

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUSINESS PLAN

2006/2007

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1. INTRODUCTION/PLANNING CONTEXT

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

In order to better understand their form and function it is helpful to contrast them.

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

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

INTRODUCTION/PLANNING CONTEXT (CONT.)

The critical issues identified in the Cape Breton-Victoria Regional School Board Strategic Plan are:

- Curriculum
- Career Education
- Inclusion
- Technology
- Enrollment
- School Advisory Councils

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

2. BOARD GOVERNANCE STRUCTURE

The Cape Breton-Victoria Regional School Board was created by legislative enactment which merged the former Cape Breton and Northside-Victoria District School Boards into one administrative unit. The newly created Regional Board commenced operations on April 1, 1996 and was tasked with the responsibility of providing education and support services for all students and schools previously served by the former jurisdictions. The Education Act and Regulations, Board By-Laws, Collective

Agreements, applicable provisions of related provincial and federal statutes together with a newly adopted administrative structure provided the governance framework for the Board to commence operations.

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

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

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
 Sandra Margettie-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
 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 18,468 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.....

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

of the individual;

MISSION (CONT.)

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

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

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

- *Assist the planning process for all departments by preparing annual budget forecasts for Board approval.*
- *Control all financial activities to ensure adherence to budget and report variances to managers, the Board and the Department of Education at regular intervals.*
- *Payroll and corporate accounting services.*
- *Promote accountability by regular financial reporting to the Board and other stakeholders including the preparation of annual audited financial statements.*
- *Ensure all statutory responsibilities and reporting requirements relating to finance are adhered to in*

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accordance with the Education Act and other applicable statutes.

- *Maintaining Board minutes and official documents.*
- *Provide financial services to individual schools*
- *Develop policies and procedures for efficient and effective utilization of financial resources.*
- *Develop a strategic financial plan.*
- *Provide for the purchase and warehousing of goods and services.*
- *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:

- *Recruitment and staff development*
- *Staff evaluation*
- *Contract negotiations and administration*
- *Grievance mediation and arbitration*
- *Staff discipline and discharge*
- *Human Resource Policies and Procedures*

- *Labour Relations and Employment Equity*
- *Legal Services*
- *Employee Benefits*
- *Ensure adherence to provisions of the Occupational Health and Safety Act.*

Operational Services

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

The main responsibilities of the Operational Services Department include:

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

5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06

Goal #1	<i>To implement measures to deal with the impact of reduced funding due to enrollment declines.</i>
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Priority 1:	Continue implementation of the Transition Plan by reducing the teacher complement in relation to enrollment decline.
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The number of teaching positions for 2005-06 was reduced by twenty-four. To accommodate initiatives in Learning for Life II, thirty new positions were added for the class size initiative as well as additional resource and program consultant positions.

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.

The following is a summary of the initiatives that the RCH department has completed.

1. In-serviced all elementary and junior high schools on the provincial RCH policy.
2. Initiated a RCH lead team to develop a strategic plan that will be adopted by the Board to bring forward RCH issues.
3. In the process of developing a web site.
4. Developing of a RCH policy (still in draft).
5. Provided input in the Employment Equity Policy.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

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

- Discussions with Guidance Counsellors and Principals with respect to facilitating balanced course selection for students.
- High School Program of Studies booklets have been reviewed.

- Opportunities to increase student awareness of possible career choices have been explained i.e. health career fair, visitations to Nova Scotia Community College, Memorial Composite High School and Cape Breton University.
- Efforts are ongoing to ensure improved student placement in mathematics courses at the high school level.

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

- Meetings have been scheduled to facilitate the establishment of School Advisory Councils in the remaining schools without School Advisory Councils.
- A regional information evening for School Advisory Council Chairs and school communities was held at Sherwood Park Education Centre.
- The school accreditation process is underway with two pilot and six new school communities involved.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (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.

- Instrumental teachers at the elementary and junior high levels concentrated on recruitment of students through band presentations at the various families of schools. Students were informed of the benefits of the band program and encouraged to participate. The numbers of students participating in instrumental programs is being tracked yearly.

- Secondary visual arts teachers were provided with software (photoshop). An in-service on photoshop application was also provided.
- Wiring of art classes is either completed or in-progress. Computers are to follow as soon as they become available.
- Analysis of teaching space for arts educators is in progress.
- Circuit realignment for elementary visual arts and elementary music teachers has taken place.
- A music position was created at Cabot High School. This position included the delivery of an instrumental program.
- ▮ An instrumental music program has begun at Baddeck Academy (elementary).

ANNUAL REPORT OF ACHIEVEMENTS 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.

- Professional development was provided for school-based mathematics lead teachers P-6. This prepared teachers to facilitate three school based professional development sessions in their respective schools.

- Professional development was provided for all grade four teachers on the new core math resource.
- A one day workshop was held for junior high teachers who work with resource students.
- Two days of in-service education are mandated for all mathematics teachers in grades 10-12. One has been achieved.
- School based Mathematics Leaders were in-serviced regarding Dynamic Classroom Assessment.
- Two mathematics Consultants were hired: Elementary (P-6), Secondary (7-12).

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

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

- // A P-6 website has been constructed and is linked to the Cape Breton-Victoria Regional School Board site. This website is a forum for sharing literacy activities, initiatives, teaching strategies, and resources/websites. This provides teachers and administrators with the opportunity to learn about what is happening across the Board in the area of literacy and to incorporate some of these ideas and

initiatives into their own literacy programs.

- [/] Schools have begun constructing school-based curriculum maps for writing. Teachers and administrators in each school are in the process of working collaboratively to redesign/revise their school writing programs to ensure that they are balanced and comprehensive i.e. appropriate genres of writing are explicitly taught and scaffolding from one grade level to another occurs.
- [] Professional development sessions on Comprehensive Literacy Programs have been held. These sessions specifically targeted teachers new to elementary.
- [] The Principal's role as educational leader is essential if a literacy ethos is to be created in the school. A component of each elementary Principal's meeting has been professional development and the focus has been on supporting and promoting literacy learning in the schools across subject areas.
- [] Some resources have been provided for teachers to support the development of literacy programs in their classrooms.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 6 (cont.)

- [] Administrators and teachers have been provided with ideas for celebrating book week at both the school and classroom levels. Activities which took place during book week have been published in the December edition of the Cape Breton-Victoria Regional School Board Curriculum Newsletter.
- [] The Staff Development Centre in North Sydney now serves as a physical model of what a literacy enhanced classroom should look like. Staff visiting the centre

are able to see how the physical learning environment can enticingly display books, newspapers, magazines and other texts so students are motivated to engage with text.

- Curriculum liaisons in each school are being trained to take on the role of literacy mentor/coach in their schools. They will also facilitate literacy professional development at their staff meetings.
- In-servicing of lead teams in the spring and fall on strategies to promote a culture of literacy in their classrooms, prepared them to be lead teachers in their schools. Their knowledge of literacy can be easily shared with their peers. This will help in the promotion of a culture of literacy in the junior highs.
- The lead teams in-serviced all English Language Arts teachers and all core subject area teachers 7-9 in November 2005. All of these teachers were given practical strategies to use in their classrooms as well as the resources to facilitate their teaching.
- Resource materials have been sent out to the schools for students and staff. Letters were sent to the principals explaining the purpose and use for these materials. These materials included assessment tools for literacy across different disciplines.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 6 (cont.)

- Professional resources regarding reading and writing as well as cross curricular reading and writing strategies were provided to staff at all junior highs. Many of the schools have set up resource libraries in their schools so that all staff can have access to these resources.

- In-servicing on writing was provided to the Grade 7 and 8 teachers in a full day session. Teachers have been provided with the write traits 7 and 8 kits to use with their students.
- Two panel discussions were held with the high school teachers. One panel featured students from local high schools discussing their views on English Language Arts. The second panel was from Cape Breton University and the discussion revolved around what is happening in English Language Arts and areas where we can work together.
- Writers Companion software has been purchased and installed in all schools. In-servicing is ongoing.
- Two Language Arts Consultants were hired: Elementary (P-6) and Secondary (7-12).

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

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

- The formation of a library committee comprised of teachers, principals, parent volunteers, library technicians, Central Office staff, Board members and a

representative from Cape Breton University has been completed.

- A Library Programs Policy has been developed and is awaiting final approval.

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.

