



# CAPE BRETON-VICTORIA

Regional School Board

## Business Plan 2014-2015





**CAPE BRETON-VICTORIA**  
*Regional School Board*

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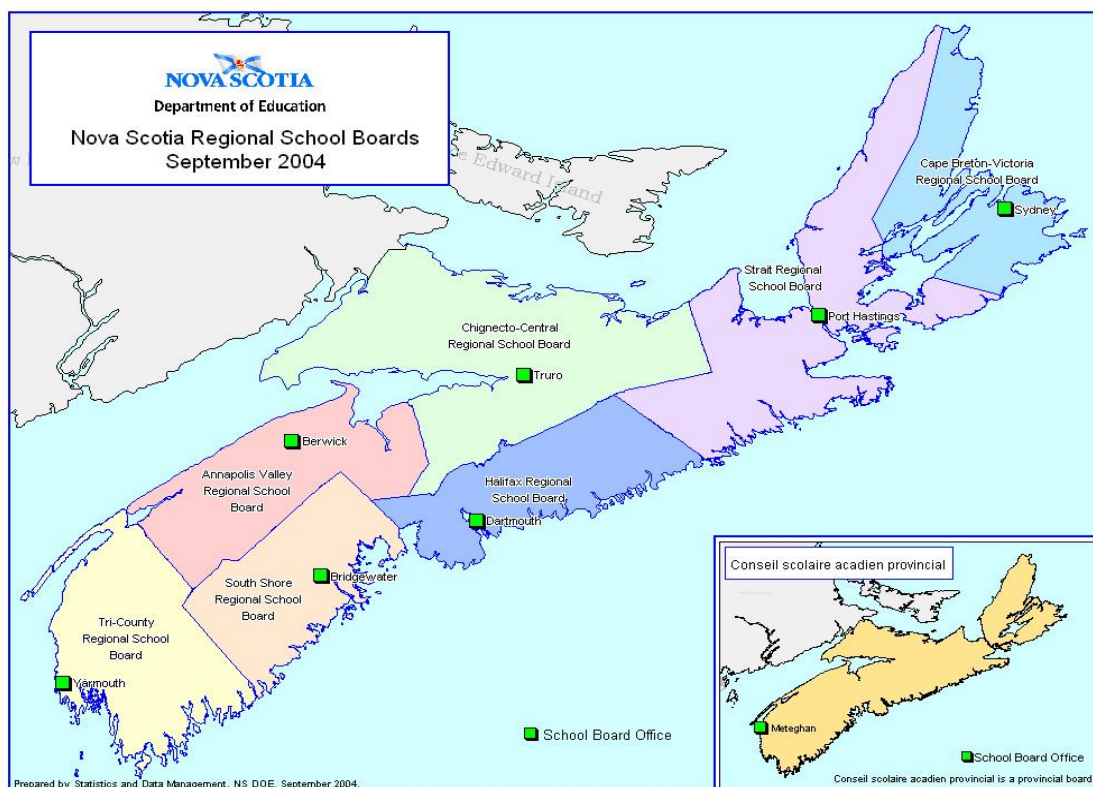


**CAPE BRETON-VICTORIA**  
*Regional School Board*

## 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 52 sites providing services to 13,673 students. In addition, the Board oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.



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

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

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

The critical issues identified in the Cape Breton-Victoria Regional School Board Strategic Plan for 2013 are:

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

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



***Looking Inward: A planning framework for long term facility provision and system sustainability in a time of changing demographics.***

The Cape Breton-Victoria Regional School Board embarked on a planning process designed to position the Board to meet the long term educational facility requirements for students served by the Board.

The Board conducted a series of information sessions designed to communicate its perception of the future with respect to student accommodation within the school facilities in each of the seven (7) Families of Schools under the jurisdiction of the Board.

Consistent with the strategic plan, the Board instituted a broad-based consultation process to address the significant challenges facing the Board with respect to student accommodation across the school system. School administrators, students, school advisory councils, and the public were engaged in this process.

Phase II of Looking Inward will see the School Board and its education partners address the following critical issues:

- redefine the organizational structure of schools
- establish school facilities with sufficient enrolment to support equitable programs and service sustainability
- acquire responsive and timely investment into the Board's infrastructure requirements.

