

**CAPE BRETON-VICTORIA  
REGIONAL SCHOOL BOARD**

**BUSINESS PLAN**

**2012/2013**

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## **1. INTRODUCTION/PLANNING CONTEXT**

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

The Cape Breton-Victoria Regional School Board is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Board oversees the operation of 58 sites providing services to 15,429 students. In addition, the Board oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.

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

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

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

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

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

The Strategic Plan and the annual Business Plan can be viewed on the School Board web site at [www.cbv.ns.ca](http://www.cbv.ns.ca).

## **2. BOARD GOVERNANCE STRUCTURE**

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

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

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

### *Education Committee*

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

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

### *Management Committee*

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

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

5. Such other matters related to the general financial operations of schools required by the Education Act and Regulations

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

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

### **3. MISSION**

Our mission is:

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

#### **4. CORE BUSINESS FUNCTIONS**

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

The core business and support functions have been organized into four operational areas under the overall direction and supervision of the Superintendent of Schools. This operating structure has been reviewed, endorsed and mandated by the Department of Education.

##### *Programs and Student Services*

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

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

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

- X To provide for the development, implementation and review of approved policy*
- X To establish annual objectives to address issues of planning, strategic leadership, strategic decision-making and future relationships with funding agencies*
- X To promote Race Relations, Cross Cultural Understanding and Human Rights*

Site-based principals ensure that the public school program and curricula are implemented, while regional staff fulfills the related duties of the Superintendent under the Education Act.



### Financial Management Services

Financial Management is responsible for the management and control of the Board's financial resources essential to support the overall services and ongoing operations of the Board.

The Finance Department's major responsibilities include:

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

### Human Resources Services

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

The major responsibilities of the Human Resource Department include:

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

### Operational Services

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

The main responsibilities of the Operational Services Department include:

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

## 5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2011-12

<b>Goal #1:</b>	<b>To narrow the achievement gap through enhancing system-wide leadership and classroom instructional practice</b>
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<b>Priority 1:</b>	<b><i>To maximize student engagement through deeper understanding and use of formative assessment in classroom practice</i></b>
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In-servicing was provided to principals and lead teachers from each school focusing on best practices in both formative and summative assessment. Books and materials on assessment strategies were provided to each school. In-servicing and workshops for math teachers were provided at both elementary and secondary levels focusing on how to use assessment to activate prior knowledge and track student progress. In the area of Language Arts, teachers at the grade 10 - 12 level received in-servicing on the Teaching in Action document and were given the opportunity to share teaching and assessment strategies. Teachers of English Language Arts at the junior high level were brought together to explore and discuss the impact formative and summative assessment have on classroom practices. A network of support through the French Second Language Consultant continues to assist teachers in linking assessment to outcomes referenced learning and a PLC has been formed to further explore the use of Language Portfolios in the senior high French Language Arts classroom. Professional Development and mentoring has been provided to teachers of the O2 program which is designed to accommodate differences in learning preferences, interests, abilities and aptitude, to assist them in using best practices in assessment to keep students engaged in their learning.

Physical Education teachers created a web-based fitness log and are tracking the fitness levels of students Grades 3-12 to promote active healthy living and inform the next steps for teacher classroom instruction. Grade 9 Healthy Living teachers were provided with professional development on the three 4's which will guide teaching practices. New arts curriculum at the Grade 9 level was the focus of professional development and included both formative and summative assessment strategies.

<b>Priority 2:</b>	<b><i>To continue to provide support to schools on the use of PowerTeacher Gradebook for assessment and evaluation</i></b>
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In servicing was provided to principals and lead teachers from each school to support the use of grade book in developing best practices in assessment and reporting to students and parents. Teachers at the secondary level have worked together to develop a bank of comments for each subject area to be used as a resource for writing comments.

Professional Development was provided to PowerSchool lead teachers on PowerTeacher Gradebook for eventual production of report cards. Lead teachers then returned to the school site to train teaching staff. In cooperation with initiatives by the Coordinator of Programs for Elementary and Secondary level, further Professional Development was provided to school administrators and lead teachers on best assessment practices and the fit with Gradebook. Training was done to ensure access to the Parent-Student Portal.

The implementation and training for TIENET was started. Professional Development was provided to consultants, lead teachers, coordinators, school administrators, Resource, Learning Centre and Learning Strategies teachers, school Psychologists, Speech Language Pathologists, Guidance Counsellors and Social Workers.

