

CAPE BRETON-VICTORIA
REGIONAL SCHOOL BOARD

BUSINESS PLAN

2007/2008

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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. Directors and Coordinators are required to report annually on the extent to which individual priorities were met. In this manner, the organization is held accountable for its performance in moving forward in a strategic way towards its stated goals.

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

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

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

2. BOARD GOVERNANCE STRUCTURE

The Cape Breton-Victoria Regional School Board was created by legislative enactment which merged the former Cape Breton and Northside-Victoria District School Boards into one

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

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

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

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

Darlene Morrison-Board Chair
Sandra Margettie-Vice-Chair
Lorne Green-African Nova Scotia Representative
Myrtle Campbell
Joan Currie
Gary Fraser
Charles Keagan
Andrew Lynk
George MacDonald
Stan MacKinnon
Kevin Ruelland
Fred Tilley
Cathy Pierrard

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:

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

Management Committee

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

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

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

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

3. MISSION

The Cape Breton-Victoria Regional School Board is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Board oversees the operation of 57 schools providing services to 17,118 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;*
- *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 Student Services 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.*

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

- *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 accordance with the Education Act and other applicable statutes.*

- *Maintain 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.*

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 2006-07

Goal #1	To implement measures to deal with the impact of reduced funding due to enrollment declines.
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Priority 1:	Continue reduction of the teacher complement in relation to enrollment decline.
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- Reduced classroom teaching complement by 20 positions
- Schools staffed by distribution of personnel using staffing formula
- Conducted review of teacher assistant allocation for each school - site visits made
- Participation rate at pre-retirement seminars was 80% for the year.

Priority 2:	To have detailed enrollment statistics completed online by school-site administrators.
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- Detailed enrollment statistics completed online by school site administrators
- Detailed staffing assignments completed online by school site administrators

Priority 3:	To reduce excess building capacity.
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- Closed Balls Creek Elementary School
- School Review of four elementary schools - Gowrie, Middle River, Marion Bridge, and East Bay. Government moratorium on school closures forced the Board to keep all four open.

Goal #2:	To promote a curriculum that reflects our cultural diversity and addresses the intellectual, physical, emotional, social and ethical needs of our students.
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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.
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- RCH Lead team established to review draft board Racial Equity Policy and set outcomes for Board and School based professional development, January 2006 and March 2006.
- As of November 2006, all schools in the Board have received initial provincial inservicing on the Racial Equity Policy.
- Professional Development for RCH school based liaison personnel provided by Bar Jun Consultant February 2006.
- Elementary Symposium was held in Waycobah as a follow up to Racial Equity policies. Action Plans developed by elementary schools in May 2006.
- A Culturally Responsive Schools focus group was formed.
- Teachers and administration at Shipyard School attended a one-day workshop on Mi'Kmaq culture and history by Candy Palmater, Department of Education Consultant.
- Three teachers were active participants in an international conference on "How to Teach the Holocaust" in June, 2006, in Jerusalem.
- Students from grades four to twelve attended the Anne Frank Exhibit in September, 2006.
- Grade six teachers attended a two-day workshop on "How to Teach the Holocaust."
- Philip Riteman, a Holocaust survivor, spoke to student assemblies at Whitney Pier Memorial Jr. High, Malcolm Munroe Jr. High, Memorial High, Glace Bay High, Mountainview School and Sydney Mines Jr. High.
- An interdisciplinary unit on the Holocaust was developed and shared with all grade six teachers.
- A curriculum unit on Anne Frank was developed and shared with grades eight and nine teachers to be implemented in their classrooms.
- Mountainview Elementary, Brookland Elementary and Memorial High School held Holocaust Memorial Services and/or Holocaust Museum Exhibits.
- An anti-racism unit (F.A.S.T.) was provided to all grade six teachers to be implemented in their classrooms.
- A Cape Breton African Canadian website for students and teachers was constructed by an African Canadian teacher in the Board.
- School libraries were provided with resources pertaining to the theme of diversity. A total of \$92,000 was spent.

- All grade primary teachers were provided with the book, “It’s Ok To Be Different”, as well as an accompanying lesson plan.
- All primary to six teachers and administrators attended a full-day inservice on culturally responsive schools.

<p>Priority 2: To review course offerings and career paths for Senior High students in support of a balanced program of studies.</p>
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- A Programs & Student Services Committee will be convened in spring 2007.
- A Guidance Counsellor Sub-committee is currently exploring ranking across schools.
- The High School Program of Studies booklets have been reviewed.
- Career Cruising (career awareness software) is now available in all 7-12 schools. Bilingual versions are available in Integrated French / Late French Immersion and International Baccalaureate schools.
- Baseline data of career fairs and activities in 7-12 schools to be conducted in spring 2007.
- In order to provide more opportunities to exchange vocational career information, Guidance Counsellors have visited Nova Scotia Community College, Marconi Campus. Counsellors have facilitated parent information nights regarding Nova Scotia Community College orientation. Planning for student visits to Memorial Composite High is in progress.

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

- School Advisory Council reports are requested annually.
- Initial discussions regarding composition of regional School Advisory Council steering committee have taken place.
- Eight schools taking part in the Accreditation Process are preparing for spring visitations by External Review Teams.
- Twelve additional school communities have been identified to begin Accreditation Process during the 2007-2008 school year. Professional development session has been planned for spring 2007.

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

- The 'Scope and Sequence' document was completed and approved.
- As of February 2006, 30% of arts educators have participated in one or more mentoring sessions.
- Requests for computers for all senior high visual art classes have been submitted to the Technology Department. Computers have been ordered and will be installed before the end of June 2007.
- A listing of instruments/scores that can be shared by instrumental teachers is in the process of being compiled.

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

- High school teachers (9-12) are continuing to work towards a coherent mathematics program in the Board. They are sharing tests, examinations, and teaching strategies. Senior high schools (10-12) are involved with field-testing questions for provincial examinations.
- As of September 2006, there are eight part-time mentors under the direction of a lead mentor supporting teachers in mathematics curriculum and instruction.
- The one hour per day minimum time requirements for mathematics for grades 7-9 is being met in all schools.
- In 2006-2007, Essentials Math 11 is being offered in seven of the nine high schools.
- Secondary school resource teachers (7-12) will be receiving two days of professional development to enable them to better assist students experiencing difficulties in mathematics in February & April 2007.
- Twenty secondary teachers are enrolled in the St. Mary's University/ Cape Breton-Victoria Regional School Board Mathematics cohort. The cohort began in the fall 2004 and participants will receive their diplomas in the spring of 2007.
- Two site-based sessions were delivered by the school mathematics liaison teacher at each school during 2006-2007.

- In October 2006, a .5 FTE mentor was hired to provide support to teachers new to the profession.
- All school schedules reflect forty-five minutes per day of math in grades primary to two and one hour per day in grades three to nine.
- A math 'book study' group has been formed for interested teachers. Beginning in January 2007, member teachers have been meeting every second week after school.
- All grades one, two and three teachers attended at least one math professional development workshop so far this year (2006/2007).
- In October and November, 2006, optional after-school math sessions were held to provide support to teachers.
- A professional development session for substitute teachers was held on February 23, 2007.

<p>Priority 6: To develop and support a culture of literacy across the curriculum and across grade levels.</p>
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- Three newsletters were sent out to the schools to inform teachers about what was happening in English Language Arts at the secondary level during the 2006/2007 school year to date.
- A blog was set up where teachers could share information, ideas and questions on line with colleagues and the English Language Arts Consultant.
- Informal discussions were held with content area teachers to discuss some of the ways that reading and writing can be more explicitly worked into their content area.
- Three days of in-servicing were held (once in April and twice in September) with an emphasis on reading and writing in the content areas. Strategies and professional resources were provided to teachers. A website is currently under construction for English Language Arts at the secondary level (7-12).
- As a result of Literacy Success 10, a large number of student and teacher resources have been distributed to the schools. Sessions have been offered at the schools by on-site personnel to review the materials and to discuss how to implement literacy into their specific curriculum.