The plan proposes to:

- Identify facilities within the seven Families of Schools required to house current/projected student enrolment.
- Reconfigure the service delivery model
- Engage the communities/educational partners within each Family of Schools in a process designed to support a new student accommodation model.

As part of the blueprint for action, the Board will share with each student accommodation working group the principles and beliefs on which the plan is based, identify options for each Family of Schools emanating from the scenarios obtained in phase I and create a template for reporting on deliberations, outcomes, and recommendations.



### ***Looking Inward*** **Phase I Achievements**

The Cape Breton Victoria embarked as a planning process designed to position the Board to meet the long term educational facility requirements for its students.

In the spring of 2013, ten public information sessions were held at various school sites within the seven Families of Schools. Participants were provided with information on the significant challenges facing the School Board; important policy and planning documents, grade level configuration research, financial data, and thirty-two scenarios for review and consideration. School administrators, unions, and municipal units within the catchment area of the Board were also provided with this information through a series of scheduled meetings.

Beginning on September 24 and continuing until December 19, the Board conducted a series of focus groups and input sessions with principals, students, school advisory councils, and the public. Following a review of the thirty-two scenarios contained in the Looking Inward document, school administrators provided an additional six scenarios, twenty-three scenarios were contributed by School Advisory Councils and twenty-one scenarios were garnered from public consultations.

Seven student focus groups provided opportunity for secondary students to reflect on the challenges before the Board and offer opinion and suggestions on grade level reconfiguration options.

The public was provided with an option to provide a perspective on grade level configuration utilizing one or both of the surveys on grade level configuration found on the Board website. Approximately four hundred members of the educational communities provided feedback utilizing the questionnaires.

Operations staff and Human Resource personnel have been actively engaging in analyzing the implications of the various scenarios from a staffing, transportation, and cost perspective.

The Board is now positioned to begin phase II of the process, namely engaging stakeholders in the implementation of a student accommodation model designed to right size the school system so that all available resources can be applied to the provision of programs and services to students in safe, secure, program appropriate learning environments.



## 2. BOARD GOVERNANCE STRUCTURE

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

*Lorne Green - Chair  
& African NS Representative*



*District 1  
Fred Tilley*



*District 6  
Joan Currie*



*District 11  
Kevin Ruelland*



*District 2  
Jack Toomey*



*District 7  
Barbara Mercer*



*District 12  
Sandra Margettie*



*District 3  
Stephen Parsons*



*District 8  
Yvonne Kennedy*



*First Nations Representative  
Darren Googoo*



*District 4  
Joyce Lind*



*District 9  
Gary Fraser*



*Victoria South of Smokey  
John Berk*



*District 5 - Vice Chair  
Stewart Matheson*



*District 10  
Darrell Flynn*



*Victoria North of Smokey  
Jackie Organ*



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

### Education Committee

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

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

### Management Committee

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

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

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

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



### 3. MISSION

Our mission is:

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



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

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

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

##### *Programs and Student Services*

Programs and Student Services undertakes the delivery of Public School Programs to meet the diverse needs of all students by:

- *Implementing curriculum, programs and related services as outlined in the Public School Programs;*
- *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 implementing policies and procedures related to the introduction and support of information technologies into the learning situation.*

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

- *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 Programs 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:

- *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 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:

- *Recruitment and staff development*
- *Staff evaluation*
- *Contract negotiations and administration*
- *Grievance mediation and arbitration*
- *Staff discipline and discharge*
- *Human Resource Policies and Procedures*
- *Labor 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*
- *Student Transportation*
- *Bus Maintenance*
- *Support Services Policies and Procedures*
- *Maintenance and repair of IT (Information Technology) infrastructure*



## 5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2013-2014:

<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: To further support principals/staff in understanding data and planning for next steps in instruction.*

From the baseline data gathered from schools during the 2011/12 school year, there is evidence that of 37 schools that completed the IC (Innovation Configuration) Map, three schools identified as not having met the performance standards.

The data indicates:

- Most schools consistently identify communication with parents/guardians as an area of strength.
- Most schools identify community relations as another area in which they are strong.
- Many schools commented on the array of resources available at school sites. Efforts are made to select resources that promote and advance diversity.
- The majority of schools identify the need for racial equity and social justice to be recognized throughout the data collection and reflected in the school improvement planning process.
- Equitable curriculum and curriculum planning in math classrooms is an area in which growth can happen.