<b><i>Priority 3: To maximize student success in literacy by supporting teachers and school level administrators in implementing the succeeding in Literacy Framework</i></b>
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Fifteen teachers dedicated to the early literacy intervention program at the Grade Primary and Grade One level began training in September and continued with monthly professional development to support programming. A literacy mentor further supports classroom teachers and administrators at the Grade P-3 level. Schools in the Cape Breton-Victoria Regional School Board are participating in the World reading Challenge, competing against schools locally, provincially, nationally and internationally. In response to concerns identified in the “Understanding the Early Years” report, professional development took place for elementary music teachers included a focus on building vocabulary and movement skills through music.

<b><i>Priority 4: To track Mi'kmaq and African Nova Scotian students' achievement and participation in special programming (IPPs, STEPS, etc.)</i></b>
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To effectively track and measure Mi'kmaq and African Nova Scotian students' achievements, several new measures were put in place. Through use of PowerSchool principals are encouraging parents and or students to self identify increasing the number of students we can now track. African Nova Scotian students enrolled in the Student Support Worker Program have self-identified and information is now being gathered and will continue with ongoing monitoring. The Mi'kmaq consultant is currently working on strategies to encourage more Mi'kmaq students to self

identify. The board Data Manager will provide assistance with abstracting the necessary information for ongoing monitoring.

Effective this year the primary registration form now includes a self-identification section, which will assist with monitoring the achievements of African Nova Scotians and Mi'kmaq students.

<b>Priority 5:     <i>To monitor the use of the attendance and engagement pilot in high schools</i></b>
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Working with provincial counterparts, a module was developed to track attendance for the pilot project. Appropriate Professional Development was provided to school administrators and lead teachers on how to enter data and generate reports.

<b>Priority 6:     <i>To continue to provide support for schools/program planning teams in using the Three Tiers of Intervention Model to guide PD and provide assistance for students.</i></b>
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The three tiers of intervention have been referenced at professional development sessions this year, and any program planning reference at sessions have been framed in the three tiers of intervention. The in-servicing of school psychologists and speech language pathologists in three tier intervention has had the most effect on incorporating three tiers of intervention into the program planning process. This has been evidenced by the monthly reports from program planning teams.

Much support was provided to staff and students in the form of hardware, software and Professional Development. Through the IEI Project, Grade 5 classrooms received clusters of computers and related peripheral devices and software. Relevant Professional Development was provided to facilitate technology/curriculum integration. Training was delivered in small groups, sometimes one-on-one, at the school site and in larger groups at the Staff Development Centre.

Many Assistive Technology Assessments were done and if determined appropriate, hardware and/or software and training were provided. Web-based Kurzweil and Co-Writer 6 were provided to schools; iPads were provided to Speech Language Pathologists.

<b>Goal #2:     <i>To implement measures to deal with the impact of enrolment fluctuation and system needs.</i></b>
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<b>Priority 1:     <i>To review the staffing complement in relation to enrollment fluctuation and the Department of Education's initiatives</i></b>
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A review of the classroom teaching complement resulted in a reduction of 45 positions. In addition to this, school administrative positions were reduced by five. Although an adjustment of school secretarial positions was anticipated, a further reduction of 2.5 positions occurred in this classification.

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

Operations led a staff committee with representation from divisions. This committee successfully developed the Impact Assessment Reports for the six schools under review. These were tabled on time in September and were created in compliance with the regulations. Study committees were formed and, with the assistance of a third party facilitator, the study committee response reports were completed. Considerable time on the part of board staff was taken up in responding to information requests from the study groups. The CBVRSB voted on March 26, 2012, to permanently close two of the six schools under review.

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

Transportation staff continuously update and modify bus routes and did achieve reductions in the number of routes in 2011-2012.

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

The Operations department was reorganized by reducing one Operations' supervisor and by realigning supervisors' responsibilities. We also realigned duties of Head Bus Drivers to gain the necessary reduction of the number of Head Bus Drivers. Responsibility for Technology was transferred from the Coordinator of Facility Management to the Coordinator of Transportation to better balance management oversight. While we have achieved these budget driven changes, we are struggling with the consequences of reduction in staffing.

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

Numerous projects were conducted across the Board benefiting schools. The entire TCA allotment was expended and adjustments to procedure were implemented in response to DOE directives.

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

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

We have successfully launched online access to SAP at the school sites so that school based budgets can now be monitored on a regular basis. This has eliminated the need to submit monthly paper reports and real time access to their accounts at any time.

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

We have succeeded in updating the School Board website with the following new information:

1. Manual and guidelines for school-based funds
2. Various expense claim forms are now posted and updated on the Board website.
3. Memos and notices from the Finance Department are regularly posted on the website.
4. We are hopeful that policies and procedures for the Finance Department will be posted on the website as well by the end of the next fiscal year.