- Five local elementary schools will be performing the musical Get in the Game during Education Week in April, for which theme is Active Healthy Lifestyles. Get in the Game, a sports musical, encourages its participants and audiences to try new things and consider new possibilities, knowing that the champion will reveal itself when you open yourself up to a whole world of possibilities in sports, as in life.
- Wellness At Work Pedometer Challenges-Central Office and other staffs promote wellness by challenging staffs to a two week pedometer challenge. Winner received Work Wellness Trophy and a healthy snack or money toward library books. The winning staff must challenge another staff to maintain ownership of the trophy.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 8 (cont.)

- Active, Healthy Lifestyles Mentoring Pilot-Bras D'or and Seton Elementary Schools are piloting a program where the physical education teachers spend time going into the classrooms to mentor the classroom teachers on active

healthy living. Both schools have made active healthy lifestyles a priority with both staff and students.

- The Active Healthy Lifestyle Consultant for the Board, is visiting various elementary school classrooms discussing the balance between healthy eating and physical activity. Similar presentations have been taking place at staff meetings and professional development days for both principals and new teachers.
- The Board increased Physical Education time for students. The Board has 26.5 Physical Education itinerants, 12 of those are full time at one site and only one itinerant has more than two schools. The majority of P-6 students have received an increase in physical education.
- Ongoing physical and health education professional development at all levels.
- Ongoing Active Healthy Lifestyle presentations at principal and staff meetings.
- Hosting N. S. School Boards Association Annual General Meeting in May with a theme on Wellness.
- Board-wide Active Healthy Lifestyle Week in conjunction with Education Week in April.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 8 (cont)

- During the 2005-06 school year, two players from the Cape Breton Screaming Eagles have been visiting P-9 schools in the Cape Breton County area for a one hour presentation on active healthy living.
- Staff Lifestyle Steering Committee has been formed to plan a wellness day for all staff in the next school year.

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.

- The Cape Breton-Victoria Regional School Board, in partnership with Mount St. Vincent University, and the Department of Education, has established a third Resource Teacher Cohort which began in July 2005. Twenty-three teachers from the Cape Breton-Victoria Regional School Board, Eskasoni and Membertou have enrolled in a Masters in Education program that has ben designed to assist teachers in developing the competencies required by a resource teacher. We anticipate another intake of approximately 25 teachers to begin in September 2006.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 9 (cont.)

// Five teachers and professional staff attended seven days of Autism training in August 2005. Our team met on two occasions since August to begin plans to support school staff in the area of supporting students with Autism Spectrum Disorder (ASD). In-services for school teams (principal, student services, teacher and classroom/subject teacher) are scheduled for January 2006. Our plan is to develop some expertise at school level to assist with professional development for school staff and to better equip school staff to attend to program planning for students with ASD within their school. The Board's Autism Team will be available to assist those school teams who may feel they need some further assistance in carrying out school level professional development. In the meantime, team members have been supporting school staff at sit level with strategies to support programming for students with ASD. Lori Logue-Storr was appointed Consultant for Autism for the Department of Education and is scheduled to meet with the Autism Team in mid-December. Student Services Division at the Department of Education is looking at further training for Board teams later in the 2005-06 school year. Our Board has been granted a targeted budget of \$25,300.00 for initiatives to support Autism. A proposal to the Department of Education to access this funding is underway and will be completed following our December meeting with Ms. Storr.

□ A workshop entitled "Transporting Students with Autism" was provided for all bus drivers on September 6th at Malcolm Munroe Junior High School. Facilitators for this session included Louise Smith and Alisa Cantwell, Speech Language Pathologists and members of our Autism Team. The agenda included.

- What Autism Is and Is Not
- Characteristics of Autism (behaviors you may see on the bus)
- Strategies to Improve Behaviors
- Group Work
- Questions and Group Feedback

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 9 (cont.)

According to evaluations provided by the bus drivers, the workshop was very well received. Drivers' feedback provided us with helpful information that will assist us in our goal of providing safe transportation for all students.

- Schools received the new transition planning guide entitled *Transition Planning for Students with Special Needs: The Early Years through to Adult Life* (2005) in September 2005. An in-service for principals and members of program planning teams is scheduled for February 2006. The intended outcome of the in-service is that program planning teams will have the information they need to develop detailed transition plans with appropriate outcomes for students with individual program plans.
- The addition of Cathy Viva, Student Services Consultant has been a tremendous support for Student Services in addressing the recommendations of the SEIRC Report. Ms. Viva has assisted with transitioning, particularly with the transitioning of new primary children. She has been working with principals, resource teachers, and other members of program planning teams in programming for students with special needs. She has taken a leadership role in our Autism Team and has worked directly with teachers and teacher assistants, offering suggestions regarding strategies and interventions. She has also assumed a leadership role in the Board's Lead Team to supporting the implementation of *Supporting Student Success: Resource Programming and Services* (2002).
- Although Memorial provides vocational training opportunities for students on adaptations and IPP's, those students must still meet the same standards and outcomes as all other students wishing to write National and Provincial Apprenticeship Exams. Exams written under the Department of Education-Apprenticeship umbrella are not modified to meet an individual student need. Both Memorial Composite High School and Community College are "program

providers” and their instructors use the Atlantic Canada Apprenticeship Training Standards as the outline for their program.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 9 (cont.)

- Memorial has approximately 137 vocational students registered in grades 10, 11, and 12 on adaptations for the 2005-06 school year. The Workshop 10 program (modified) has another 22 students on adaptations. Some of the adaptations are severe enough that recommendations will be made to add approximately 12 students from that group to the IPP list. There are currently 17 on one or more IPP's enrolled in vocational programs and if you combine both groups there will be 29 students on IPP's attending Memorial this year.
- Memorial has been a leader for providing training opportunities for students on an IPP and adaptations; unfortunately, employers in the workplace have not readily accepted students on IPP's.

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

- The overall enrollment remained basically the same, but there was a slight increase in students who are 19 years old or older.
- The transition process for students 17 years old who dropped out of school has been started with a pilot in one school and basic math courses being offered in all schools.
- Memorial Composite High School continues to share its range of program offerings with students, guidance counsellors and principals.
- Steps-to Success and Learning Centres continue to be expanded in an effort to better meet the needs of more students.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 10 (cont)

- The Opportunities and Options initiative is being explored to address the needs of our students.
- The action plan within the Memorandum of Understanding between the Nova Scotia Community College and the Cape Breton-Victoria Regional School Board continues to move forward.

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

- Fourteen schools (two people from each school) were in-serviced in Halifax in April 2005 on PEBS. Positive Effective Behavioral Support is a school wide support system to improve the overall behaviour of students. The fourteen schools in-serviced are at various stages of implementation of the program.
- Fourteen other schools will be in-serviced in 2005-06.
- The remaining schools will be in-serviced in 2006-07. This is a three-year implementation process.
- We have set up a lead team at our Board to help with the implementation of PEBS. This group has met several times and will meet with Lee-Ann Arsenault, from the Department of Education in January 2007.
- Four of our schools will pilot the Behaviour Incident Tracking Form sent out by the Department of Education in early 2006.

- All schools continue to work on improving student attendance. Our schools are particularly concerned with addressing the September and June slide issue and monitoring instructional time.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 11 (cont)

- ▮ Six of our schools will begin tracking instructional time as part of a provincial pilot beginning in January 2006.

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

- The digital database for technology inventory was maintained and updated on a regular basis.
- Eighty-five percent of schools have identified a technology integration leader.
- Protocols have been advanced to the Board to ensure that principals follow correct protocols for acquisition and disbursement of technology.
- The Assistive Technology Team is in place and is operational.
- Integrated units of instruction are posted to the Board website for teachers to use.
- The IEI project has continued into Grade 8 classrooms with the provision of four computers per class other peripherals such as printers and digital cameras. The necessary software, professional development and tech support have been provided.

- Teachers are using technology appropriately to support the achievements of curriculum outcomes.
- Assistance is being provided to those teachers and students who are doing innovative projects.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 12 (cont)

- The goal of technology integration is clearly established as an objective of the Board Strategic Plan update.
- The role of the principal in technology integration has been discussed at elementary and secondary principals' meetings.
- Meetings were held between technology and curriculum facilitators on ways to improve technology integration.
- The mentorship program has been started in various schools.
- Curriculum related workshops have taken place at the Staff Development Centre.