Limitations in the data:

- Not all schools submitted their IC Maps.
- Not all schools recorded information in the “notes” field.
- Some schools noted that the IC Map could be simplified for better comprehension and recording.
- How information recorded was not consistent.
- It is not clear if the IC Maps were completed by whole staff input, by a small group, or just one person.

The limitations in the data lead to the interpretation that schools need assistance to decipher and better understand the content of the IC Map in order for it to accurately reflect what is happening in their schools.

Performance: The majority of schools in the Cape Breton-Victoria Regional School Board identify with having met the performance standards.



*Priority 2: To provide site-based PLC (Professional Learning Community) opportunities that focus on the P-3 early literacy practices and the importance of oral language development*

In 2012-13, the first Reading/Writing and Math Assessment was completed at the grade eight level. Previously, the Junior High Language Assessment was administered at the grade nine level and therefore the data from the two years is not comparable. Baseline data to measure growth as mentioned in this priority would not be valid; however, there are some results that can be documented as strengths to continue to build on. Provincial results indicate that 69% of students achieved within levels three or four considered at or above grade level. Of the fifteen junior high schools, four schools exceeded the provincial results ranging from 69.1 to 86.7 achieving within levels three and four. In reading, the provincial results indicated 20% of the students achieved within level two - approaching grade level expectations, and in Cape Breton-Victoria Regional School Board results indicated 22.8% of students achieved within level two.

Site -based sessions were held to implement the board writing continuum process.

Professional development sessions focusing on literacy practices took place for all P-2 teachers in their various family of schools.

To support principals, a PLC session for elementary principals took place to provide time for principals to analyze the assessment results and use the information to set literacy goals at their sites.

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

Two days of professional development for grades four to six teachers will be provided between March and May to help support the implementation of the new mathematics curriculum. Resource teachers from grades 4-6 will receive professional development that will mirror the professional development offered to classroom teachers regarding the new curriculum. Principals will receive professional development regarding the implementation process of our new mathematics curriculum which will take place in April of 2014.

Two days of professional development will be offered in late May and September to grade eleven math teachers regarding the grade eleven math course and changes to the curriculum for Math At Work 11, Mathematics 11 and Pre-Calculus 11.

For the Performance Measure, the target was met for grade six math with a 9.6% increase on the 2013 Provincial Assessments.



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

Grade eight math teachers have had a professional development day regarding common assessment and will have another day in May. Grade nine teachers received one day of professional development regarding common assessment in November, 2013. The day focused on the changes to new grade ten courses and the effects on our current grade nine outcomes. A yearly plan was developed and the importance of cumulative testing was discussed. The second day is scheduled for February.

Grade ten math department heads met on January 13 to develop a common cumulative assessment for the January exams.

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

Classrooms at all grade levels were provided with appropriate technology for curriculum integration including projectors, smartboards, mimio and ipads. Every school now has received at least one smartboard. Each junior high school received an ipad cart with fifteen ipads and a PASCO Science package.

Professional development was provided to supplement these initiatives. A lead team delivered one day smartboard training to at least one teacher per school at all grade levels. Larger schools sent two teachers for smartboard training. Thirty mathematics teachers who received mimio interactive white boards received two days of professional development each. Two teachers from each junior high school received training on the use of ipad carts and the PASCO Science package. Follow-up visits to schools were made to provide individual support when needed.

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

The three cycles of the Teacher Evaluation document have been completed and implemented. Two presentations were made to principals regarding this process and the new teacher evaluation is now in progress in our schools. All principals have now distributed their staff in the cycles and timelines have been established.



<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: To provide opportunities for principals to meet in “families of schools” to promote the formation of collaborative learning teams to address common learning needs within families of schools.*

During a number of Principals’ Meetings, they were afforded the opportunity to meet in Families of Schools to discuss common learning needs.

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

1) The Department of Health hired two school based mental health clinicians who joined the Schools Plus team of the Cape Breton-Victoria Regional School Board, one in late Spring 2013 and the other in early Fall 2013. Both school-based mental health clinicians have offices in Harbourside Elementary School and service referrals for students from within the Schools Plus Schools. They also offer consultative support regarding students on mental health caseload and are involved in the delivery of professional development sessions regarding mental health topics to school staffs and/or groups of parents.

