users.</p> <p>2004-2005 - All schools are collecting student information.</p> | <p>2006-2007 - All users will comply with protocol.</p> <p>2005-2006 - The transfer process must be improved for success at all schools.</p> | |
| Technology will be used as a means of communication throughout the Board. | <p>A protocol for posting to the Board website will be established and necessary training will be provided.</p> <p>All schools should maintain a current website based on curriculum and communication.</p> <p>School-based communication</p> | <p>2004-2005 - The protocol was established.</p> <p>2004-2005 - All schools have established a website.</p> <p>2004-2005 - All schools</p> | <p>2005-2006 - Necessary training will be provided to ensure that all users comply with protocol.</p> <p>2005-2006 - The Technology Team will monitor school sites to ensure maintenance.</p> <p>2005-2006 - School staff will</p> | |

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE Did you meet your targets? |
|---------|--------------------------------------|-------------------------------------------------------------------------|----------------------------|-------------------------------------------|
| | will be enhanced by utilizing email. | have received staff email accounts. Training was provided upon request. | communicate by email. | |

OUTCOME MEASURES (CONT)

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

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

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------|-------------|
| To increase the use of on-line applications for all Voluntary Transfer lists. | The use of on-line applications for all voluntary transfer lists for 2005/06. | On-line applications were received for only voluntary lists 4 and 5 in 2004/05. | Receive on-line applications for all voluntary transfer lists. | |

Priority 2: To provide professional development opportunities to staff, focusing on meaningful and relevant employment issues.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------|
| Increase the number of professional development opportunities for CUPE employees. | The number of professional development initiatives offered in the 2005/06 school year. | The number of professional development initiatives offered in the 2004/05 school year. | Ten percent increase in the number of professional development initiatives offered in 2005/06. | |

OUTCOME MEASURES (CONT)

Priority 3: To provide health and safety training for staff.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Increase health and safety training in the areas of: The Occupational Health and Safety Act; Bill C-45; Proper Lifting Techniques/Back Care; Ergonomics, Bloodborne Pathogens | Percentage of employees participating in training during 2005/06. | <p>Individuals trained in 2004/05:</p> <p>a) Proper Lifting Techniques/Proper Back Care-Cleaning Staff, Teacher Assistants (St. Joseph's-Sydney Mines); Technology Staff.</p> <p>B) Bloodborne pathogens: Cleaning Staff, Teacher Assistants (St. Joseph's-Sydney Mines)</p> <p>c) WHMIS-Operations Staff/Teacher Assistants (206).</p> <p>d) Health and Safety Committee Training-3 schools.</p> | <p>a) Ergonomics-secretaries</p> <p>b) Bill C-45-Central Office, Managers, Principals</p> <p>c) Bloodborne Pathogens-Ground Supervisors, School Secretaries, Teacher Assistants.</p> | |

OUTCOME MEASURES (CONT)

Priority 4: To conduct audits of school accounts to determine compliance with Board policy for School Based Funds.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------|----------------------------------------------|-------------------------|
| Enhanced financial reporting and confidence that school funds are properly maintained in accordance with Board Policy. | Number of school audits completed. | Twenty percent of schools audited in 2004/05 year. | Fifty percent of schools audited by 2005/06. | Target met for 2004/05. |

Priority 5: To assist the government, through Project e-Merge, with the design and implementation of a provincial payroll system for School Boards.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|
| Standard payroll system for all School Board employees, province-wide. | Successful processing of payroll and accounting for costs and deductions. | Payroll and cost distribution presently processed on in house Thistle Systems. | One hundred percent of payroll and cost distribution performed on provincial system by January 1, 2006. | |

OUTCOME MEASURES (CONT)

Priority 6: To have School Board financial statements in complete compliance with generally accepted accounting principles.

| OUTCOME | MEASURE | BASELINE DATA & YEAR | TARGET & REPORTING YEAR | PERFORMANCE |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------|
| Financial statements fully compliant with General Accounting Principles and the Provincial Handbook. | Financial statement preparation and disclosure as outlined by the Public Sector Accounting Board. | Financial statements presently substantially compliant with the exception of salary and benefits and tangible capital asset accounting. | One hundred percent compliance with General Accounting Principles and Public Sector Accounting Board. in 2005/06. | |