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.

- All schools are using a Student Information System.
- The Data Manager maintains the website to keep information up to date.
- All schools have a website.

- All Board staff are expected to use e-mail and the website for communication.

ANNUAL REPORT OF ACHIEVEMENTS 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>
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Priority 1:	To implement provincial and local initiatives as may relate to Integrated Data Management.
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On-line applications for all voluntary lists were received (865). On-line applications for all summer employments were received for 2005-06.

Priority 2:	To provide professional development opportunities to staff, focusing on meaningful and relevant employment issues.
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Pension in-servicing was completed for all CUPE and Confidential employees. All NSTU, CUPE and Confidential staff attended in-servicing on the Respectful Workplace and Learning Environment Policy. Training for the safety program included First Aid training, Fall Arrest and WHMIS.

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

First Aid training was provided to nine schools as well as Operational staff. Technology

staff, cleaners, caretakers as well as teacher assistants were in-serviced on proper lifting techniques and bloodborn pathogens. WHMIS training was provided to Teacher Assistants. Operational staff were in-services on transporting dangerous goods, confined space and scaffolding.

ANNUAL REPORT OF ACHIEVEMENTS FOR 2005-06 (CONT.)

Priority 4:	To conduct audits of school accounts to determine compliance with Board policy for School Based Funds.
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Finance Staff have completed audits and issued reports on School Based Funds for 49 schools. All schools will have been reported on at least once within the 2005/06 fiscal year.

Priority 5:	To assist the government, through Project e-Merge, with the design and implementation of a provincial payroll system for School Boards.
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The Board contributed two employees to the re-commissioned payroll/human resources project. Additional support is being provided by Finance and Human Resource personnel. The Board will continue to provide leadership and commitment necessary to enhance chances of successful project outcome.

Priority 6:	To have School Board financial statements in complete compliance with generally accepted accounting principals.
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The audited financial statements were given an unqualified audit report and were fully compliant with generally accepted accounting principles.

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 2006-07

Goal #1	<i>To implement measures to deal with the impact of reduced funding due to enrollment declines.</i>
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Priority 1:	Continue reduction of the teacher complement in relation to enrollment decline.
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Priority 2:	To have detailed enrollment statistics completed on-line by school-site administrators.
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Priority 3:	To reduce excess building capacity.
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PRIORITIES FOR 2006-07 (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 promote RCH education for all students and staff and to advance the Racial Equity Policy as it relates to curriculum, assessment and instructional practices.

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

Priority 3: To support whole-school improvement through School Advisory Councils and the school accreditation process.

Priority 4: To provide a firm foundation in the practices and principles of various arts disciplines.

Priority 5: To support students' understanding of the concepts and strategies embedded in the mathematics curriculum.

PRIORITIES FOR 2006-07 (CONT.)

Priority 6: To develop and support a culture of literacy across the curriculum and across grade levels.

Priority 7: To embed, through collaboration with stakeholders, active healthy living practices into the daily lives of staff and students.

Priority 8: To continue to support the recommendations of the Special Education Implementation Review Committee report (SEIRC).

Priority 9: To expand alternative educational opportunities for students

Priority 10: To improve the tracking of attendance and behavioral issues through positive effective behavior support (PEBS) and Code of Conduct initiatives.

Priority 11: To maximize the use of technology in support of student learning by providing appropriate technology, technical assistance and professional development.

PRIORITIES FOR 2006-07 (CONT.)

Priority 12: To ensure the use of technology as a means of data management and communication among all stakeholders.

Priority 13: To facilitate the succession and transition of teachers, administrators and support staff.

Priority 14: To improve the quality of instructional and assessment practices and to maximize the use of instructional time.

PRIORITIES FOR 2006-07 (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>
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Priority 1:	To implement provincial and local initiatives as may relate to Integrated Data Management.
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Priority 2:	To implement performance appraisals for Board employees.
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Priority 3:	To provide professional development opportunities to staff.

Priority 4:	To assist the government through Project eMerge with the design and implementation of a provincial payroll system for School Boards.

Priority 5:	To develop a succession plan to deal with potential teacher and administrator retirements in the Cape Breton-Victoria Regional School Board.
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PRIORITIES FOR 2006-07 (CONT.)

Priority 6:	To promote active healthy lifestyles (AHL) with all Board employees.
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Priority 7: To provide health and safety training to staff.

Priority 8: To make capital improvements to targeted buildings.

Priority 9:	Construction of a new Transportation/Maintenance Facility on site of the Operational Services Department.
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APPENDIX A

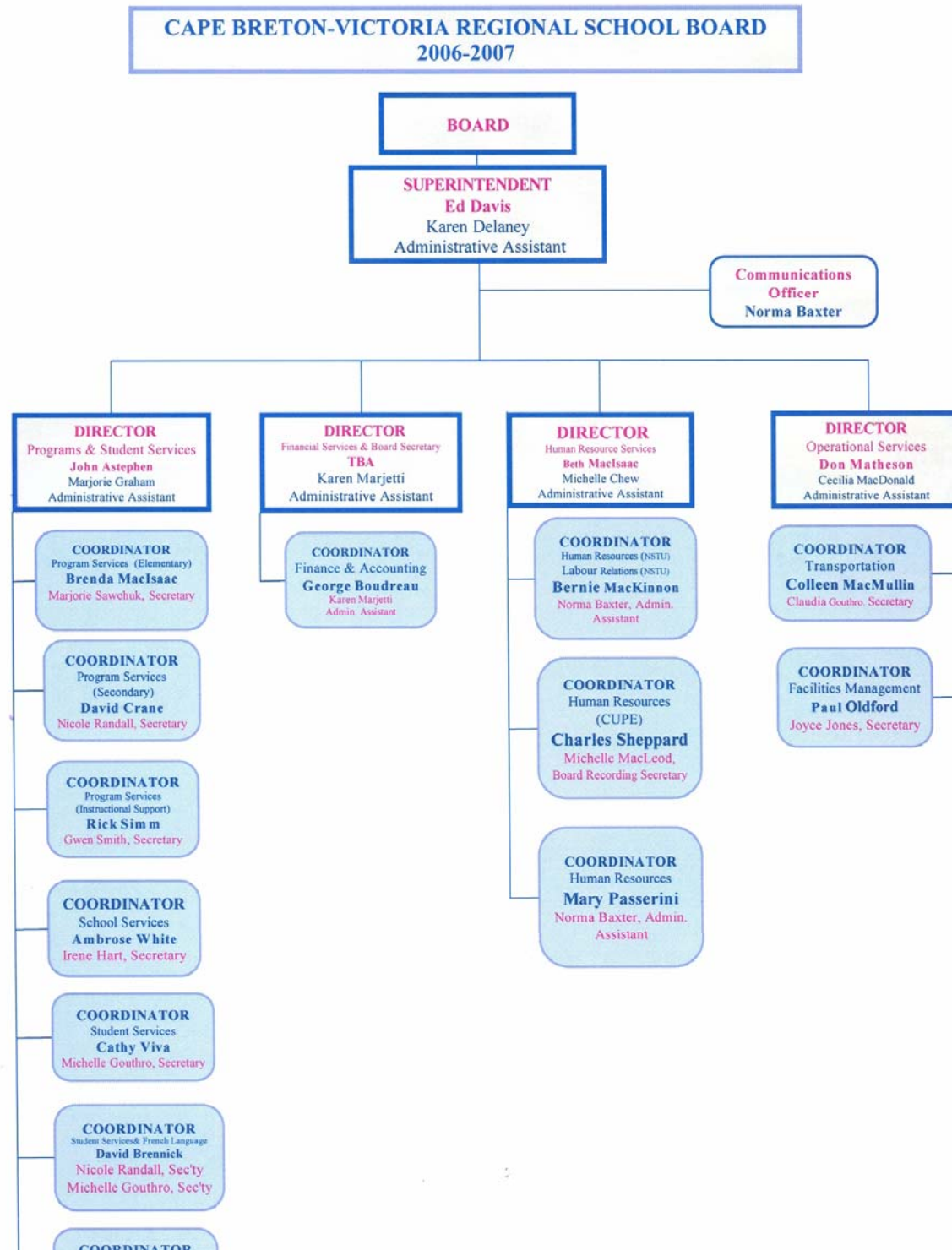
FINANCE AND OPERATIONS

SCHOOL BOARD

ORGANIZATION STRUCTURE

COST PRESSURES

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



APPENDIX B

KEY FACTS

APPENDIX B

KEY FACTS

APPENDIX B

KEY FACTS

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 indicate as such (i.e. n/a).