- An inservice is scheduled for March 2007 to work with secondary Mathematics and Science department heads to provide literacy support, resources, and strategies for them to take back to their schools.
- There is a shining stars section designed on the elementary programs website to celebrate successes in literacy in the schools.
- A day of inservicing for grade nine teachers was held to familiarize them with Reading Records at the junior high level.
- Collaboration between Literacy Support and English Language Arts has resulted in a number of joint sessions to provide teachers with a review of resources and strategies.
- A Literacy Mentor has been appointed to support junior high teachers.
- One FTE mentor and a lead mentor were seconded in September 2006 to provide literacy support to grades primary to nine teachers.
- A .5 FTE mentor was seconded in December 2006 to provide support to teachers new to the profession.
- A grade primary literacy focus group was formed in September 2006.
- Site-based curriculum liaison teachers formed an Networked Learning Community (grades primary to six). They attended numerous literacy workshops where they participated in activities, shared ideas, and collaborated on professional development to bring back to their schools.
- Three site-based professional development sessions were facilitated by the primary to six school curriculum liaison teachers in their respective schools in 2006-2007.
- After-school sessions were offered to primary to six teachers in October and November, 2006, on running records, classroom-based assessment and writing workshops.
- Resources were provided for classroom libraries in many sites across the Board.
- Secondary school libraries purchased more high-interest, lower reading level resources.
- The Literacy Initiative for Teachers (LIFT) is an initiative where grades one and two teachers, resource teachers, reading recovery teachers and administrators regularly observe reading recovery sessions and meet to discuss reading strategies. This initiative continued in four schools and began in an additional eight schools during the 2006-2007 school year.

- Primary to six school and classroom-based literacy initiatives are celebrated on the “Spotlight on a School” link on the Board website. Grades seven to twelve literacy successes are celebrated on the “Shining Stars” website link.
- In 2006-2007, curriculum mapping (writing) sessions were held at 30 of 34 elementary schools to assist staff in collaboratively developing their school-wide writing plan.
- In September 2006, grades primary to two teachers attended a professional development session on the new Department of Education ‘Teachers in Action’ resource.
- Grades seven to twelve teachers participated in three full-day inservices on reading and writing in the content area.
- In February 2007, a parent newspaper was given to all parents/guardians with ideas/suggestions on things parents/guardians could do at home to foster literacy learning.
- Pre-primary Parent Fairs are scheduled at three sites: Jubilee School, Sydney Mines, on April 30; Brookland School, Sydney, on April 1; and St. Anne School, Glace Bay, on May 2, 2007. Parents will be provided with ideas and resources to nurture their child’s literacy development.
- Secondary math and science department heads have received inservicing to provide them with literacy resources and strategies to take back to their schools.
- Grade nine English language arts teachers attended a workshop on “Reading Records at the Junior High Level’.
- Grades primary to six student authorship is celebrated with the publication of ‘Friends Forever’, an anthology of student writing. Student authors will be recognized at a special evening in their honor in the spring of 2007.

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

- Active Healthy Living Practices continue to be modeled at all professional development sessions, including consultants’ meetings, and the April 2006 conference.
- Nutrition units with lesson plans have been developed. The February 23rd Physical Education in-service will provide interdisciplinary units through outdoor education.
- As of February 2007, 31 school sites have school-based Active Healthy Living Committees.

- An Active Healthy Living Website is being constructed and will be completed by June 2007.
- In January 2007, eight schools on the Northside, and three in New Waterford took part in physical activity clinics specifically targeted at girls, ages 5-12. By February 28th, four schools from Glace Bay and four from Sydney River area will have taken part in these “girls-only” activities.
- A refresh of physical education equipment has been offered to 19 elementary schools, between September 2006 and January 2007. Resources for volleyball and track & field for the Staff Development Centre have also been purchased.
- An inservice was provided to all cafeteria staff in September 2006 and February 2007 in order to support the implementation of the Provincial Food and Nutrition Policy.
- Funding was provided through the Health Promoting Schools Initiative for 20 schools, in order to provide healthy snacks and to support the implementation of the Provincial Food and Nutrition Policy during 2006-2007.
- Thirty-one schools accessed funding through Active Healthy Living to support physical activity initiatives under the Health Promoting Schools initiative.

<p>Priority 8: To continue to support the recommendations of the Special Education Implementation Review Committee report (SEIRC).</p>
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- The third cohort created through the partnership of Mount Saint Vincent and the Cape Breton Victoria Regional School Board started in July, 2006. Twenty one teachers are enrolled in the cohort. Twenty- three teachers from the second cohort will be graduating in October 2007. Plans for a fourth cohort to begin in January, 2008 are being discussed.
- In January and February of 2006 sessions were provided by the ASD team to school teams. Topics covered included communication, picture exchange, understanding ASD and behavioral concerns. On September 6 and 7 of 2006, members of the ASD team provided workshops to Learning Centre teachers on strategies for communication and behavior programs. The ASD team has also been providing Professional Development at staff meetings and professional development sessions at the school level. Training sessions on STAR curriculum and TTAP are also taking place at sites at Sydney River Elementary, Harbourside Elementary, John Bernard Croak and Dr. TL Sullivan Jr. High. Priority in this area for 2007-08 will focus on establishing a position of teacher leader/consultant to assist teachers.
- Level B testing certification has been completed by 65 teachers in the Diverse Learner Cohorts. The Learning Disabilities teachers in our district were trained in sessions held in January 2007. The fourth cohort of Diverse Learners (21 teachers) are presently completing the assessment course which will give them level B certification.

- In December 2005 and January 2006, core teams from each school were in-serviced on program planning in their schools. On September 6 and 7 of 2006, student services teachers were in-serviced in writing outcomes for IPPs, co-teaching, differentiated instruction, creating behavior plans and transitioning. Principals and student services teachers also received in-servicing on the new transition guides and on transitioning practices.
- The Assistive Technology team continues to be active, responding to requests for assessments for students and for assistance at the classroom level. The Assistive Technology team has been renewed this year (2006-2007) with replacement and new team members. The team has been busy receiving upgraded training for their assignments.

<p>Priority 9: To expand alternative educational opportunities for students.</p>
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- During the 2006-07 school year, the number of STEPS programs at the elementary and junior high remained at six. Consideration for expanding the program to the senior high level is being reviewed at this time.
- Options & Opportunities (O2) programming was offered at Cabot High School and Breton Education Center beginning in September 2006. Glace Bay High School offered the O2 program beginning in February 2007 with 15 students enrolled.
- In September 2006, 7.5 additional teachers were hired for Learning Centres, Integrated Resource, and Learning Disability programming.
- A consultant for Community Based Education was hired in December 2006.
- Presently (2006-2007) there are 360 students in the vocational program at Memorial Composite High. As a result of a capital grant of \$750,000 from the Department of Education and \$100,000 from the CB-VRSB, Memorial Vocational shops are receiving a much needed upgrade. Completion of the project is expected by September 2007.
- On February 19, 2007, a Memorandum of Understanding between the Cape Breton-Victoria Regional School Board and the Nova Scotia Community College, Marconi Campus, was signed. Through this MOU, both parties recognized the importance of collaboration and enhanced cooperation in providing learning opportunities that will ensure student success and agreed to the development and implementation of a series of joint initiatives.

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

- Fourteen schools were inserviced in March 2006, and 14 additional schools will be inserviced in March 2007. This will make 42 schools and 84 staff inserviced on PEBS over the past three years. Our remaining schools will be inserviced in 2007-2008. A 50% PEBS Lead Teacher was hired in October 2006 to help schools initiate PEBS in their schools and to work with the Board Lead Team.
- A DVD is being developed, and will be completed, by spring 2007 to help schools implement PEBS and supply all forms and information regarding the PEBS initiative.
- An attendance committee was formed in February 2007. Two Board Members, the Director of Programs and Student Services, the Coordinator of School Services and the Coordinators of Programs (Elementary and Secondary) serve on this committee.
- This new committee will monitor the attendance of students in schools in the district or region; take steps to reduce the absenteeism of students from schools in the district or region in accordance with policies of the school board; and recommend to the school board remedial steps and policies in respect of those students who have been reported to the school board by the principal as being habitually absent from school without acceptable excuse.

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

- Teachers are submitting technology supported lesson plans to principals.
- The amount of technology in schools has increased significantly. By March 2007, using Board capital funds, 32 data projectors, 182 computers, 25 printers, 11 scanners, and 71 laptops will have been provided to classrooms from Grades P-12.
- By April 2007, 700 days of professional development for technology integration will have been provided to teachers by way of workshops and mentorship.
- The IEI project has continued into Grade 9 classrooms with the provision of four computers per classroom along with other peripherals such as printers and digital cameras. By January 2007, the necessary software, PD and tech support have been provided.
- Technology has been provided to all secondary school resource rooms as of December 2006.