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

The operation of the bulk fueling stations was reviewed by the Boards' auditors, and the deficiencies noted. Work is ongoing to correct the deficiencies with an expectation this will be completed early in 2012-2013 fiscal year.

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

The planning for integration of the substitute callout system, AESOP, and time entry for SAP continues through a provincial initiative. The expansion of the AESOP substitute system to teacher assistants has been successfully implemented.

**Priority 5:     To support the SAP Business Enhancement Project**

SAP developed functionality to allow us to institute ESS (Electronic Self Service) thereby eliminating the need for hard copy pay stubs. Also, functionality for EFT (Electronic Funds transfer) has been refined to the point where we are leading the province in terms of electronically paying many of

our major vendors and all of our employee's expense claims.

<b>Goal #4:</b>	<b>To promote and enhance the effectiveness and efficiency of all staff in their role in supporting student achievement and success</b>
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<b>Priority 1:</b>	<b><i>To implement performance appraisals for Board employees</i></b>
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A new instrument was developed and implemented for performance appraisals on student support workers and secretaries.

<b>Priority 2:</b>	<b><i>To provide professional development opportunities to staff</i></b>
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In conjunction with the Nova Scotia Community College system, a training program was offered to non-teaching managerial staff for three hour sessions over a five week period.

A training program was developed and delivered to all HR, Operations and Finance confidential staff. Training was provided to all staff on a variety of topics during board-wide professional days. All Information Technology staff attended bi-annual training in Truro during March Break.

<b>Priority 3:</b>	<b><i>To advance and support a Substance Abuse policy for all employees</i></b>
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Research is continuing on this policy project.

<b>Priority 4:</b>	<b><i>To provide health and safety training for staff</i></b>
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Regulation training was the focus of health and safety training for the 2011-12 school year. Operations staff was trained in transportation of dangerous goods, fall protection, safe scaffolding and working in confined spaces. In addition, first aid training was provided to our 400 teaching and non-teaching staff.

**5. (a) Other notable achievements not directly connected to priorities:**

- ESS – We have fully implemented Electronic Stub Service for all our staff. (We are the only Board in the province to have fully implemented this service.)
- EFT – We have partially implemented Electronic Funds Transfer for the following vendors:



- Teachers Pension Commission
  - Teachers Group Insurance – Johnson Insurance
  - Teachers Deferred Salary – N.S. Teachers Union Credit Union
- Payroll Department – the implementation of ESS freed up time to improve internal controls for this department. Checks and balances are now in place before and after every pay. Also, the department now has more time to respond to requests for information from the HR department. This has fostered an improved and important connection between the two departments.
- Expense Claims – initiated a new process with improved internal controls for processing employee expense claims.

## **6. GOALS**

In concert with the Board=s Mission and Belief Statements the following goals will set the Board=s strategic direction in 2012-2013:

1. To prepare students for the 21<sup>st</sup> century by providing highly skilled staff and integrated curriculum.
2. To provide safe, healthy and equitable learning and working environments for all staff and students.

## 7. PRIORITIES FOR 2012-13

<b>Goal #1:</b>	<b>To prepare students for the 21<sup>st</sup> century by providing highly skilled staff and integrated curriculum.</b>
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*Priority 1: Work together on a professional development session for all teachers that seamlessly integrates equitable practices in delivery.*

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

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

*Priority 4: To develop a new performance appraisal system for teaching staff.*

*Priority 5: To improve support by providing professional development sessions for all operations staff and by continuing team meetings chaired by the Coordinators.*

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

*Priority 7: To develop a plan and lead the process to ensure that educational financial resources are allocated appropriately and proportionately across all sectors, so that we can maximize the delivery of curriculum and programming opportunities to all our students.*

<b>Goal #2:</b>	<b>To provide safe, healthy and equitable learning and working environments for all staff and students.</b>
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- Priority 1: Improve availability of physical activity by providing exercise equipment for staff and students at all sites.*
- Priority 2: Provide opportunities for school administrators to work together to model collaborative professional learning that improves learning and student achievement.*
- Priority 3: To provide health and safety training for those classifications with highest number of reported injuries at work.*
- Priority 4: To implement an employment equity policy for the Cape Breton-Victoria Regional School Board.*
- Priority 5: To continue to improve efficiency of maintenance services by aligning board business practices with the best practices as developed across the Nova Scotia School Boards' sector.*
- Priority 6: To increase efficiency of facilities management staff by utilizing technology to change from a centrally based dispatch system to a mobile dispatch system.*
- Priority 7: To improve the school bus maintenance facilities giving mechanical staff an improved working environment.*
- Priority 8: There is a need for the Board to be more engaged and lead the process for school review, school consolidation and school reconfiguration so that efficiencies can be accrued to the benefit of all students in our system.*