Key Fact Categories

Previous Year 05/06	Current Year 06/07
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Students

Total Number of Students	17,700	16,885
Average Class Size P-2	20.08	19.79
Average Class Size 3-6	22.66	22.98
Average Class Size 7-9	26.54	27.38
Average Class Size 10-12	23.37	23.26
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	947.1	930
Administrative FTEs	105	104
Resource FTEs	52.8	65.8
Student Support FTEs	157	160.9
Program Support FTEs	6	17
School Support Staff		
Education Assistants	1760/205	2117.5/205
Library Technicians	96/205	136.5/205
Student Supervision	375/205	384/205
School Secretaries	412/205	422.5/205
Student Support Workers	24/205	26/205
Board Governance		
School Board Members	14	14
Board Support Staff FTEs	1	1

CAPE BRETON VICTORIA
REGIONAL SCHOOL BOARD
BUSINESS PLAN 2006/07

Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	8	8
Operational Management FTEs	10	10
Administrative Support FTEs	4	4
Secretarial/Clerical FTEs	23	23

Technology

	2005-2006	2006-2007
Students/Instructional Computer	17,700/4720	7050/4858
Technical Support FTEs	12.5	12.5
Computers/Technician	4875/12.5	5094/12.5

Property Services

Total School Sq. Ft.	2,921,748	2,919,448
Sq. Ft./Student	156.23	171.23
Private Operator Sq. Ft.	N/A	N/A
Operating Cost/Sq. Ft.	5.03	5.1
Bd. Custodial/Sq. Ft.	2079	2077
Con. Custodial/Sq. Ft.		
Sq. Ft./Custodial Hour		
Operating Capital	0.39	0.37

Transportation

Total Buses Operated	110	108
Total Students Transported	10,800	10,325
Total Cost/Student Transported	543.45	585.19

Average Bus Load	98	96
Cost/Unit-Contracted		
Cost/Unit-Board	53,407	55,945
Number of Operating Days	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 reduction of the teacher complement in relation to enrollment decline.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
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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 2006-07 school year.	1255.5 teachers employed by the Board in 2005-06 school year.	A reduction of one teaching position for every 38 students.	
To participate in the NSTU sponsored retirement seminars.	The number of teachers participating in the retirement seminars.	120 positions available to NSTU employees.	Eighty percent participation rate in the seminars.	

Priority 2: To have detailed enrollment statistics completed on-line by school-site administrators.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To have participation of all schools in enrollment reporting.	The number of schools in the Cape Breton-Victoria Regional School Board.	Fifty-one school sites in the 2005-06 school year.	The participation of all school sites in the entry of on-line enrollment data in 2006-07.	

Priority 3: To reduce excess building capacity.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
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To reduce excess building capacity in relation to enrollment decline.	Actual square footage reduction of building capacity.	Gross square footage of building and total enrollment for the school year 2005-06.	Percentage reduction of building capacity equivalent to the percentage decline in student enrollment based on 2006-07 data.	
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GOAL 2: *To promote a curriculum that reflects our cultural diversity and addresses the physical, emotional, social and ethical needs for our students.*

Priority 1 To promote RCH education for all students and staff and to advance the Racial Equity Policy as it relates to curriculum, assessment and instructional practices.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
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<p>Schools will become more culturally responsive to meet the needs of the diverse student population.</p>	<p>A Culturally Responsive Schools' focus group will have been formed.</p> <p>Four teachers will have attended a conference in Jerusalem on "Teaching the Holocaust" .</p> <p>The theme of a Board-wide professional development day was "Culturally Responsive Schools".</p> <p>Curriculum units will have been developed and used by teachers.</p> <p>Resources will have been developed and are accessible online and in print form.</p> <p>Racial Equity Pre Assessment Instrument will have been distributed.</p>	<p>No such group has been formed to date.</p> <p>There has been no professional development provided for teachers on this topic thus far.</p> <p>There are no curriculum units developed on these topics to date.</p>	<p>A Culturally Responsive Schools' focus group will be formed in 2006-2007.</p> <p>Teachers will attend an International Conference on "Teaching the Holocaust" in June 2006.</p> <p>Professional development sessions will be held for teachers and administrators in 2006-2007.</p> <p>Curriculum units will be developed on <i>Mi'kmaq Culture and History in Cape Breton</i>, <i>The Black Experience in Cape Breton</i>, and <i>The Holocaust</i> by June 2007.</p> <p>Print and online resources will be developed to support <i>Mi'kmaq History Month</i> and <i>Black History Month</i> education.</p>	
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<p>Professional development to support the implementation of the provincial RCH Policy will be provided to all schools.</p>	<p>All schools will have received professional development in RCH provincial policy.</p> <p>School and classroom practices and activities will reflect those promoted in the RCH provincial policy.</p>	<p>Lead Team to support the implementation of the RCH provincial policy was established in 2003.</p> <p>Elementary Schools' Principals, one RCH Liaison person, one teacher from each school was inserviced on DOE Racial Equity Policy - Sept. 2004</p> <p>Jr. High School Principals, RCH Liaison persons and teachers inserviced on DOE Racial Equity Policy Nov. 2005</p> <p>RCH Liaison person inserviced on RCH Policy</p>		
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Priority 2 To review course offerings and career paths for Senior High students in support of a balanced program of studies.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To ensure that all senior high students receive a balanced curriculum and program of studies.	<p>A Programs & Student Services committee will have been established to support this initiative.</p> <p>High School counsellors will have communicated with post secondary institutions with respect to entrance requirements on a regular basis.</p>	<p>Data collection will indicate the types and numbers of courses students are taking relative to Public School program.</p> <p>Ongoing</p>	Senior high students will have a balanced program of studies for the 2006-2007 school year.	
The High School Program of Studies booklets will be reviewed.	The Programs & Student Services committee to be established will have conducted the review.	Program of Studies booklets for the school year 2005-2006 will serve as the baseline reference.	Program of Studies booklets will be reviewed prior to March 2007.	
Senior high students will access career awareness software (Career Cruising).	Career Awareness software (Career Cruising) will have been used by Guidance Counsellors and Career and Life Management teachers to support career awareness activities among students.	"Career Cruising" software is in all senior high schools.	Senior high students will actively use "Career Cruising" software.	

Senior High students will explore a range of career possibilities.	PDR/CALM teachers and Guidance Counsellors will have visited classrooms to describe career choices. Career fairs will have been held in schools. Individuals will have been invited to classes to share their experiences with their career choices.	Career fair baseline will be recorded in Spring 2006.	A record of activities held over the school year will be completed by Spring 2007.	
More opportunities will be provided to exchange vocational career information.	Counsellors will have visited NSCC and Marconi Campus. The Board's vocational education consultant will have shared information and facilitated visits to Memorial High School for Guidance Counsellors.	Ongoing		
The September 2006 cancellation date of Memorial's Cosmetology program will be extended or removed.	Lines of communication with "new" Cosmetology Association Executive will have been opened. Correspondence with the Cosmetology Association will have been opened. Interim permission to allow students with grade eleven entrance into our Cosmetology program will have been granted. Legislative changes to the Cosmetology Act will have occurred.	February 2005 February 2005 April 2005 December 2006	A letter was sent to the Minister of Education regarding changes to the Act. The Cosmetology Association of Nova Scotia has a new Board. The Association membership will be voting on October 2006 regarding grade 11 entrance. If accepted, it may open the door to allow our Cosmetology program to continue. A letter will be sent to the Cosmetology Association by February 2006 requesting an extension until a vote is taken on October 2006.	