- During 2006-2007, support continues to be provided for innovative projects and success is celebrated.

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

- All schools use an SIS system and maintain a website.
- As of December 2006, all junior high schools are posting homework on the web.
- A student information system users-group was started in September 2006.
- A junior high electronic report card was established in March 2007.

<p>Priority 13: To facilitate the succession and transition of teachers, administrators and support staff.</p>
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- A networked learning community of newly hired teachers was created in August 2006, and they continue to meet on a regular basis.
- One FTE has been seconded to mentor newly hired primary to six teachers.
- Colleague visits and debriefing/discussion sessions have been organized for all newly hired primary to six teachers.
- In November 2006, an online portal was created for online networking of newly hired teachers and mentors.
- A two-day summer institute for newly hired teachers was held in August, 2006.
- New hires have attended four professional development workshops in 2006-2007.
- New hires have received numerous professional development resources.
- A networked learning community of new primary to six administrators was created in December 2006, and they continue to meet on a regular basis.
- Mentoring has been provided for new administrators.
- Beginning in September 2006, monthly professional development/sharing sessions for new primary to six administrators were organized.

- All administrators took part in a two-day professional development retreat in October 2006.
- Professional development resources for new administrators have been provided.

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

- A Differentiated Instruction focus group was established. Ten teachers attended an ASCD International conference on this topic in June, 2006. Grades three to six teachers attended a full day in-service in September 2006 on differentiated instruction. Strategies to optimize instructional time through quality teaching were shared. Resources on differentiated instruction were provided to teachers and principals throughout the Board.
- In September 2006, teachers of multi-age classrooms formed a networked learning community. They attended a number of workshops on effective differentiated strategies for multi-age classrooms such as: how to integrate the curriculum, developing centers in the classroom, and cooperative learning strategies. They continue to meet on a regular basis.
- During 2006-2007 school year, interdisciplinary curriculum units were developed by and for teachers on the following topics/themes: The Holocaust; Active Healthy Living (separate units for each grade level); Water, Water Everywhere?
- Grades primary to six teachers and administrators participated in an afternoon in-service in September 2006 on classroom-based assessment practices.
- Liaison teachers from each school attended a workshop on Portfolio Assessment. They will bring what they learned back to their schools to share with their colleagues at staff meetings.
- Optional after-school modules were held in October and November 2006 on the Department of Education Classroom-based Assessment Resource and on Running Records.
- During 2006-2007, teacher mentors modeled effective assessment practices in individual classrooms when this support was requested.
- As of October 2006, assessment ideas, tools, strategies, and rubrics have been posted on the Board's website.
- Principals, the educational leaders in their schools, have attended professional development sessions on effective classroom-based teaching strategies.

Goal #3	To enhance public confidence and participation in Board decisions by promoting openness and accountability in the delivery of its core functions.
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Priority 1:	To implement provincial and local initiatives as they relate to Integrated Data Management.
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- Online applications for all voluntary lists were received (95% participation rate).
- Online applications for all summer employments were received for 2006-2007 (100% participation).
- Online applications for term, long-term positions completed online for 2006-2007 (100% participation).
- Online substitution list available for access by school administrators.

Priority 2:	To implement performance appraisals for Board employees.
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During the 2006-2007 school year:

- Conducted performance appraisal for all teachers employed under term contracts.
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- All principals participated in the three year performance appraisal with new principals under formal appraisal (Year One).

Priority 3:	To provide professional development opportunities to staff.
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During the 2006-2007 school year:

- Professional development sessions held for new administrators.
- Two modules by the NSELC were offered during the summer and fall 2006 with 20 participants in each session.

- Director of Human Resources and two Coordinators of Human Resources completed the advanced management seminar Managing in a Unionized Work Environment from St. Mary's University.

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

Prior to January 2007:

- All school administrators and secretarial staff as well as central office and property service staff were trained in excel time entry spreadsheet uploads.
- School board staff in HR, Payroll, and Property Services identified as end users received training in a possible 28 courses depending upon their role and responsibilities.

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

During the 2006-2007 school year:

- Review of possible retirees at the end of the 2006-2007 school year completed (possible 70).
- Initial identification of areas of possible shortages in teaching staff identified (French Immersion, Math, Guidance, Fine Arts).
- Participation in the provincial early job hires resulted in offers being made.

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

During the 2006-2007 school year:

- All secretarial staff attended information sessions on Nutrition, Lifestyle Modification and Natural Alternatives to Conventional Drugs.

<p>Priority 7: To provide health and safety training to staff.</p>
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During the 2006-2007 school year:

- First aid training/CPR provided for:
 - 126 lunch/bus/ground personnel
 - 200 teacher assistants
 - 16 staff members at Jubilee School
 - 15 science teachers
- WHMIS training was provided to 21 science teachers.
- Rigging course offered to 15 personnel at property services.
- Hazard identification/workplace inspection provided to 58 personnel at property services.
- Transportation of dangerous goods inservicing completed by nine employees.
- Universal precautions training provided to 250 property service personnel.

Priority 8: To make capital improvements to targeted buildings
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- Funding for Capital Addition and Renovation projects for Sydney Academy and Riverview Rural High School were cancelled for the 2006-2007 fiscal year.
- Monies were advanced on December 22, 2006, for three capital projects - Riverview Rural High School, Donkin gym, and St. Anne's Elementary. The monies must be spent by March 31, 2007. Monies for all three projects were moved to the Sydney Mines project where the monies could be spent. These monies will be returned to the original projects in 2007-2008.
- New Transportation/Maintenance facility was completed at Cabot High School.
- One window wall including cladding was installed at Breton Centre.
- New windows were installed in Whitney Pier Memorial, Mira Road, Memorial High, and Bridgeport.
- Elevator is being installed at J.B. Croak Elementary.
- Finished Phase One at Riverview - funding from 2005-2006 fiscal year.

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

- The site preparation has been done.
- No movement on construction - awaiting government approval to proceed.

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 enrollment fluctuation and system needs.
2. To increase student success by addressing their intellectual, physical, emotional, social and ethical needs.
3. To enhance public confidence in Board decisions by promoting openness and accountability in the delivery of its core functions.
4. To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success.

7. PRIORITIES FOR 2007-08

Goal #1: To implement measures to deal with the impact of enrollment fluctuation and system needs.
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Priority 1: To review the staffing compliment in relation to enrolment fluctuation.

Priority 2: To review the bus routes in the Board in relation to enrollment fluctuation.
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Priority 3: To adjust the staffing compliment in response to the Department of Education's initiatives.

Goal #2: To increase student success by addressing their intellectual, physical, emotional, social and ethical needs.

Priority 1: Data will inform and guide decision making within Programs and Student Services.

Priority 2: To continue to enhance programming for students with special needs

Priority 3: To continue to enhance and promote race relations, cross cultural understanding and human rights among all students and staff in all school communities within the Board

Priority 4: To promote the development of active healthy learners

Priority 5: To strengthen partnerships and improve communication

Priority 6: To improve the quality of instruction and assessment resulting in an increase of student achievement

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

Priority 1: To improve efficiency in the Purchasing Department

Priority 2: To have the School Board in complete compliance with the Department of Education directive regarding reporting of School Based Funds on our annual audited financial statements

Priority 3: To ensure that SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential

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

Priority 1:	To implement provincial and local NSTU initiatives as they relate to Integrated Data Management
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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
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Priority 4:	To advance and support an attendance management policy for all employees
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Priority 5:	To provide health and safety training for staff
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CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