# **APPENDIX A**

Finance and Operations

Cost Pressures

School Board Organizational Structure

**CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD**  
**FINANCE AND OPERATIONS**

	<b><u>2009/10</u></b> <b><u>Actual</u></b>	<b><u>2010/11</u></b> <b><u>Actual</u></b>	<b><u>2011/12</u></b> <b><u>Budget</u></b>
<b><u>Revenue</u></b>			
Province of NS Revenue	\$*139,071,553	* \$142,715,292	\$123,879,001
Municipal Contribution	12,716,700	12,635,736	12,884,000
First Nation Tuition	843,665	1,228,376	986,000
Government of Canada	186,434	252,037	177,000
Other Revenue	3,808,135	4,022,940	2,887,176
Current Deficit	68,707		
Prior Year Surplus	<hr/>		
	\$156,695,194	\$160,854,381	\$140,813,177
<b><u>Expenditures</u></b>			
Board Governance	364,837	313,232	356,913
Regional Board Manage.	3,426,506	3,338,234	3,175,216
School Manage. & Support	16,973,659	16,385,790	16,335,262
Instructional School Service	75,355,544	72,451,755	68,647,860
Student Support	22,393,809	24,843,058	24,284,435
Adult and Community Ed.	978,258	997,391	1,039,372
Property Service	*27,894,075	*31,493,433	18,961,188
Pupil Transportation	7,240,446	6,896,728	7,012,228
Other Programs	2,068,060	2,160,700	1,000,703
Tangible Capital Asset Amortization			
Prior Year Deficit			
Operating Surplus	<hr/>	<u>1,974,060</u>	<hr/>
	<u>\$156,695,194</u>	<u>\$160,854,381</u>	<u>\$140,813,177</u>

\* Includes TCA Capital

### **COST PRESSURES**

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

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

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

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

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

**CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD  
2012-2013**

**BOARD**

**SUPERINTENDENT**

**Ambrose White**  
Administrative Assistant  
Marjorie Graham

**Communications Officer /  
Office Manager / Board  
Recording Secretary**  
**Michelle MacLeod**

**DIRECTOR**

**Programs & Student Services**  
**Susan Kelley**  
Marjorie Sawchuk  
Administrative Assistant

**COORDINATOR**  
**RCH**

Lynn Crawford  
Gwen Smith, Secretary

**COORDINATOR**

Program Services P-6  
**Cathy MacNeil**  
Edie Garnier, Secretary

**COORDINATOR**

Program Services 7-12  
**Cathy Viva**  
Nicole Clannon, Secretary

**COORDINATOR**

Program Services (Instructional  
Support)  
**Rick Simm**  
Ann Louise Miller, Secretary

**COORDINATOR**

Student Services  
**Cathy Boudreau**  
Leanne Marcil, Secretary

**COORDINATOR**

School Services  
**Charles Sheppard**  
Heather Paquet, Secretary

**DIRECTOR**

**Financial Services & Board Secretary**  
**George Boudreau**  
Karen Roach  
Administrative Assistant

**COORDINATOR**

Finance & Accounting  
**Sandra Burke**  
Karen Roach  
Admin. Assistant

**DIRECTOR**

**Human Resource Services**  
**Beth MacIsaac**  
TBA  
Administrative Assistant

**COORDINATOR**

Human Resources (NSTU)  
Labour Relations (NSTU)  
**Tracie Collier**  
Michelle Gouthro, Admin.  
Assistant

**COORDINATOR**

Human Resources CUPE  
**Wendy King**  
Michelle MacLeod, Admin  
Assistant, 50%

**DIRECTOR**

**Operational Services**  
**Paul Oldford**  
Norma Baxter  
Administrative Assistant

**COORDINATOR**

Transportation  
**Colleen MacMullin**  
Norma MacNeil, Secretary

**COORDINATOR**

Facilities Management  
**Lewis MacDonald**  
Joyce Jones, Secretary

# **APPENDIX B**

Key Facts



## Appendix B – Key Facts

Key Fact Categories	Previous Year Sept. 30 <sup>th</sup> 2010/11	Current Year Sept. 30 <sup>th</sup> 2011/12
<b>Students</b>		
Total Number of Students	15,307	14,575
Average Class Size P-2	19.98	18.1
Average Class Size 3-6	20.45	18.14
Average Class Size 7-9	21.67	20.56
Average Class Size 10-12	21.22	20.5
<b>Teachers</b>		
Instruction FTEs	838.5	874.4
Administrative FTEs	103(positions)	67.1
Resource FTEs	112.8	112.8
Student Support FTEs	103.6	103.6
Program Support FTEs	19	12.5
<b>School Support Staff</b>		
Education Assistants	2,090/205	1,881/205
Library Technicians	136.5/205	128.4/205
Student Supervision	384/205	342/205
School Secretaries	422.5/205	393/205
Student Support Workers	26/205	32/205
<b>Board Governance</b>		
School Board Members	15	15
Board Support Staff FTEs	1	1