Priority 3 To support whole-school improvement through School Advisory Councils and the school accreditation process.
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
School Advisory Council annual reports will be reviewed for scope of activities supportive of whole school improvement.	<p>SAC's will have submitted annual reports.</p> <p>Regional SAC steering committee will have been established by March 31, 2006.</p>	Inventory of SAC's and annual reports completed by spring 2005 will serve as baseline data.	<p>All SAC's will submit annual reports by June 1, 2006.</p> <p>Regional SAC Steering Committee will review all SAC annual reports for evidence of whole school improvement.</p>	

Current accreditation schools will be engaged in school improvement planning through implementation of approved goals.	<p>Accreditation schools will have identified goals through the Internal Review process.</p> <p>All accreditation schools will have had External Review team visits and approval of their goals.</p> <p>All accreditation schools will have been actively engaged in implementing their school goals, regularly updating their school community and monitoring their progress of goal attainment.</p>	<p>Six accreditation plus two pilot schools are actively engaged in the accreditation process during the 2005-06 school year.</p> <p>Eight additional schools will begin the accreditation process during the 2006-07 school year.</p>	Sixteen schools will be actively engaged in the school accreditation process during the 2006-07 school year.	
Eight new accreditation schools will establish Internal Review teams, engage in data collection and analysis to identify school improvement goals.	<p>Internal Review teams will have been established by June 2006.</p> <p>Accreditation surveys will have been distributed to school communities by June 2006.</p> <p>Data will have been analyzed by school communities and school improvement goals identified by April 2007.</p>	<p>Eight additional schools have been identified to engage in the accreditation process. (March 2006)</p>	Data will be collected, analyzed, and school improvement goals for eight new accreditation school communities will be identified by June 2007.	

Priority 4 To provide a firm foundation in the practices and principles of various arts disciplines.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
Classroom music teachers will be provided with a Scope and Sequence Chart that supports optimal skill development at each level of student learning and promotes continuity of instruction throughout the Board.	Draft chart will have been reviewed by staff, suggestions for change forwarded and final chart approved by staff for use.	Spring 2005 draft chart forwarded to staff; final chart readied for 06-07 distribution.	Completion and approval of the Scope and Sequence document will take place by Spring 2007.	
Arts educators will be encouraged to participate in the PD Mentoring Program and will establish a climate of networking to support teaching in the various arts disciplines.	Annual tracking of teachers participating in the mentoring program will have occurred.	2005-2006 stats to be compiled.	30% of arts educators will participate in a least one mentoring session by 2006-2007; 50% by 2007-2008.	
Increased participation in the instrumental program will be supported.	A comprehensive list of instrumental needs will have been compiled: instruments and musical scores.	Spring 2006 - areas of need with respect to instruments identified by staff. 2006-2007 - comprehensive list of musical scores made available for sharing among instrumental programs.	By 2008, instrumental teachers will have in place, a listing of instruments/scores that can be shared for each term. Instrumental teachers will share materials in "family of schools" groupings.	

The use of technology in all areas of the arts will be increased.	2006-2007 - continued offering of professional development will have occurred through workshop sessions and mentoring that promotes increased technology opportunities in the classroom. Arts teachers will have identified particular hardware needs.	Continued stats from 2004-2005; 2005-2006.	By September 2007: All senior high visual art classes will be equipped with a minimum of four computers; Identified arts classrooms will be equipped with a minimum of two and maximum of four computers.	
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Priority 5 To support students' understanding of the concepts and strategies embedded in the mathematics curriculum.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
School based math leaders will provide school based mathematics professional development.	Principals will have reported to the Mathematic Consultant on the delivery of mathematic professional development sessions at their schools.	2004-2005	Three professional development sessions will be delivered by the school mathematics leader during 2006-2007. Reporting date - June 1, 2007.	

Math Mentorship program will expand the number of increasing math mentors with FTE status.	The number of mathematics mentors with FTE status will have increased from its current level.	2003-2004 Eight part-time mentors with allotted substitute days.	Two FTE mentors and a lead mentor will support teachers in the 2006-2007 school year. The number of FTE math mentors will increase to eight by 2010.	
All schools will adhere to minimum time allotment for mathematics.	School schedules reflect time allotment in accordance with the PSP.	PSP 2004	By June 2006, school schedules will reflect 45 minutes per day of math in grades P-2 and one hour per day in grades 3-9.	
Mathematics assessment devices will be developed to provide benchmark levels at the end of elementary school.	An assessment device will have been used to measure student ability to meet key stage curriculum outcomes by the end of grade 6.	Baseline data will be collected in May of 2006.	Schools will be able to compare results on a yearly basis beginning in 2007.	
Professional development will be provided for grade 3 teachers to prepare for implementation of the grade three mathematical literacy assessment.	Teachers will have attended inservices and will have developed a feeling of confidence with their students' mathematical ability.	2007	The grade three provincial mathematics assessment will begin in the spring of 2007.	
Grade 11 math essentials will be implemented in the second semester 2006-2007.	All high schools offering grade 10 math essentials will have continued with grade 11 math essentials.	2005-2006 Glace Bay High is offering 11 math essentials.	All students requiring 11 Essentials Math will be able to enrol in the course. Reporting date - June 2007.	

Professional development provided to junior high resource teachers will be extended to high school resource teachers to enable them to better assist students experiencing difficulties in mathematics.	Resource teachers feel confident in their ability to assist students with math difficulties.	2004-2005 - First mathematics resource sessions offered to resource teachers.	Mathematics professional development sessions will continue for resource teachers. Resource teachers will be invited to all mathematics professional development opportunities whenever possible. Survey high school resource teachers - June 2007.	
Teacher will have a better understanding of specific concepts and strategies and the way these concepts and strategies can be further developed.	Teachers will have begun to feel more confident in their mathematical ability which will translate into better student performance.	2002-2003 Beginning of math strategy.	Mathematics professional development sessions will be designed to broaden and clarify teachers mathematical understanding of five concept strands. Reporting date June 2006 and continuing on a yearly basis.	
The Dynamic Classroom Assessment Training with junior high teachers will be continued.	DCA will have improved the teachers' in class assessment of students, which was then used to guide instruction.	2005-2006 - Four facilitators are trained and 19 teachers are to complete the DCA training.	Beginning in 2006-2007, one-third of junior high mathematics teachers in DCA will be trained.	
Pilot Dynamic Classroom Assessment at selected high schools will be implemented.	DCA will have improved the teachers' in class assessment of students, which was then used to guide instruction.	2005 - Four facilitators are trained including one high school teacher.	In 2006-2007, high school mathematics teachers at schools with junior high and high school students will be trained.	

Priority 6 To develop and support a culture of literacy across the curriculum and across grade levels.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
<p>Teachers will receive increased support to deliver effective literacy instruction across the curriculum.</p>	<p>Teachers are accessing the website regularly. (Track the # of hits on the website)</p> <p>Liaison teachers from each elementary school will have been provided with \$100 worth of materials for their classroom libraries.</p> <p>Teachers of grades 10-12, from across curriculum areas, will have participated in professional development sessions on integrating literacy strategies into their subject areas.</p>	<p>Construction of the website began in 2005.</p> <p>Schools and teachers supply resources for classroom libraries.</p> <p>PD has been ongoing from grades P-9.</p>	<p>The P-6 website will continue to expand and will continue to provide ideas, information, and best practices sharing opportunities.</p> <p>Beginning in 2006-2007, resources will be provided for classroom libraries. Secondary school libraries will purchase more high interest, low reading level books.</p> <p>Beginning in 2006-2007, professional development opportunities will continue to be provided for teachers across curriculum areas to support them in incorporating literacy strategies across the curriculum.</p>	

Strategies employed by Reading Recovery teachers will be implemented into the classroom.	Harbourside, St. Anne, Riverside, and George D. Lewis' grades one and two classroom teachers will have integrated Reading Recovery strategies on a regular basis into their classroom practice.	No such initiative to date; few teachers are currently familiar with Reading Recovery strategies.	Beginning in 2006-2007, four schools will take part in an initiative in which grades one and two teachers and reading recovery teachers meet regularly to discuss reading strategies.	
Literacy successes will be shared and celebrated.	<p>A curriculum newsletter will have been published three times a year.</p> <p>Literacy successes will have been posted weekly on the Board's website at the link "Spotlight on a School".</p>	<p>One curriculum newsletter was published in 2005-2006.</p> <p>The "Spotlight on a School" link is currently a work in progress.</p>	<p>Beginning in 2006-2007, a curriculum newsletter will regularly publish activities taking place in schools and classrooms across the Board as well as student work in the way of poetry, visual representations, letters and stories.</p> <p>Beginning in 2006-2007, a link on the Board's website "Spotlight on a School" will celebrate schools' successful literacy learning experiences.</p>	
Elementary schools will develop a collaboratively constructed writing plan.	Schools will have submitted their school-wide writing plans.	No such plans exist to date.	Beginning in 2006-2007, curriculum mapping sessions will continue to be held at all elementary schools to assist staff in collaboratively developing their school-wide writing plans.	