FINANCE AND OPERATIONS

	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>
<u>Revenue</u>			
Province of Nova Scotia Revenue	\$115,499,126	\$119,812,841	\$117,831,084
Municipal Contribution	11,831,592	12,053,100	12,546,600
First Nation Tuition	1,161,922	1,180,178	1,180,000
Government of Canada	131,292	181,452	177,000
Other Revenue	4,166,773	3,879,715	3,096,860
Prior Year Surplus		<u>2,163,520</u>	
	<u>\$132,790,705</u>	<u>\$139,270,806</u>	<u>\$134,831,544</u>
 <u>Expenditures</u>			
Board Governance	\$316,894	\$293,354	\$317,474
Regional Board Management	3,081,012	2,954,108	3,095,846
School Management & Support	13,612,878	14,122,284	15,956,568
Instructional School Service	69,116,104	67,939,281	67,925,411
Student Support	17,781,485	20,213,957	22,162,591
Adult and Community Education	776,136	842,082	930,224
Property Service	15,983,338	22,357,768	16,650,030
Pupil Transportation	6,042,065	6,362,114	6,414,589
Other Programs	3,445,717	2,793,849	1,378,811
Tangible Capital Asset Amortization			
Prior Year Deficit	248,554		
Operating Surplus (Deficit)	<u>2,386,522</u>	<u>1,392,009</u>	
	<u>\$132,790,705</u>	<u>\$139,270,806</u>	<u>\$134,831,544</u>

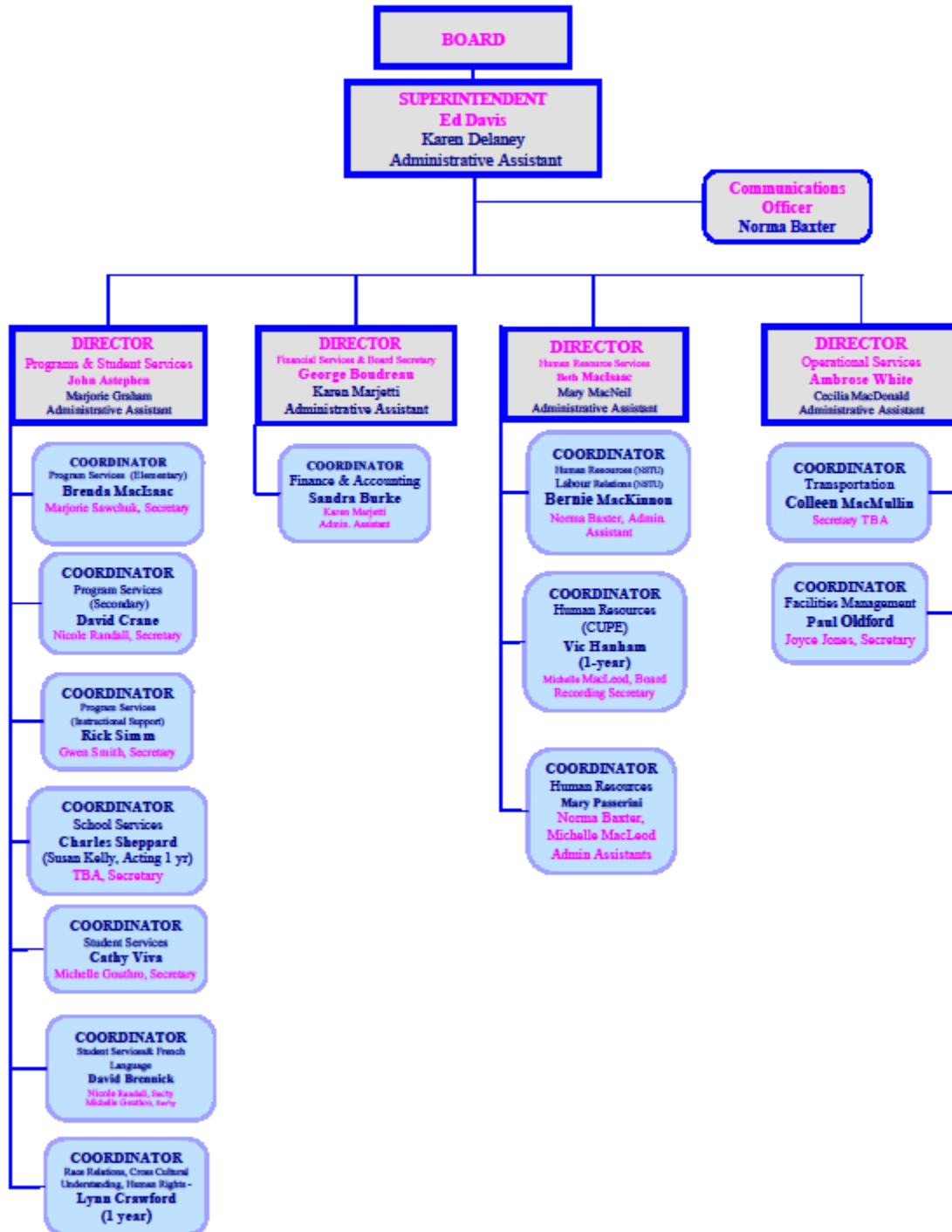
COST PRESSURES

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 Boards by the Department to adequately support these identified cost pressures.

In addition to the above noted common provincial cost pressures, the Cape Breton-Victoria Regional School Board had to overcome the following local cost pressures in order to balance the 2007/08 budget.

1. Additional 15 teacher assistants to attend to the needs of students with special needs entering our schools in September 2007.
2. Hire Buyer/Procurement Officer to meet increased demand in Purchasing Department (i.e. TCA capital and Board based capital projects).
3. Worker Compensation Premium Rate Increase unique to our Board (rate increased from 2.92 to 3.07 per \$100 of assessment).
4. Additional SAP clerk in HR hired to keep up with workload that HR/Payroll functionality created.
5. Due to shrinking provincial TCA resources from Department of Education, pressure to provide Board-based capital budget provision has increased.

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
2007-2008



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 2006-2007	Current Year 2007-2008
Students		
Total Number of Students	17,882	17,118
Average Class Size P-2	19.79	14.69
Average Class Size 3-6	22.98	23.01
Average Class Size 7-9	27.38	22.50
Average Class Size 10-12	23.26	23.19
Total Number of Classes & Sections		
Teachers		
Instruction FTEs	930	905.6
Administrative FTEs	104	104
Resource FTEs	65.8	65.8
Student Support FTEs	160.9	160.9
Program Support FTEs	17	17
School Support Staff		
Education Assistants	2117.5/205	2200/205
Library Technicians	136.5/205	136.5/205
Student Supervision	384/205	384/205
School Secretaries	422.5/205	422.5/205
Student Support Workers	26/205	26/205
Board Governance		
School Board Members	14	14
Board Support Staff FTEs	1	1

Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	8	10*
Operational Management FTEs	10	11**
Administrative Support FTEs	4	4
Secretarial/Clerical FTEs	23	24***
Technology		
Students/Instructional Computer	17,882/4858	17,118/5300
Technical Support FTEs	12.5	13.5
Computers/Technician	5094/12.5	5300/13.5
Property Services		
Total School Sq. Ft.	2,919,448	2,918.050
Sq. Ft./Student	171.23	169.03
Private Operator Sq. Ft.	N/A	N/A
Operating Cost/Sq. Ft.	5.10	5.07
Bd. Custodial/Sq. Ft.	.2077	.1244
Con. Custodial/Sq. Ft.		
Sq. Ft./Custodial Hour		
Operating Capital	.37 cents	.30 cents
Transportation		
Total Buses Operated	108	106
Total Students Transported	10,325	9000
Total Cost/Student Transported	585.19	714.55
Average Bus Load	96	85
Cost/Unit - Contracted		
Cost/Unit - Board	55,945	60,670
Number of Operating Days	189	189

* Includes RCH and Attendance Officer

** Includes Buyer

*** Includes SAP Clerk HR

APPENDIX C

OUTCOME MEASURES

2007/2008

Goal 1: *To implement measures to deal with the impact of enrollment fluctuation and system needs*

Priority 1: To review the staffing compliment in relation to enrollment fluctuation.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Adjust the number of classroom teaching positions in the Board to correspond to the fluctuation in enrollment.	Adjust the number of classroom teachers employed by the Board for the 2007-2008 school year according to the staffing formula.	In the 2006-2007 school year, there were 930 classroom teachers employed by the Board.	A decline of one teaching position for every 35 students	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Adjust the number of teacher assistant positions in the Board to correspond to the fluctuation in enrollment of students with special needs.	<p>Adjust the number of Teacher Assistants employed by the Board for the 2007-2008 school year according to the number of students with special needs enrolled.</p> <p>Conduct site visits to all schools to review the student needs for teacher assistant support.</p>	In the 2006-2007 school year, 385 teacher assistants were employed by the Board.	Achieve the efficient utilization of teacher assistants to support students with special needs in the 2007-2008 school year.	
Review the secretarial needs for each school.	Adjust the secretarial support at each school based upon school needs	In the 2006-2007 school year, 65 school secretaries were employed by the Board.	Achieve the efficient utilization of secretarial support at each school based on their individual needs for the 2007-2008 school year.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Adjust the number of classroom teaching positions in the Board to correspond to the fluctuation in enrollment.	Adjust the number of classroom teachers employed by the Board for the 2007-2008 school year according to the staffing formula.	In the 2006-2007 school year, there were 930 classroom teachers employed by the Board.	A decline of one teaching position for every 35 students	
Adjust the number of teacher assistant positions in the Board to correspond to the fluctuation in enrollment of students with special needs.	Adjust the number of Teacher Assistants employed by the Board for the 2007-2008 school year according to the number of students with special needs enrolled. Conduct site visits to all schools to review the student needs for teacher assistant support.	In the 2006-2007 school year, 385 teacher assistants were employed by the Board.	Achieve the efficient utilization of teacher assistants to support students with special needs in the 2007-2008 school year.	