2) Child and Adolescent Mental Health and Addictions Services and the Cape Breton-Victoria Regional School Board partnered to plan and implement the ‘Stomp Out Stigma Summit’ held in October 2013. Approximately 75 junior high students and their guidance counselors attended the summit for a day of learning about mental health disorders via a fun-filled atmosphere and meaningful activities.

3) The ‘Go-To Training Team’ for Cape Breton-Victoria Regional School Board has developed a day long in-service for representative staff persons from each school to enhance their knowledge about mental health distress and disorders so they can respond appropriately to expressed student problems. The training will take place in February, March, and April 2014.

4) Five schools volunteered to be pilot schools for RAISP (Restorative Approaches in the Schools Project) an initiative through the Department of Justice. Pilot schools will receive training in February so they can implement restorative strategies with students in their schools. A team of five staff representatives attended the RA (Restorative Approach) training last school year and will assist pilot schools with the implementation of RA in the near future.



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

Two staff members reviewed training in the delivery of Non-Violent Crisis Intervention in the spring of 2013. These individuals have now completed professional development with Learning Centres and BIRT (Behaviour Intervention Resource Teacher) / STEPS (behaviour class), and teacher assistants in five schools (Cusack Elementary, Sherwood Park Education Centre, Riverview High, Breton Education Centre, and Mount Carmel Elementary).

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

Preventative maintenance plans have been developed for all Board buildings. These plans have been aligned with the provincial work system by utilizing provincial template task sheets within the SAP PM system.

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

*Priority 1: To hold a minimum of eight Core Technology Committee meetings where each department will have input into the management of technology within the Board.*

A total of ten Core Technology Committee meetings were held with all departments participating.

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

- TIENET (Technology for Improving Education Network) Training was completed with a staff person in the Transportation Department in the Fall of 2013.
- The Coordinators of Transportation and Student Services are working on identifying a form for students with medical issues who travel on regular school buses that can be completed by school personnel for transportation personnel so that student medical needs can be appropriately addressed should medical symptoms and/or a medical event occur during conveyance.
- The Coordinators of Facilities Management and Student Services will meet to establish a procedure for accessing and documenting operations services for students with special needs.



- The Math Consultant has actively worked with the Student Services Department this school year to update resource and school psychology staff on the new math curriculum as well as assessment procedures/expectations with emphasis on adaptations that are/are not permitted during instructional time and assessment times. This is part of collaborating to maximize student success.

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

Working collaboratively, IT (Information Technology) staff developed a series of Standard Operating Procedures for consistency in protocols in setting up network servers, etc., resulting in more efficient service of networks by reducing the differences in installation set-up school to school. Also, a revised schedule for servicing our schools was put in place increasing staff time by restructuring the help desk.

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

A plan was prepared moving from a simple square footage based model to an activity based model.

*Priority 5: To develop a plan to enable school based funds to be subject to audit verification for 2013/14.*

School staff responsible for School Based Funds are instructed regarding dating of invoices in March 2014 when they are entered in April 2014 to ensure the completeness of accruals at fiscal year-end. Full accrual accounting will be done centrally in the School Board Office by the School Based Fund Accountant to ensure successful implementation of accrual-based accounting in accordance with Canadian generally accepted accounting principles.

As a result of the foregoing, we expect that School Based Funds will be subject to audit verification for 2013/14.

*Priority 6: To develop a new Procurement Policy and Procedures for the Cape Breton-Victoria Regional School Board consistent and in harmony with the new Provincial Procurement Act of 2011.*

A new Procurement Policy in accordance with the Nova Scotia Public Procurement Act and related Regulations was adopted by the Board on June 17, 2013.



## **6. GOALS**

In concert with the Board's Mission, Belief Statements and Strategic Plan, the following goals will set the Board's strategic direction in 2014 – 2015:

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



## 7. PRIORITIES FOR 2014-2015:

<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:* To provide professional learning opportunities in the area of technology integration with curriculum having specific emphasis on the use of newly acquired science sensors, iPads, smartboards, mimios, etc.

*Priority 2:* Complete the implementation of an automated replacement process for employees.

*Priority 3:* To further support schools in working together in achieving identified literacy and numeracy CSI (Continuous School Improvement) goals by integrating learning resources in each subject and grade level that reflect diversity and perspectives in a consistent effort to eradicate racism, sexism, cultural bias, or stereotyping from curriculum, textbooks, audiovisual, and other resource materials.