Teachers will have access to literacy mentors to support them in effectively delivering the curriculum.	Four full-time literacy mentors will have been hired.	Presently there is one mentor for the Board.	Beginning in 2006-2007, additional teachers will be hired as literacy mentors and placed in “high needs” schools	
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Priority 7 To embed, through collaboration with stakeholders, active healthy living practices into the daily lives of staff and students.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
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<p>Active Healthy Living practices will be integrated into the regular classroom and across discipline areas.</p>	<p>Healthy snacks will have been provided at, and physical activity included in, all professional development sessions.</p> <p>An Active Healthy Living website will have been constructed.</p> <p>Active Healthy Living curriculum units will have been developed for grades P-6.</p> <p>Grades 4-6 teachers will have participated in Health Curriculum professional development sessions.</p> <p>In 2006-2007, five more schools will have participated in the "Get in the Game" program.</p> <p>All 58 schools will have established Active Healthy Living committees.</p>	<p>These Active Healthy Living practices currently take place at some professional development sessions.</p> <p>None to date.</p> <p>No Board-wide units have been developed to date.</p> <p>In 2005-2006, secondary teachers participated in Health PD activities.</p> <p>In 2005-2006, five schools participated in this program.</p> <p>Active Healthy Living committees have been established in 15 schools.</p>	<p>Active Healthy Living practices will continue to be modeled at all professional development sessions by providing healthy snacks and by including physical activity for participants.</p> <p>Suggestions for Active Healthy Living classroom activities will be posted on the Board's website by January 2007.</p> <p>P-6 Board-wide interdisciplinary curriculum units focusing on the theme of "Active Healthy Living" will be developed by January 2007.</p> <p>Professional development for grades 4-6 teachers on the Health Curriculum will be provided by January 2007.</p> <p>The "Get in the Game" physical education musical will be promoted so that more schools will become involved in this program by January 2007.</p> <p>Active Healthy Living committees will be established in all schools by January 2007.</p>	
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"Health Promoting Schools" pilots will be established.	In 2006-2007, six schools will have become Health Promoting Schools.	None to date.	Financial and professional development support will be provided to six schools so they can become official "Health Promoting Schools" by June 2007.	
The number of girls, ages 5-12, who are involved in physical activity, will increase.	The number of girls who have participated in these clinics will be tracked.	No such clinics exist to date.	During 2006-2007, physical activity clinics specifically targeted at girls, ages 5-12, will be offered.	
A refresh of Elementary Physical Education instructional equipment will take place.	Twenty elementary schools will have used \$500 grants for equipment updates.	In 2005-2006, seventeen junior high schools received \$500 grants; two elementary schools received grants.	Twenty elementary schools will receive \$500 each to buy new equipment by June 2007.	
Support will be provided for the implementation of the Provincial Food and Nutrition Policy.	School level practices and procedures reflect the Provincial Food and Nutrition Policy.	No professional development has been provided to date. The Department of Education has provided \$31,000 thus far.	During the 2006-2007 school year, professional development support for teaching staff and cafeteria staff will be provided. Funding will be provided to schools from the Department of Education to provide healthy snacks during 2006-2007.	

Priority 8 To continue to support the recommendations of the Special Education Implementation Review Committee (SEIRC) Report.
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
Competencies for resource teachers as outlined in <i>Supporting Student Success: Resource Programming and Services</i> will continue to be developed.	A fourth graduate level cohort in Resource for educators in the Board will have been developed in consultation and collaboration with Mount St. Vincent University and the Department of Education and will have commenced in July 2006.	Twenty-one educators in the Board completed the program through St. Francis Xavier University in May 2004. An additional 21 are engaged in a similar program through Mount St. Vincent and will graduate in May 2006. Twenty-three educators began a program of studies in July 2005 and 25 more are scheduled to begin in July 2006.	Ninety educators in the Board will complete a masters level cohort in Resource by the spring of 2008.	

Capacity at school level in the development and provision of effective programming and support for students with Autism Spectrum Disorder (ASD) through system professional development sessions will be built.	Classroom practice, organization and teaching strategies will have reflected those strategies 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 years. Three representatives from program planning teams in each school in the Board received professional development in January and February 2006.	By June 2007, a core team of three educators will receive two full days of training in programming for and supporting students with ASD. School staff, in turn, will receive at least two training sessions from their core team representatives by June 2007.	
Training and certification in level B assessment instruments for one student services teacher (resource, LD, learning center, guidance, etc.) in each school will be provided.	The Board will have experienced a decrease in the number of referrals to school psychologists for a full battery of assessments. There also will have been an increase in the communication, collaboration, and team work among school psychologists and student services teachers in student assessment.	Survey of teacher competency and certification in level B assessments in 2004-2005 indicated that most schools had no teachers on staff who felt that they had the training or the certification to administer this level of assessment. Even those teachers who had been trained through the Masters in Resource Cohort felt they required a refresher training session before they were confident enough to administer the assessments.	By June 2008, each school in the Board will have a student services teacher trained, certified, and confident in student assessment using the Key Math and Woodcock Reading Assessments.	

All students who are identified as the lowest achieving 20% of grade one students will receive Reading Recovery as an intervention support.	In 2006-2007, the number of Reading Recovery FTEs will have increased and, consequently, the number of students receiving intervention support will also have increased.	Presently there are 22 Reading Recovery FTEs.	The number of Reading Recovery FTEs will increase.	
Capacity at the school level in programming for students with special needs will continue to be developed. School teams will receive professional development in differentiated instruction and co-teaching in their quest for improving programming for students with diverse needs.	Classroom practice, organization and teaching strategies reflect those promoted in the professional development sessions. Resource teachers' timetables reflect an increase in co-teaching as a program delivery model.	In December 2005, a core team of three representatives from program planning teams from each school in the Board received a full day inservice in developing appropriate IPP's and writing effective, measurable outcomes. They also received an introduction to differentiated instruction as an approach to teaching students with diverse learning needs. Provincial co-teaching video will be completed and ready for release in spring of 2006.	By June 2008, a core team from each school in the Board will participate in system training sessions in differentiated instruction and co-teaching. School teams, in turn, will provide site level inservices for school staff on the same initiatives.	

Capacity at the school level in the development of appropriate and successful transition plans for students on Individual Program Plans will continue to be developed.	Students with IPPs will have detailed transition plans with appropriate outcomes.	In the spring of 2006, principals and one representative of the Program Planning team in each school will have received inservicing to support the implementation of Transition Planning for Students with Special Needs: The Early Years Through to Adult Life (2005).	By June 2007, school teams, in turn, will provide site-level inservices for school staff on transition planning.	
Assistive Technology will be provided to identified students within the Board.	Request for Assistive Technology assessment will have followed the procedures and protocol for referrals. Each assessment will have been carried out expediently.	Requests received before May of the school year will be completed that school year.	Assistive Technology devices being used to promote best practices will continue to be monitored.	
Teachers will receive necessary training in Assistive Technology devices.	Workshops and/or personal training will have continued as new situations arise.	75 professional development days were provided to teachers in 2004-2005.	Necessary professional development on a yearly basis will continue to be provided.	
The Assistive Technology Team will continue to be trained in new devices and programs.	Team members will have attended Board level, provincial, national and international workshops.	There were three Board level training sessions in 2004-2005. Several team members attended workshops outside the Board.	The Assistive Technology team will continue to provide training on a yearly basis.	

Priority 9 To expand alternative educational opportunities for students

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
The Steps to Success program will expand to other sites in the Board.	Schools will have been asked to recommend potential students for such programs. Data will have been reviewed to determine potential sites for such expansion.	Presently there are three elementary Steps to Success programs and three at the junior high level.	The number of sites at the junior high level will increase by two in 2006-2007.	
Enrolment will increase by promoting the adult high school program as an alternative setting to complete a high school diploma.	Increased enrolment will have occurred.	The enrolment for 2005-2006 was 178.	Enrolment will increase by 25% in 2006-2007.	
The Nova Scotia High School Graduation Diploma for Adults under the Department of Education's Nova Scotia School for Adult Learning will be promoted.	Increased enrolment will have occurred.	The enrolment for 2005-2006 was 178.	Enrolment will increase by 25% in 2006-2007.	
The transition process for students who are 17 or 18 years old, and who have dropped out of school with a grade 9, will be facilitated.	Increased enrolment will have occurred.	The enrolment for 2005-2006 was 178.	Enrolment will increase by 25% in 2006-2007.	