<b>Regional Administration</b>		
Senior Management FTEs	5	5
Program Management FTEs	11	10
Operational Management FTEs	11	8
Administrative Support FTEs	5	5
Secretarial/Clerical FTEs	23	21
<b>Technology</b>		
Students/Instructional Computer	15,307/5,700	14,679/5,700
Technical Support FTEs	13.5	13.5
Computers/Technician	5,700/13.5	5,700/13.5
<b>Property Services</b>		
Total School Sq. Ft.	3,035,255	2,819,903
Sq. Ft./Student	198.29	192.10
Private Operator Sq. Ft.	379,704	379,704
Operating Cost/Sq. Ft.	5.98	6.72
Bd. Custodial/Sq. Ft.	.177	.177
Con. Custodial/Sq. Ft.	N/A	N/A
Sq. Ft./Custodial Hour	N/A	N/A
Operating Capital	.20	.20
<b>Transportation</b>		
Total Buses Operated	95	91
Total Students Transported	6,942	6,512
Total Cost/Student Transported	945.72	1,076.81
Average Bus Load	73	71
Cost/Unit - Contracted	N/A	N/A
Cost/Unit - Board	69,038.77	77,057
Number of Operating Days	190	190

# **APPENDIX C**

Outcome Measures

## APPENDIX C

### OUTCOME MEASURES 2012/2013

<b>Goal 1 :</b> <b>To prepare students for the 21<sup>st</sup> century by providing highly skilled staff and integrated curriculum</b>
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OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Schools will increase the use of equitable practices in classrooms.	The number of schools showing improvement using the CBVRSB Innovation Configuration Map  Online survey April 2013	Data gathered from schools during 2011/12 school year.  April 2013	All schools will report at least a one-step improvement move on Innovation Configuration Map by April 2014.	
Improved student achievement on Provincial Math Assessments.	To increase the percentage of students meeting expectations on Provincial Math Assessments	Provincial Math Assessments 2011/12	5% increase by 2014	
A new teacher evaluation system will be developed. More effective teaching practice.	An online system will be available for principals.	Research has been carried out on the planned system.	In 2012-13, a system will be piloted in chosen schools.	
To improve directed technological support to students by reducing time spent by staff on maintenance and repair of servers.	A new plan with be written and work orders will be monitored.	Currently working from servers in schools.	By 2012-2013, a plan will be completed and considered and time spent on maintenance will be tracked.	
Savings in financial administration will be redirected to student programming and curriculum.	Employ full potential of SAP through plant maintenance, business warehouse, accounts payable, payroll and purchasing modules.	Yearend financial statement March 31, 2012	5% savings by March 31, 2014 in non-salaried cost centres.	

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

OUTCOME	MEASURE	BASELINE DATA & YEAR	TARGET & REPORTING YEAR	PERFORMANCE (Did you meet your targets?)
Schools use of Learning Teams will increase.	Teachers will be surveyed to determine the percentage of schools currently working in learning communities.	September 2012	All schools will report use of Learning Teams by April 2013.	
To reduce the number and severity of injuries to teacher assistant and cleaner classifications.	A reduction in time loss for teacher assistants and cleaners for injuries at work.	The number of injuries in teacher assistant and cleaner classifications as reported to Workers Compensation Board.	Professional development will be provided to cleaners on lifting techniques.  Non-violent crisis intervention will be provided to trainers.	
An equitable working environment for all employees and potential employees of Cape Breton Victoria Regional School Board.	A revised employment equity policy will be approved by the Board and procedures implemented.	An Employment equity policy presently exists.	The present policy will be reviewed and a plan for professional development of employee groups established.	
Steps will have been taken to implement preventative maintenance work orders and to align the Board with work order guideline documents.	Survey of Operation's staff. Review of SAP work orders.	Work order guidelines document is complete. Planning for preventative maintenance module began in 2011.	Work order guidelines will be followed. Preventative maintenance work orders will have been introduced.	