*Priority 4:* Work together in collaborative teams to produce lessons which enable students to engage with concepts and issues in a broader societal and global context in which engagement is action oriented.

*Priority 5:* To support the provision of integrated curriculum by preparing a plan to provide robust wireless connectivity in all schools with a view to enabling teaching strategies relying on the use of smart wireless devices.

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

<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:* To develop a plan to review/analyze printing services in our schools with a view to reduce cost without diminishing the level of service.

*Priority 2:* Review and revise the policy for use of volunteers in schools.

*Priority 3:* Recruit and retrain staff to reflect the diversity of the student population.



- Priority 4:* To provide opportunities for principals and teachers to continue professional development in becoming culturally proficient leaders.
- Priority 5:* To work with our partner agencies including Justice, Health, Mental Health/Addictions and Community Services to gain efficiencies in serving our youth in addressing issues of social justice.
- Priority 6:* Steps will be taken to implement preventative maintenance work orders to align Cape Breton-Victoria Regional School Board with the provincial work order system.

<b>Goal #3:</b>	<b>For all departments (Finance, Human Resources, Operations and Programs) to work collaboratively to maximize student access to programs and services.</b>
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- Priority 1:* To develop a portal for online meetings and to hold a minimum of six face-to-face Core Technology Committee meetings where each department will have input into the management of technology within the Board.
- Priority 2:* To improve internal controls and reduce the risk of fraud in accounting for School Based Funds by introducing an online cashless system.
- Priority 3:* To develop a plan to improve accounting and reporting of expenditures in Plant Maintenance.
- Priority 4:* Develop a plan to reduce class size within available funding.
- Priority 5:* The BI<sup>2</sup> (Business Integration Initiative) project, designed to further integrate business information within SAP, will be supported to ensure the Cape Breton-Victoria Regional School Board maximizes the benefits of this project.
- Priority 6:* To establish a procedure for requesting/accessing and documenting Operations services for students with special needs.



### 8. PERFORMANCE MEASURES 2014 - 2015

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

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Completed wireless plan	2015	Existing wireless	
Implement teacher growth and develop process for three SLP's (Speech Language Pathologists)	2015	SLP's currently not in this process	
Improved student achievement on Provincial Literacy Assessments	5% increase by 2015	Provincial Literacy Assessment Scores 2011/12	
Timely and appropriate replacement of staff	Computer Technicians, Accounting Clerks, Student Support Workers and Secretaries will be added to AESOP (provincial on-line system) by April 2015	LBG (Lunch/Bus/Grounds), Library Technicians, Teacher Assistants are presently in AESOP	

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

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Preventative Maintenance Work Orders	2015	2014 – Not in place	
Review of printing services completed	2015	No mechanism for determining needs currently	



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

<i>Performance Measures</i>	<i>Target and reporting year</i>	<i>Baseline data and year</i>	<i>Performance</i>
Complete training for B1 <sup>2</sup> (Business Integration Initiative)	2015	2014 – No training has been done	
To pilot cashless system in at least ten schools	2015	Currently all collected by cash or cheque	
Creation of a cross-department referral for requesting, accessing and documenting Operations services for students with special needs	2015	No form in place in 2014	
Reduce average class sizes from Primary to Grade 2	By September 2014, classes from Primary to Grade 2 will not exceed 22	For 2013-2014 class sizes from Primary to Grade 2 did not exceed 27	