Review the secretarial needs for each school.	Adjust the secretarial support at each school based upon school needs	In the 2006-2007 school year, 65 school secretaries were employed by the Board.	Achieve the efficient utilization of secretarial support at each school based on their individual needs for the 2007-2008 school year.	
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Priority 2: To review the bus routes in the Board in relation to enrollment fluctuation.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Adjust the number of bus routes in the Board to correspond with fluctuation in enrollment.	Review the current bus routes utilizing the new computerized software package to adjust the number of bus routes for the 2007-2008 school year according to student demographics.	In the 2006-2007 school year, 108 busses were utilized by the Board.	Achieve the efficient utilization of buses to meet the transportation needs of students in the 2007-2008 school year.	

Priority 3: To adjust the staffing compliment in response to the Department of Education's initiatives.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Adjust the number of support staff positions in the Board to correspond to the DOE's initiatives.	Adjust the number of student support workers employed by the Board according to the initiative. Adjust the number of bus aids to assist qualified primary students on seat belt equipped buses.	In the 2006-2007 year, there were 3 student support workers. In the 2006-2007 year, there were 6 bus aides.	Increase the number of student support workers to 4 employees in 2007-2008. Increase the number of bus aids by 2 employees for 2007-2008.	
Adjust the number of teaching positions in the Board to correspond to the DOE's initiatives.	Adjust the number of teaching positions in the Board for O ₂ and physical education initiatives.	In the year 2007-2008, a total of 18.1 FTE were allocated for these initiatives as well as other targeted funding initiatives that were continued but not expanded.	Increase the number of staff for O ₂ by 4 positions. Increase the number of physical education staff by 1 position.	

Goal 2: *To increase student success by addressing their intellectual, physical, emotional, social and ethical needs.*

Priority 1: Data will inform and guide decision making within Programs and Student Services.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
School level practice and procedures reflect those outlined in the provincial Code of Conduct.	<p>The Code of Conduct will be presented to all schools, and professional development where necessary will be provided.</p> <p>School Discipline policies will be revised to become School Codes of Conduct.</p>	Schools will begin to review their existing Codes of Conduct to align with the provincial Code of Conduct in September 2007.	By June 2008, all schools will have updated their Codes of Conduct in line with the Provincial Code of Conduct and school level practice and procedures will reflect those outlined in the provincial Code of Conduct.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
<p>Schools will engage in proactive initiatives consistent with those promoted by PEBS.</p> <p>More schools will use the Behaviour Incident Tracking Form.</p>	<p>Positive Effective Behaviour Support (PEBS) will be introduced to all schools.</p>	<p>Forty-two schools will have received inservicing on PEBS by June 2007.</p> <p>A Lead Team of eight was established in 2005-2006 to help schools implement PEBS.</p> <p>A Lead Teacher was appointed 50% PEBS Lead Teacher to work with schools and Lead Team.</p>	<p>All schools will have been in-serviced on PEBS by June 2008. In 2007-2008, schools will be engaged in proactive initiatives consistent with those promoted by PEBS, and they will be using the Behavior Incident Tracking Form.</p>	
<p>The Board Attendance Committee will begin to monitor student attendance and will develop strategies to improve attendance.</p>	<p>Schools will submit an attendance report monthly to the Coordinator of Student Services.</p> <p>The Board Attendance Committee will meet monthly to develop strategies to improve attendance and to implement strategies recommended by Provincial Attendance Committee.</p>	<p>Committee was formed by the Board in February 2007.</p> <p>Data collection began at secondary level in March 2007.</p> <p>Four high schools are using high Synrevoice as a strategy to improve attendance as of January 2007.</p>	<p>Attendance will be monitored in all schools by June 2008.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Current accreditation schools will be engaged in school improvement planning through implementation of approved goals.	Accreditation Schools will identify goals through the Internal Review Process, will have External Review team visits, and approval of their goals.	Six Accreditation plus two pilot schools were actively engaged in Accreditation process during 2005-2006 school year.	Eight additional schools beginning Accreditation process during 2006-2007 school year will have begun full implementation of school Improvement Plans during 2007-2008 school year.	
Twelve new Accreditation schools will begin Accreditation process.	New Accreditation schools will establish Internal Review teams, engage in data collection and analysis to identify school improvement goals.	See above.	Twelve Accreditation schools beginning process in 2007-2008 school year will have been visited by the External Review team and approval of goals by June 2008.	
School Advisory Councils prepare annual reports highlighting progress in achieving school improvement goals.	Annual reports will be prepared and submitted by each school community.	Inventory of School Advisory Councils' annual reports were prepared in spring 2005 to serve as baseline data.	Annual reports will have been submitted by June 1, 2008.	
Provincial assessment results will be reviewed annually by committee of Programs and Student Services Coordinators and their Director and a summary report prepared.	A meeting will be held every spring.	Inventory of results is maintained as assessments are introduced, i.e. Literacy Assessments since 2003.	Summary report will have been prepared by committee and shared with Board and Principals to inform planning by spring 2008.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The provincial web-based student information system (SIS) will promote data based decision making.	The provincial web-based SIS implementation will begin in pilot schools in September 2007.	As of 2006-2007, all schools use an SIS and maintain web sites; however, there is no common system.	Implementation of the Provincial SIS pilot program will have begun in September 2007.	
An independent and comprehensive Core Technology Review will be undertaken throughout CB-VRSB.	Recommendations will be achieved through an independent core technology review.	Review process will begin in February 2007.	Review process will have been finalized, including recommendations, by September 2007. A short-term (18 month) and long-term (5 year) plan will have been developed based on the recommendations.	