An opportunity for Trade Certification, along with a high school diploma, will continue to be provided to students in Memorial Composite High.	Memorial's administration will have reviewed the current schedule. Coordinate with PSP requirements for upcoming year. Apprenticeship flexibility for students on IPP's, adaptations or modifications will have been investigated.	April 2005 May 2005 September 2005	Ongoing discussions with administration at Memorial High School will continue.	
Programs will be modernized.	Capital investment for updating major equipment and hand tools, 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.	June 2006 December 2005	A major capital investment of \$200,000 for equipment and consumables will take place. 98% of equipment ordered will be received and installed.	
"Satellite" programs in other schools will be developed.	Alternative funding sources for capital equipment will have been investigated. School site(s), teacher schedules, and space available will have been identified.	Ongoing June 2006		

<p>More opportunities to exchange career information will be provided.</p> <p>Update website with virtual reality footage of programs.</p> <p>Handouts for parents and students during Parent-Teacher sessions.</p> <p>Teacher information sessions during ½ day inservices</p>	<p>Mall displays, SAC</p> <p>On air “realtime” video available on website.</p> <p>Brochures, fact sheets, video displays.</p> <p>Presentations - schools.</p>	<p>To date, 300 junior high students have participated in shop tours and orientation in each of the 12 programs.</p> <p>Student representatives from Memorial High School Vocational Program participated in Riverview High School's Career day in 2005-2006.</p> <p>Online video and website update complete. Online application/registration form 95% complete.</p> <p>Ongoing</p>		
<p>An implementation plan will be developed to provide comprehensive educational programs that bridge high school to post-secondary education and work destinations for students.</p>	<p>An O₂ facilitator will have been appointed to develop a plan to expand options and opportunities for students at risk of not completing high school. The plan will have been developed by September 2007.</p>	<p>Presently at Memorial High School there are 12 vocational program options. In addition, Memorial offers a workshop program for students at risk.</p>	<p>By March 15, 2006, a facilitator will be seconded. An action plan will be developed and implementation will begin in September 2007.</p>	

Priority 10 To improve the tracking of attendance and behavioral issues through positive effective behavior support (PEBS) and Code of Conduct initiatives.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
The Code of Conduct will be presented to all schools, and professional development where necessary will be provided.	School level practice and procedures reflect those outlined in the provincial Codes of Conduct. School Discipline policies will have been revised to become School Codes of Conduct.	Schools will review their existing Codes of Conduct to align with the provincial Code of Conduct.	By 2007-2008, all schools will update their Codes of Conduct.	
Positive Effective Behavior Support (PEBS) will be introduced to all schools.	Schools will have been engaged in proactive initiatives consistent with those promoted by PEBS. Schools will have tracked behavior utilizing the Behavior Incident Tracking Form and will have used this data to develop and revise PEBS plans and school Code of Conduct.	Fourteen schools (30 people) were inserviced in 2004-2005 on PEBS. A lead team of eight people was established in 2005-2006 to help schools implement PEBS. Fourteen more schools will be inserviced on PEBS in 2005-2006. Four schools will pilot the Behavior Incident Tracking Form in February 2006.	The remaining schools will be inserviced on PEBS by 2008. The Department of Education provides this inservicing in Halifax.	

A committee of secondary principals will be established to develop strategies to improve attendance.	Student attendance will have improved, particularly during December and June.	A committee was formed in spring of 2006. Track attendance in December and June beginning in 2005-2006.	Attendance will continue to be tracked in 2006-2007, 2007-2008. The committee will report to principals on recommendations for implementation by fall of 2006.	
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Priority 11: 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
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<p>Technology will support student learning.</p>	<p>The number of data projectors in classrooms will have increased.</p> <p>Technology supported lesson plans from teachers will be submitted to school principals.</p> <p>Assistance will have been provided for any innovative projects and student and teacher successes will have been celebrated.</p> <p>Classroom practice, organization and teaching strategies reflect the technology integration activities promoted in professional development initiatives.</p> <p>Teachers will have appropriately used technology to student support learning.</p>	<p>Presently there are 100 data projectors in classrooms in non-P3 schools.</p> <p>Technology-supported lesson plans from teachers were received by junior high school principals in 2005-2006.</p> <p>Protocols have been established and applications have been received 2004-2005.</p> <p>Each year teachers who receive technology have been supported through professional development workshops and mentorship.</p>	<p>There will be a ratio of one data projector for every five classes in non-P3 schools.</p> <p>All principals will receive technology supported lesson plans from teachers.</p> <p>Will be done yearly.</p> <p>Professional development and mentorship will continue on a yearly basis.</p> <p>This support through professional development will be ongoing as teachers receive new technology to support student learning.</p>	
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Technology will be provided to Junior High classrooms through the IEI project.	All grade 9 classrooms have a cluster of computers, software, and infrastructure. Grade 9 teachers will have received professional development. Classroom practice and teaching strategies reflect the technology integration activities which have been promoted in professional development initiatives.	All grade 7 and 8 classrooms have received a cluster of computers, software, infrastructure and professional development.	All grade 9 classrooms will receive a cluster of computers, software infrastructure and professional development in 2006-2007.	
To assist teachers in learning the appropriate use of technology, lead technology integration teachers will be established at each school.	The number of schools with lead technology integration teachers will have increased so that all schools have lead teachers.	72% of schools had lead technology integration teachers in 2004-2005.	All schools will appoint a lead technology integration teacher.	
Professional development activities that model the appropriate use of technology will be provided to teachers through workshops and the mentoring program.	PD workshops and mentoring will have continued to be offered to teachers.	800 technology integration professional development days were provided in 2004-2005.	PD workshops and mentoring will continue on a yearly basis.	

Priority 12 To ensure the use of technology as a means of data management and communication among all stakeholders.

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
Technology will be used as a means of data management throughout the Board.	<p>All schools will have used an electronic student information system.</p> <p>The protocol for data entry and maintenance of data will have been established and necessary training will have been provided.</p> <p>A protocol for posting to the Board website will have been established and necessary training will have been provided.</p> <p>All schools will have maintained a current website based on curriculum and communication.</p> <p>School-based communication will have been enhanced by utilizing email.</p>	<p>All schools use an electronic student information system 2003-2004.</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 - the protocol was established.</p> <p>2004-2005 - all schools have constructed a website.</p> <p>2004-2005 - all schools have received staff email accounts. Training was provided upon request.</p>	<p>All schools will migrate to the provincial web-based electronic student information system in 2006-2007.</p> <p>2006-2007 - all users will comply with protocol.</p> <p>2006-2007 - all users will comply with protocol.</p> <p>2006-2007 - the Technology Team will monitor school sites to ensure maintenance.</p> <p>2005-2006 - school staff will communicate by email.</p>	