## 9. FINANCE AND OPERATIONS

### (a) Key financial indicators

	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>Revenue</b>			
Province of Nova Scotia	125,146,469	\$ 125,131,443	\$ 123,697,200
TCA Capital	11,777,040	\$ 7,922,634	\$ 7,000,000
Government of Canada	1,642,801	\$ 1,576,883	\$ 1,508,000
Municipal Contributions	13,478,292	\$ 14,258,102	\$ 14,818,900
Other Revenues	4,499,615	\$ 4,963,695	\$ 3,730,176
<b>Total Revenue</b>	156,544,217	\$ 153,852,757	\$ 150,754,276
Capital Revenue Recognition			
Transfer from Reserve			
<b>Expenditures</b>			
Board Governance	391,841	\$ 407,890	\$ 378,761
Regional Management	3,403,615	\$ 3,389,762	\$ 3,350,757
School Management & Support	14,362,813	\$ 15,255,052	\$ 14,392,281
Instructional & School Services	72,102,763	\$ 71,153,880	\$ 71,785,726
Student Support	24,222,160	\$ 25,637,479	\$ 25,427,520
Adult & Community Education	914,789	\$ 995,514	\$ 1,203,171
Property Services	20,040,609	\$ 19,796,112	\$ 19,430,488
Student Transportation	6,919,774	\$ 6,698,234	\$ 6,661,040
Other Programs	2,329,284	\$ 2,388,801	\$ 933,430
TCA Capital	11,777,040	\$ 7,922,634	\$ 7,000,000
Tangible Capital Asset Amortization	92,507	\$ 86,397	\$ 81,819
<b>Total Expenditures</b>	156,557,195	\$ 153,731,755	\$ 150,644,993
Transfer to Reserve			
<b>Annual Operating Surplus (Deficit)</b>	-12,978	\$ 121,002	\$ 109,283
Opening Accumulated Surplus (Deficit)	2,249,195	\$ 2,236,217	\$ 2,357,219
Closing Accumulated Surplus (Deficit)	2,236,217	\$ 2,357,219	\$ 2,466,502



**(b) Cost Pressures****COST PRESSURES/BUDGET REDUCTION HIGHLIGHTS**

Education funding for the Cape Breton-Victoria Regional School Board increased by \$3,575,200 for 2014/15. However, \$2,480,700 was designated for targeted initiatives leaving \$1,094,500 to help fund inflationary pressures. The inflationary pressures identified for our Board were in excess of \$4,000,000. Therefore, significant cost cutting measures had to be introduced in order to balance our budget.

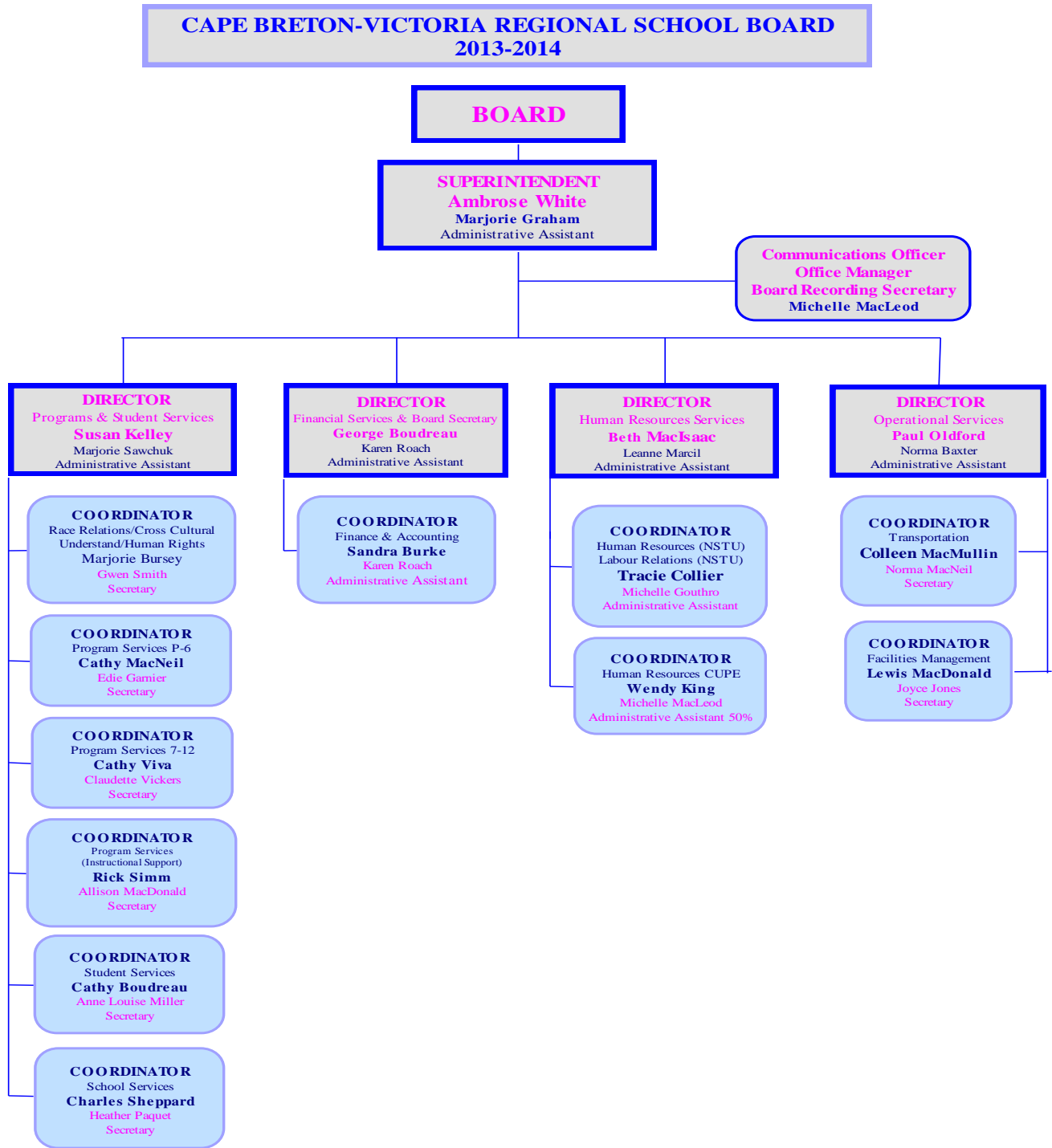
Some of the major cuts approved by our Board include the reduction of 39.5 teacher FTE's (Grades 4-12) and 21 non-teaching FTE's, plus a host of non-salaried cost center budget reductions. (Note all staff FTE reductions were achieved through attrition.)