Priority 2: To continue to enhance programming for students with special needs.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Establish a position of Lead Teacher/Trainer (STAR) to provide consultation to school staff members regarding students with ASD and students requiring the STAR program.	Establish a position and hire a person for that position.	Beginning in September 2007, a list of the duties to be carried out by the person hired in the position of Lead Teacher for ASD and monthly reporting of the activities performed by the person hired.	Position will be posted in June 2007 and Lead Teacher will have been hired in September 2007.	
Provide alternate programming at the high school level for students with extensive behavioral needs (geographically located in two areas)	<p>Schools will be asked to recommend potential students for such programs.</p> <p>Data will be collected and reviewed to determine potential sites and students to be served.</p>	By September 2007, data collected will demonstrate the site and enrolment for programming.	By June 2008, programming will have been available at two sites within the Board.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Competencies for resource teachers as outlined in "Supporting Student Success: Resource Programming and Services" will continue to be developed.	A fifth graduate level cohort in Resource for educators in the Board will be developed in consultation and collaboration with Mount St. Vincent University and the Department of Education and will commence in January 2008.	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 began in July 2006.	Ninety educators in the Board will have completed a masters level cohort in Resource by spring 2008.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
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 including training in STAR (Strategies for Teaching based on Autism Research) and TTAP (Teacch Transition Assessment Profile).	<p>Classroom practice, organization and teaching strategies will reflect those promoted and supported in the professional development sessions.</p> <p>Monthly Student Services reports will record PD sessions held at the school level.</p> <p>Star will expand to four schools in addition to the two initial pilot sites.</p> <p>TTAP will expand to one school in addition to Dr. T.L. Sullivan site.</p>	<p>Teacher 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.</p> <p>Learning Centre teachers were inserviced on September 6 & 7, 2006.</p> <p>Half-day sessions and after school sessions were given by the ASD teams for five schools by December 2006.</p> <p>Two schools were trained in the STAR program in 06-07 and TTAP was piloted at Dr. T.L. Sullivan in 2006-07.</p>	<p>By June 2008, STAR will have been used with students with ASD in six schools.</p> <p>By June 2008, two schools will have piloted TTAP and will have reported on the program.</p> <p>By June 2008, the ASD team will have provided inservicing when requested and provided workshops for Student Services teachers.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
<p>Training and certification in level B assessment instruments for one student services teacher (resource, LD, learning centre, guidance, etc.) in each school will be provided.</p>	<p>A survey will be sent to each school in September 2007 to identify schools who do not have a trained staff member in Level B testing.</p> <p>The Board will experience a decrease in the number of referrals to school psychologists for a full battery of assessments. There also will be an increase in the communication, collaboration, and team work among school psychologists and student services teachers in student assessment.</p>	<p>Teachers from the first three cohorts have received Level B certification and the Learning Disabilities teachers have been trained in January 2007.</p> <p>Survey information (Sept. 07) will be used to identify Student Services staff who will be trained during the 2007/08 school year.</p>	<p>By June 2008, each school in the Board will have had a student services teacher trained, certified, and confident in student assessment using the Key Math and Woodcock Reading Assessments.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
<p>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.</p>	<p>Classroom practice, organization and teaching strategies will reflect those promoted in the professional development sessions. Resource teachers' timetables reflect an increase in co-teaching as a program delivery model.</p>	<p>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 was released in the spring of 2006.</p> <p>In September 2006, Student Services and elementary teachers received a one-day inservice in Differentiation. Lead team members provided school based inservices for five schools by February 2007.</p>	<p>By June 2008, a core team from each school in the Board will have participated in system training sessions in differentiated instruction and co-teaching. School teams, in turn, will have provided site level inservices for school staff on the same initiatives.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
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.	By spring of 2006, principals and one representative of the Program Planning team in each school received inservicing to support the implementation of Transition Planning for Students with Special Needs: The Early Years Through to Adult Life (2005).	By June 2008, school teams with the support of the transition lead team will have provided inservices for school staff on transition planning.	
Improve the Reading Recovery Delivery Model.	The lowest achieving 20% of grade one students will receive Reading Recovery support.	Statistical data will be collected by September 2007.	By September 2008, all students who are identified as the lowest achieving 20% of grade one students will have received Reading Recovery as intervention support. By June 2008, no teacher will have a 100% Reading Recovery position.	
Assistive Technology will be provided to identified students within the Board.	Request for Assistive Technology assessment will follow the procedures and protocol for referrals. Each assessment will be carried out expediently.	Requests received before May of each school year are completed that school year.	In 2007-2008, Assistive Technology devices being used to promote best practices will continue to be monitored and recommended where appropriate.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Teachers will receive necessary training in Assistive Technology.	Workshops and/or personal training will continue as requests are made and new technology becomes available.	Seventy-five professional development days were provided to teachers in 2004-2005. Since 2005, professional development has continued with school staff and Student Services teachers.	In 2007-2008, necessary professional development will continue to be developed. A yearly report will be completed in June 2008, outlining the professional development provided during the year.	
The Adult High School program will be promoted as an alternative setting in which to complete a high school diploma.	Display boards, newspaper ads and open houses will be used to promote the Adult High School program. Transitional programming will be offered. Communication with Community Services Dept. will be improved. A resource teacher will be assigned to the Adult High School.	Enrolment for 1 st semester September 2006 was 140 students. Grade 10 Math and English was offered in September 2006. There was no resource teacher prior to February 2007.	Student enrolment will be reviewed in December 2007 and February 2008 to see if measures are resulting in increased enrollment.	

Priority 3: To enhance and promote race relations, cross cultural understanding and human rights among all students and staff in all school communities within the Board.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Schools and classrooms will become more responsive to their culturally diverse populations.	<p>Grade 5 teachers will participate in a two-day workshop on teaching about Mi'kmaq culture and local history.</p> <p>A text to support the teaching of Cape Breton Mi'kmaq history and culture will be written by CB-VRSB educators and used as a resource in grade 5 classrooms in 2007-2008.</p> <p>Asian History Month will be promoted in May 2008 through the development of a teaching package for elementary teachers.</p> <p>A two-day workshop on assessment and instructional practices which benefit a culturally diverse student population will be held in 2008.</p>	<p>To date, no such workshop has been targeted for grade 5 teachers.</p> <p>To date, no such support text exists.</p> <p>To date, there has not been a Board-wide initiative to promote Asian History Month.</p> <p>A board-wide PD session for elementary teachers on Culturally Responsive Schools was held in April 2006.</p>	<p>Grade 5 teachers will have attended a two-day workshop on teaching about Mi'kmaq culture and local history in 2007-2008.</p> <p>A text to support the teaching of Cape Breton Mi'kmaq history and culture will be completed by CB-VRSB educators and will have been used as a resource in grade 5 classrooms in 2007-2008.</p> <p>Asian History Month will have been promoted in May 2008. The teaching package for elementary teachers will have been completed and distributed.</p> <p>A two-day workshop on assessment and instructional practices which benefit a culturally diverse student population will have been held in 2008.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Diversity delivery will be revised and become embedded in the curriculum.	<p>Diversity training will be provided for teachers and administrators within the Board including senior staff and Board members.</p> <p>Schools will begin to review their policies with regards to diversity.</p>	Some schools are presently engaged in diversity training at the classroom level.	By 2007-2008, all senior staff and principals will have received diversity training and program delivery and practices will reflect those promoted in the policy.	
Provide RCH advisors at each school with the training to handle minor incidents at the school level. Schools will be better able to resolve minor situations.	<p>Elementary schools will be inserviced beginning in 2007-2008. Junior and senior high schools will follow in subsequent years.</p> <p>The Lead team members will receive the "Train the Trainer" module.</p>	<p>Some training has taken place with some schools.</p> <p>A Lead team was established in 2006 to support implementation.</p>	<p>All elementary schools will have been inserviced by June 2008.</p> <p>Lead team members will have attended a "Train the Trainer Module" during 2007-2008.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
School and classroom practices and activities will reflect those promoted in the RCH policy. Schools will be supported in site-based initiatives to continue with the implementation of the provincial RCH policy.	All schools will engage in a site-based professional development initiative to promote practices and activities that reflect those promoted in the RCH policy.	RCH Lead Team established in 2006 and set outcomes for Board and site-based professional development. As of November 2006, all schools received initial inservice on the Racial Equity Policy. Professional Development for RCH school liaison provided in February 2006.	By June 2008, all schools in the Board will have been engaged in a site-based professional development initiative to promote practices and activities that reflect those promoted in the RCH policy.	

Priority 4: To promote the development of active healthy learners.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Students and staff at all schools will have access to healthy foods and information on healthy food choices.	Continue to implement Food and Nutrition policy. Continue to promote modelling within school for healthy eating.	Met policy implementation targets for September 2006 and January 2007.	Implement Phase 3 by June 2008.	
All students will have access to breakfast prior to beginning their day of learning.	All schools in the Board will be supported in offering a breakfast program.	Presently there are 56 breakfast programs in schools (88.5%).	By June 2008, all schools in the Board will have established a breakfast program.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Increase accessibility of Active Healthy Living activities/programs at all levels.	<p>Three high schools will initiate girls in physical education.</p> <p>An active healthy website will be in operation.</p> <p>Active Healthy Living curriculum units (grades P-6) will be provided to schools.</p> <p>Professional development will be provided for grades 7-9 teachers on the new health curriculum (sexual health).</p> <p>Increase number of AHL committees by 18% in an effort to continue building capacity for HPS.</p>	<p>There are no girls' phys ed classes in high school (exception Holy Angels).</p> <p>Presently being constructed</p> <p>Units have been developed - not printed.</p> <p>Drug Awareness inservice for secondary teachers was held in 2006-2007.</p> <p>Presently existing in 31 schools (51%)</p>	<p>Programs will be in place by January 2008.</p> <p>September 2007 - will debut</p> <p>Units will be delivered June 2008.</p> <p>Grades 7-9 teachers will have had professional development on the new health curriculum by June 2008.</p> <p>Committees will have been established in 36 schools by June 2008 (69%).</p>	
Refresh of elementary P.E. equipment will continue for the rest of the schools.	Twenty elementary schools will receive \$500 grants for equipment.	2006-2007 - 19 schools received \$500 grants.	To schools by June 2008	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Advance physical activity initiatives for school children through community program partnering.	Additional specific grade levels will be targeted for programs.	<p>“Youth in Motion @ CBU” project offered to every grade 4 class in 2005-2006 and 2006-2007</p> <p>“Soccer in the Community” project offered to every grade 5 class in 2006-2007</p> <p>“Developing Active Winter Lifestyles Among Youth” pilot project offered at Ski Ben Eoin during winter of 2007</p>	By June 2009 - 50% of schools participating in physical activity initiatives through community program partnering.	
Increase student participation in physical activity through policy development	Physical Activity Full Participation policy will be drafted. Pilot schools to be identified (elementary)	To date, no such policy exists.	By June 2009, three pilots will have been established and working.	