Priority 13 To facilitate the succession and transition of teachers, administrators and support staff.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
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<p>A plan to provide systematic support to new teachers and teachers new to a position will be developed.</p>	<p>A professional learning community of new teachers will have met on a regular basis.</p> <p>50% of new teachers will have received mentoring support.</p> <p>New teachers will have participated in three workshops targeted for them.</p> <p>New teachers will have received the following resources:</p> <p>A. <i>Making Classroom Assessment Work</i> B. <i>The Differentiated Classroom</i></p>	<p>New teachers and teachers assigned to a new position received site-based and regional professional development during the 2005-06 school year as part of professional development initiatives for all teachers.</p> <p>By December 2005, new elementary teachers participated in two workshops targeted for new teachers.</p> <p>In 2005-2006, new teachers received the resource, "The Differentiated Classroom".</p>	<p>In 2006-2007, a professional learning community of new teachers will be created.</p> <p>In 2006-2007, mentoring experiences for new teachers will be provided.</p> <p>In 2006-2007, new teachers will participate in workshops targeted for them.</p> <p>In 2006-2007, new teachers will receive professional development resources.</p>	
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<p>A plan to provide systematic support to new administrators will be developed.</p>	<p>A professional learning community of new administrators will have met on a regular basis.</p> <p>50% of new administrators will have received mentoring support.</p> <p>New administrators will have participated in 3 workshops targeted for them.</p> <p>New administrators will have received the following resources:</p> <p>A. The Principal Difference B. The Differentiated Classroom</p>	<p>New administrators participated in professional development during the 2005-06 school year as part of professional development initiatives for all administrators.</p> <p>By December 2005, new administrators participated in one workshop targeted for new administrators.</p> <p>In 2005-2006, new administrators received the resource "The Differentiated Classroom".</p>	<p>A professional learning community of new administrators will be created by June 2007.</p> <p>Mentoring experiences for new administrators will be provided by June 2007.</p> <p>New administrators will participate in workshops targeted for them by June 2007.</p> <p>New administrators will receive professional development resources by June 2007.</p>	
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Priority 14 To improve the quality of instructional and assessment practices and to maximize the use of instructional time.
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
Teachers will become aware of how to use instructional time more effectively.	Recommendations on how to maximize use of instructional time will have been posted on the CBVRSB website.	In January 2006, six schools participated in the Department of Education's Instructional Time and School Activities Tracking Initiative.	A focus group will be formed to examine how instructional time is used/lost and will make recommendations on how to use instructional time more efficiently and effectively.	
Interdisciplinary curriculum units will be integrated into P-6 programming to enhance the quality of the learning experience.	Four interdisciplinary units will have been developed and incorporated into the P-6 curriculum.	No Board-wide P-6 interdisciplinary units have been developed.	Interdisciplinary curriculum units will be developed by and for P-6 teachers in 2006-2007.	

<p>Teachers will move towards a differentiated model of instruction to meet the diverse needs of the students in their classrooms.</p>	<p>A "Differentiated Classroom" focus group met regularly to plan for professional development on this topic.</p> <p>Ten teachers will have attended a conference in Denver, Colorado, on Differentiation.</p> <p>New teachers (2006-2007), principals, and some professional learning communities will have received the text "The Differentiated Classroom" by Carol Ann Tomlinson.</p> <p>All teachers and administrators will have participated in a one-day professional development session on the "Differentiated Classroom".</p>	<p>None</p> <p>None</p> <p>In 2005-2006, liaison teachers and new teachers received the text "The Differentiated Classroom" by Carol Ann Tomlinson.</p> <p>P-6 teachers have attended a one-hour workshop on "Differentiation."</p>	<p>A "Differentiated Classroom" focus group will be formed during 2006-2007 school year.</p> <p>A team of teachers will attend an International Conference on Differentiation in June 2006.</p> <p>Resources on differentiated instruction will be provided to more teachers and principals in 2006-2007.</p> <p>In 2006-2007, professional development will be provided for teachers and administrators on the concept of differentiation.</p>	
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Teachers will use a variety of assessment tools and practices to assess student learning and inform instruction.	<p>All students will be able to demonstrate, through their portfolios, that a variety of assessment strategies has been used over the course of the school year.</p> <p>Sample portfolios will have been posted on the Board's website, as well as assessment tools, ideas, strategies, and rubrics.</p>	<p>Some teachers do have students develop portfolios, but the practice is sporadic.</p> <p>The Board's website does not presently contain these items.</p>	<p>In 2006-2007, all students (P-6) will create learning portfolios which will demonstrate that a variety of assessment practices have been used.</p> <p>In 2006-2007, sample portfolios will be posted on the Board website.</p> <p>In 2006-2007, assessment ideas, tools, strategies and rubrics, will be posted on the Board's website.</p>	
Exams at the secondary level will more closely resemble provincial exams which assess outcome achievement.	School-based exams will resemble the format of provincial exams.	There is a wide range of exam formats within and across schools in the Board.	In 2006-2007, a committee of grades 7-12 teachers will be formed to work on the format of exams.	

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	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To increase the use of on-line applications for all term teaching positions.	The use of on-line applications for all term job postings.	On-line applications received in the 2005-06 school year.	One hundred percent in the on-line application process.	
To provide all schools with an on-line list of substitutes	Update and maintain an active substitute list for the 2006-07 school year.	All active substitutes in the system are included in the on-line list.	All school access the substitute pool from the on-line list in the 2006-07 school year.	
To develop an on-line application system for administrative positions.	The use of on-line applications for administrative positions.	The number of on-line applications received for administrative positions.	One hundred percent participation in the on-line process.	
To provide all schools with an on-line list of casual teacher assistants.	Update and maintain an active casual teacher assistant list for the 2006-07 school year.	All active casual teacher assistants in the system are included in the on-line list.	All schools access the casual teacher assistant list on-line in the 2006-07 school year.	

Priority 2: To implement performance appraisals for Board employees.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To conduct performance appraisals for teachers employed under term contract.	School administrators complete performance appraisals for each term teacher at their school.	The number of term teachers employed in the 2005-06 school year (160).	One hundred percent of the teachers employed under term contracts have performance appraisals completed by their administrator.	
To conduct performance appraisals for school principals.	The number of principals for the 2006-07 school year.	All school principals will take part in the performance appraisal.	One third of the principals will participate in formal performance appraisal; one third will participate in personal professional development; one third will participate in portfolio development.	

Priority 3: To provide professional development opportunities to staff.

OUTCOME	MEASURE	BASLINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To implement a professional development plan for new school administrators.	The voluntary participation of new school administrators for the 2006-07 school year.	The number of new school administrators for the 2006-07 year.	Eighty percent participation rate of new administrators in the program.	
To provide opportunities through the leadership modules and the Early Assessment Training Program (LEAP) for new and potential administrators.	The voluntary participation rate for teachers and new administrators in the modules and program.	The number of program offerings available during the 2006-07 school year.	Sixty percent participation rate of teachers and new administrators in the number of seats available for these sessions.	
To implement professional development initiatives for the Human Resources supervisory staff.	Participation in professional development activities in the 2006-07 school year.	The number of Human Resources staff participating in professional development activities.	One hundred percent of Human Resources staff in professional development activities.	

Priority 4: To assist the government through Project eMerge with the design and implementation of a provincial payroll system for School Boards.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To provide site-based training for staff on time entry as it pertains to Project e-Merge.	The number of sites involved in the training.	Time entry currently completed from Central Office.	Full implementation of on-line date time entry at all sites for 2006-07.	

Priority 5: To develop a succession plan to deal with potential teacher and administrator retirements in the Cape Breton Regional School Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To develop and categorize a data base of potential NSTU retirees in the Cape Breton-Victoria Regional School Board.	The number of eligible employees able to retire between 2006-2011.	The number of retirees in 2005-06 and their subject area and position.	To identify the areas of potential shortages because of retirements.	
To participate in the provincial fair for early job hires.	The number of potential teaching positions by subject area available in the 2006-07 school year.	The number of people interviewed in specific subject areas at the job fair.	The number of actual early hires by the Board.	

Priority 6: To promote active healthy lifestyles (AHL) with all Board employees.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To establish a committee to coordinate AHL activities for all employees.	The voluntary participation of staff in the activities.	The number of planned activities for the 2005-06 school year.	Increased participation rate for all employees in the Cape Breton-Victoria Regional School Board.	
To in-service all employees on the importance of AHL.	The participation of all staff in the in-service presentation.	Number of employees attending in-service.	Full participation of all staff in the in-service on AHL.	

Priority 7: To provide health and safety training to staff.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To increase health and safety training in the areas of schoolyard safety, ergonomics and blood borne pathogens as well as to continue first aid, proper lifting, WHMIS, TDG, confined space scaffolding.	Number of employees participating in training.	Individuals trained in 2005-06: 545	Ergonomics-secretaries, Schoolyard Safety-Lunch/Bus/Ground, First Aid, Blood borne Pathogens-School Secretaries.	

Priority 8: To make capital improvements to targeted buildings.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To upgrade and retrofit buildings to improve the educational environment and extend their useful life.	Major capital projects approved by the Department of Education.	Capital projects approved and funded in 2005-06.	Continued progress and funding support for approved capital projects in 2006-07.	

Priority 9: Construction of a new Transportation/Maintenance Facility on site of the Operational Services Department.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE
To consolidate Transportation facilities at Riverview, Florence and Keltic Drive and the Maintenance Buildings at South Bar and River Ryan into one operation.	The number of satellite operations closed.	Five satellite offices in the year: 2005-06 school year.	Completion and operational commissioning of the new facility in 2006-07.	