Paramount consideration in prioritizing budget reductions was to ensure minimum impact on our students. It must be noted, however, that to solve a shortfall in excess of \$4,000,000 without impacting on staff was impossible.



10. APPENDICES

Appendix A - School Board Organization Structure



## Appendix B – Key Facts

25.

Key Fact Category	September 30, 2012	September 30, 2013
<b>Students</b>		
Total Number of Students	13,977	13,673
Average Class Size P-2	19.23*	21.2*
Average Class Size 3-6	20.82	22.46
Average Class Size 7-9	22.99	22.18
Average Class Size 10-12	20.83	20.75
Number of Classes & Sections		1118 classes/1291 sections
<b>Teachers</b>		
Instruction FTEs	829.75	803.35
Administrative FTEs	65.4	65.6
Resource FTEs	117.25	117.25
Student Support FTEs	65.80	64.8
Program Support FTEs	11.0	9.0
<b>School Support Staff</b>		
Education Assistants	1,911.8/205	1867.8/205
Library Technicians	122.4/205	120/205
Student Supervision	252.5/205	343/205
School Secretaries	397.8/205	380.6/205
Student Support Workers	26/205	26/205
<b>Board Governance</b>		
School Board Members	16	(15 elected /1 appointed) 16
Support Staff FTEs	.5	.5
<b>Regional Administration</b>		
Senior Management FTEs	3	3
Program Management FTEs	8.5	8.5
Operational Management FTEs	7	7
Administration Support FTEs	6.5	6.5
Secretarial/Clerical FTEs	9	9
<b>Technology</b>		
Students/Instructional Computer	2.47	2.17
Technical Support FTEs	13.5	14
Computers/Technician	419	449
<b>Property Services</b>		
Total School Sq. Ft.	2,780,391	2,753,196
Sq. Ft./Student	198.93	201.36
Private Operator Sq. Ft.	379,704	379,704
Operating Cost/Sq. Ft.	6.41	6.51
Bd. Custodial/Sq. Ft.	.09	.09
Con. Custodial/Sq. Ft.	N/A	N/A
Sq. Ft./Custodial Hour	N/A	1,100
Operating Capital	.20	.20
<b>Transportation</b>		
Total Buses Operated	87	85
Total Students Transported	6797	6,697
Total Cost/Student Transported	1074.05	1000.18
Average Bus Load	78	79
Cost/Unit – Contracted	N/A	N/A
Cost/Unit – Board	83,911	78,802
Number of Operating Days	188	185

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



## **Definitions and Calculations**

### ***Students (all based on September 30th statistics):***

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

### ***Teachers:***

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

### ***School Support Staff:***

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

### ***Board Governance:***

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

### ***Regional Administration:***

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



**Technology:**

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

**Property Service:**

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

**Transportation:**

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