Priority 5: To strengthen partnerships and improve communication.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
The preparation of a summary of partnerships with a direct relationship to student learning and health.	A Programs and Student Services committee will oversee the compilation of a list of partnerships between the Board and external agencies/entities.	Data collection for an inventory of Partnerships will be conducted in spring, 2007.	A summary of partnerships with external agencies/entities will have been prepared and presented to Board, spring 2008.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Parents/guardians will become better informed.	<p>Three newspapers for parents will be published and distributed to parents/guardians in 2007-2008.</p> <p>Parent fairs for parents/guardians of students entering grade primary will be held at six different sites in May of 2008.</p> <p>Two curriculum workshops/fairs for parents/guardians will be held in 2007-08.</p> <p>Parent Information Sessions will be held, in Families of Schools, on Service Delivery Models, Services for Students with Autism Spectrum Disorder, Assistive Technology, Snoozelin Rooms, and other topics from September 2007 to June 2008.</p>	<p>One newspaper for parents/guardians was published in 2006-2007.</p> <p>Parent fairs for parents/guardians of students entering grade primary were held at three different sites in 2006-07.</p> <p>No board-wide curriculum workshops for parents/guardians has been held to date.</p> <p>Information Sessions on the <i>Program Planning Process: A Guide for Parents</i> were held for parents in February and March 2007.</p>	<p>A newspaper for parents/guardians will have been published and distributed to parents three times in 2007-2008.</p> <p>Parent fairs for parents/guardians of students entering grade primary will have been held at six different sites in May of 2008.</p> <p>Two curriculum workshops/fairs for parents/guardians will be held in 2007-2008.</p> <p>A report on the parent sessions will have been compiled and submitted by June 2008.</p>	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Web-based tools will help to improve communication throughout CB-VRSB.	<p>Communication will be enhanced by the use of web-based calendars and web-based schedulers.</p> <p>All schools will develop and maintain a current website.</p> <p>All junior high schools will post homework on the web.</p>	<p>Calendars and schedulers will be developed by June 2007.</p> <p>All schools will have a basic website by June 2007.</p> <p>As of June 2006, 80% of junior high schools were compliant.</p>	<p>Director of Programs & Student Services will ensure correct and frequent usage by all stakeholders by January 2008.</p> <p>Beginning in the 2007-2008 school year, the Technology Team will monitor school websites, periodically providing assistance for maintenance when needed.</p> <p>Technology team will monitor to ensure all junior high schools are compliant by June 2008.</p>	

Priority 6: To improve the quality of instruction and assessment resulting in an increase of student achievement.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Promote the establishment of PLCs (professional learning communities) among Student Services teachers.	Completion of one-day workshops and the follow-up within each discipline to establish professional learning communities.	<p>During the spring of 2007, all Student Services staff will receive a professional development session to assist in the understanding of professional learning communities and to begin establishing the groups as professional learning communities.</p> <p>Establish professional development directions for the 2007-2008 school year and establish a network of communities within the virtual school.</p>	Professional Learning Community plan for the itinerant school with outcomes for the 2007-2008 school year will have been developed by fall 2007.	
Build capacity within Student Services Lead teams to provide inservicing and workshops requested by the professional learning communities within the student services virtual school.	Lead teams will meet on a regular basis to develop modules to be offered to student services and school staff to address the needs identified by professional learning communities within our Board.	The lead teams have always met on a regular basis. The lead teams will now meet using the PLC framework.	By June 2008, a list of identified needs, workshops, and PD sessions offered will have been compiled.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Establish a consultant position for content areas (Science and Social Studies, P-12)	The establishment of the position for 2007-2008	Descriptor and list of duties will be developed for this position prior to budget in spring of 2007.	Beginning in 2007-2008, a consultant will be hired to support teachers in instruction and curriculum in the content areas of Science and Social Studies P-12.	
More students in Cape Breton-Victoria Regional School Board will be able to access online courses.	Establishment additional courses in various schools for 2007-2008.	As of 2006-2007, students at Baddeck, Cabot, and Rankin were able to access online courses in Calculus 12, Film and Video 12, French 12, Art 11, Entrepreneurship 12, and Global Geography 12.	In 2007-2008, online courses will be available to students in some urban schools.	
Ensure that senior high school students receive a balanced curriculum and program of studies.	A Programs and Student Services committee will be established to oversee the process.	Data collection to indicate the types and numbers of courses students are taking as per the Public School Program as of spring 2007.	A summary report will have been prepared by committee, spring 2008.	
The provision of career awareness opportunities for students.	Guidance Counsellors and PDR/CALM teachers will initiate a variety of career awareness activities over the school year for students.	Data collection of career awareness related activities will be compiled in spring 2007 and serve as baseline data.	A report of career awareness activities will have been shared with Board and Senior Staff for review and discussion, spring 2008.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
<p>Schools will be supported in the development of site-based professional learning communities.</p>	<p>PLCs will be established and/or expanded in schools within the Board.</p>	<p>Liaison teachers participated in three capacity-building PD sessions in 2006-2007.</p> <p>Liaison teachers from each elementary school participated in five professional development sessions designed to assist them in providing PD leadership at their respective school sites.</p> <p>Principals have participated in three professional development sessions on professional learning communities (PLCs).</p> <p>In 2005-2006, principals attended one session on developing PLCs in their schools.</p> <p>In 2006-2007, six schools participated as provincial case-study schools providing teachers with opportunities to participate in professional learning communities.</p>	<p>By June 2008, liaison teachers from each school site will have participated in five workshops to help develop capacity for site-based professional development.</p> <p>By June 2008, principals will have participated in three PD sessions on ways to foster collaborative learning communities in their schools.</p>	

<p>Networked learning communities will be further developed and supported.</p>	<p>Network Learning Communities will be established and/or expanded within the Board.</p>	<p>In 2006-2007, four schools met regularly forming a network learning community (NLC) to focus on the mutual goal of improved literacy achievement in their schools.</p> <p>In 2006-2007, new hires participated in three PD sessions together and visited one classroom in small groups with a teacher mentor.</p> <p>By June 2007, eight schools will have participated in the LIFT initiative.</p> <p>New administrators have met as an NLC three times in 2006-2007.</p>	<p>By 2007-2008, three teachers and one administrator from four different school sites will have formed an NLC to focus collaboratively on finding ways to improve literacy achievement in their schools. By June 2008, new teachers will have participated collaboratively in large and small group learning sessions - three full group workshops and, with a teacher mentor, three small group visits to classrooms.</p> <p>LIFT (Literacy Initiative for Teachers) will have expanded into 12 more schools in 2007-2008 for a total of 20 schools by June 2008.</p> <p>New administrators will form an NLC, meet on a monthly basis and attend a two-day PD retreat in 2007-2008.</p>	
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
<p>Teachers will be supported in their goal to develop students' knowledge and understanding of math concepts and strategies.</p>	<p>Two more FTE math mentors will be hired to support teachers in the 2007-2008 school year.</p> <p>A math book study networked learning community will be formed in 2007-2008.</p> <p>In August 2007, a number of math teachers will participate in an NSEL module on mentoring to be held in Sydney.</p> <p>A summer institute for grade three math teachers was held in Sydney in August 2007.</p> <p>In 2007-2008, new math teachers will have the support of a .5 FTE math mentor.</p> <p>The Pilot Dynamic Assessment will be implemented in selected high schools in 2007-2008.</p>	<p>Two FTE math mentors supported teachers in the 2006-2007 school year.</p> <p>A math book study networked learning community does not exist in 2006-2007.</p> <p>The NSEL Mentoring has not been offered in Sydney to date.</p> <p>No such institute for grade 3 teachers has taken place to date.</p> <p>In 2006-2007, new math teachers will have the support of a .5 FTE math mentor.</p> <p>The Pilot Dynamic Assessment was implemented in selected high schools in 2006-2007.</p>	<p>Two more FTE math mentors will have been hired to support teachers in the 2007-2008 school year bringing the total to four FTEs.</p> <p>A math book study networked learning community will have been formed in 2007-2008.</p> <p>In August 2007, math teachers will have had the opportunity to participate in an NSEL module on Mentoring to be held in Sydney.</p> <p>A summer institute for grade three math teachers will have been held in Sydney in August 2007.</p> <p>In 2007-2008, new math teachers will have had the support of one FTE math mentor.</p> <p>The Pilot Dynamic Assessment will have been implemented in more high schools in 2007-2008.</p>	

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<p>Teachers will receive increased support to deliver an effective literacy program.</p>	<p>Four more FTE literacy mentors will be hired to support teachers in the 2007-2008 school year bringing the total to five FTEs.</p> <p>In August 2007, literacy teachers will have the opportunity to participate in an NSEL module on Mentoring to be held in Sydney.</p> <p>In 2007-2008, new literacy teachers will have support of one FTE literacy mentor.</p> <p>A summer institute for grade primary teachers will be held in August 2007 in Sydney.</p> <p>Literacy Success 11 will be implemented in all high schools beginning in September 2007.</p>	<p>Two FTE literacy mentors supported teachers in the 2007-2008 school year.</p> <p>The NSELC Mentoring has not been offered in Sydney to date.</p> <p>In 2007-2008, new literacy teachers will have the support of a .5 FTE literacy mentor.</p> <p>No such summer institute for grade primary teachers has been held to date.</p>	<p>Three more FTE literacy mentors will have been hired to support teachers in the 2007-2008 school year bringing the total to five FTEs.</p> <p>In August 2007, literacy teachers will have had the opportunity to participate in an NSEL module on Mentoring held in Sydney.</p> <p>In 2007-2008, new literacy teachers will have had the support of one FTE literacy mentor.</p> <p>A summer institute for grade primary teachers will have been held in August 2007 in Sydney.</p> <p>Literacy Success 11 will have been implemented in all high school in September 2007.</p>	

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Technology will be provided to high school (grade 10) classrooms through the IEI project.	Grade 10 classrooms will receive infrastructure, computers, software and PD. Classroom practice will reflect the technology integration that has been promoted in the PD initiatives.	All grade 9 classrooms received technology through IEI in October 2006. PD initiatives will be completed by June 2007.	Grade 10 IEI technology installation will have been completed in October 2007. PD initiatives will have been completed by June 2008.	
Professional development activities that model the appropriate use of technology will be provided to teachers by way of workshops and mentors.	PD workshops and mentoring will continue for teachers.	800 PD days were provided in 2004-2005.	PD workshops and mentoring will have continued for teachers in 2007-2008.	
Assist teachers in learning the appropriate use of technology, lead technology integration teachers will be established at each school.	The number of lead technology integration teachers will be increased so that all schools have one.	72% of schools had a lead technology integration teacher in 2004-2005.	All schools will have a lead technology integration teacher by June 2008.	

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Technology will be provided to three junior high schools and classrooms grades P-12 through Board initiatives.	Through Board initiatives and resources, classrooms grades P-12 will receive infrastructure, computers, software and PD. Three junior high schools will receive a complete technology refresh to new school standards.	Grades 6-9 classrooms have received technology through IEI initiatives since October 2001.	In 2007-2008, three junior high schools will have received a complete technology refresh. Classrooms grades P-12 will have received technology.	
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Goal 3: To enhance public confidence in board decisions by promoting openness and accountability in the delivery of its core functions.

Priority 1: To improve efficiency in the Purchasing Department.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Promote efficiency in the Purchasing Department by recruiting a Buyer.	Purchase orders and tenders will be processed in a more timely and efficient manner by September 2007.	Requisitions are being processed in a somewhat unscheduled and unpredictable manner during busy periods (2006-2007)	Implement a prioritized and timely process to deal with the flow of requisitions during busy periods (2007-2008).	

Priority 2: To have the School Board in complete compliance with the Department of Education directive regarding reporting of School Based Funds on our annual audited financial statements.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Ensure our external auditors and the Board understand the requirement for our audited financial statement to be fully compliant with PSAB regarding School Based Funds.	School Based Funds will be included in our audited consolidated Statement of Operation.	In 2005-06, our School Based Funds are not included in the audited consolidated Statement of Operations. They are presently noted as a note to the Financial Statements.	Fully disclose School Based Funds into our audited Consolidated Statement annually, beginning in 2006-2007	

Priority 3: To ensure that SAP software for HR, Payroll and Plant Maintenance is maximized to its full potential.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Maximize the efficiencies that SAP software (HR, Payroll and Plant Maintenance) has to offer.	Ensure through training/seminars that SAP software is utilized to its potential.	The Board is transitioning from our legacy system to SAP in 2006-2007	Through training and seminars, it is expected that staff will be better supported in the execution of their duties in 2007-2008.	

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

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

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Increase the use of online applications for voluntary list postings for teachers.	Online applications will be used for all voluntary list postings	85% of teachers used online applications in the 2006-2007 school year.	100% participation in the online application process by June 2008	
Implement the new provincial substitute placement system for teachers.	The new provincial substitute placement system will be used by all schools.	Schools currently do not have access to the provincial substitute placement system.	All schools will be using the provincial substitute placement system by June 2008.	
Develop an online application system for NSTU administrative positions.	Online applications for administrative positions will be used.	Currently applicants do not have access to an online application system.	50% participation in the online process by June 2008	

Priority 2: To implement performance appraisals for Board employees.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Conduct performance appraisals for all employees.	New instruments will be developed to conduct performance appraisals for all employees in the 2007-2008 school year.	In 2006-2007, teachers are engaged in teacher effectiveness.	By June 2008, new instruments to conduct performance appraisal will have been developed.	

Priority 3: To provide professional development opportunities to staff.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Provide opportunities through the Aspiring Administrators Program for new and potential administrators.	Encourage the voluntary participation of teachers and new school administrators in the modules and the program.	There was no program offered during the 2006-2007 school year.	100% participation rate of teachers and new administrators in the number of seats available for these sessions in 2007-2008.	
Implement professional development initiatives for supervisory staff	Professional development initiatives will be provided for supervisory staff in 2007-2008	Professional development initiatives were provided to Human Resources supervisory staff in 2006-2007.	Professional Development initiatives will be provided for all supervisory staff in 2007-2008.	

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

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Develop and implement an attendance management policy.	The new attendance management policy will be presented to all administrators and supervisors for implementation.	The current practice should be embedded in policy.	By June 2008, all supervisors will have had instruction/professional development relating to the new attendance management policy.	

Priority 5: To provide health and safety training for staff.

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Continue health and safety training for staff.	Provide Health and safety training for all employees.	In 2006-2007, 800 employees were trained in various areas of health and safety, ie. First Aid/CPR, WHMIS, Rigging Course, Hazard Identification/Workplace Inspection, Transportation of Dangerous Goods, Universal Precautions.	In 2007-2008, an additional 800 employees will have had training in various areas of health and safety.	
Establish worksite committees to coordinate Active Healthy Living activities and inservices for all employees.	Active Healthy Living Committees will be established and plans developed for activities and inservices in all worksites.	A Board level Active Healthy Living Committee was established in 2005-2006. Some school level Active Healthy Living Committees were established beginning in 2005-2006. Students and staff at school sites have participated in activities and inservicing beginning in 2005-2006.	In 2007-2008, all schools and work sites will have an Active Healthy Living Committee and be engaged in activities and inservicing.	
Promote a safe and healthy workplace through participation in the Priority Employer Program and the Return to Work Program of WCB.	All employees covered by Workers Compensation will participate in the Priority Employer Program.	On February 23, 2007 98% of all Bus Drivers completed the CHECKLIST survey, a component of the Priority Employer Program.	In 2007-2008, the remaining 905 employees will have completed the Preventing Workplace Injury: Getting Started Checklist.	

