



# **School Board Business Plan**

***Cape Breton-Victoria Regional School Board***

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### **Changes and Improvements**

All documentation is subject to ongoing revision.

### **Responsibility**

It is the responsibility of the user of this documentation to ensure that the most current version is being applied.



**TABLE OF CONTENTS**

1.0	INTRODUCTION AND PLANNING CONTEXT.....	1
2.0	MISSION.....	6
3.0	DEPARTMENT/GOVERNMENT PRIORITIES.....	7
4.0	BOARD GOVERNANCE STRUCTURE.....	11
5.0	PROGRAM AND SERVICE DELIVERY FUNCTIONS.....	12
6.0	OPERATIONS AND SUPPORT FUNCTIONS.....	13
7.0	ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15.....	16
8.0	GOALS FOR 2015-2016.....	23
9.0	PRIORITIES.....	24
10.0	PERFORMANCE MEASURES.....	26
11.0	FINANCE AND OPERATONS .....	30
 APPENDICES		
1.0	SCHOOL BOARD ORGANIZATION STRUCTURE.....	33
2.0	KEY FACTS.....	34

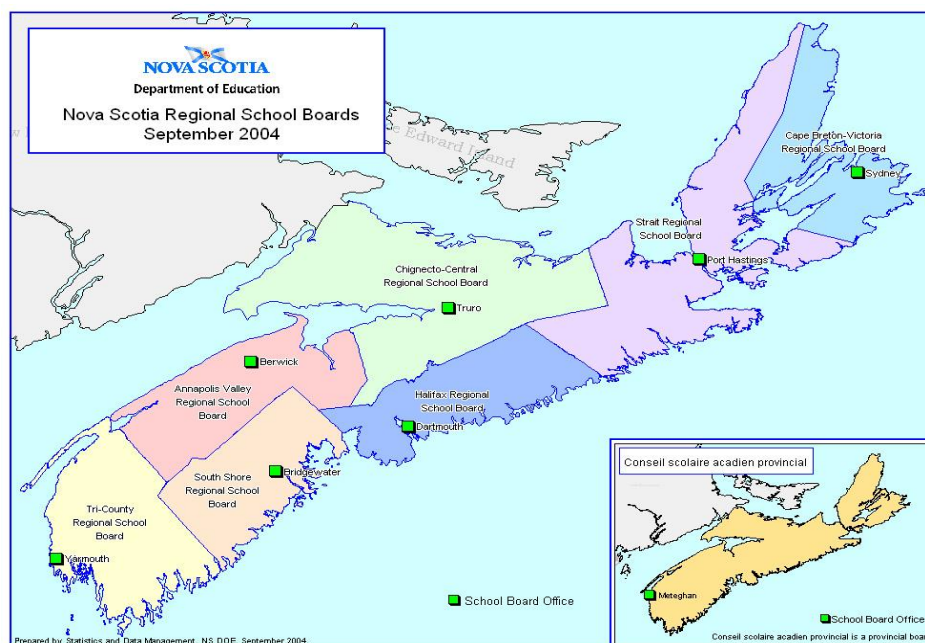




## 1.0 INTRODUCTION AND PLANNING CONTEXT

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 51 sites providing services to 13,264 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.





2.

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).





3.

### *Long Range Outlook*

The Looking Inward document was drafted in the fall of 2012 and released for public review and input in April of 2013. Public information sessions, information sessions for the NSTU and CUPE Unions, School Advisory Council focus groups, student focus groups, Principal's information and input sessions and public input sessions in each of the seven Families of Schools marked the efforts of the Cape Breton-Victoria Regional School Board to engage the educational stakeholders in this planning process.

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

The purpose of Looking Inward, to develop a series of proposals to deal with the impact of declining enrolment", has been accomplished.

We have:

- Informed stakeholders
- Received feedback
- Identified options which can help position the Board to address its challenges.

Multiple scenarios and proposals from a host of sources have been developed, have been presented publically, and the public has been given multiple opportunities to respond. Go forward options are articulated within this report.

The fiscal challenges of the Board and of the government of Nova Scotia remain. The Board continues to have more student capacity than necessary and continues to expend more on facilities than it receives in funding to support facilities.

The options developed within this public consultation process provide an opportunity to reduce operating costs by \$3.2 to \$3.5 million and for Nova Scotia Department of Education and Early Childhood Development to adjust its operating cost by \$1.2 to \$1.4 million. In addition, should the decision be made to close Sherwood Park Education Centre, a further \$1 million could be saved. Within the Hogg funding formula, the Board receives additional funding to provide enrolment decline protection. This funding is expected to be reduced by \$7.2 million in the next few years. There is potential to offset this reduction by \$4.4 to \$5.9 million depending on the choices made. These potential gains are constrained by decision regarding school reviews, government decisions regarding capital funding, and by the terms of P3 leases.





4.

At the completion of the Looking Inward Process the following was achieved:

- Using the information from Looking Inward, the Board finalized a Long Range Outlook as per the School Review policy of the Department of Education and Early Child Development;
- Identified schools with potential for Hub model and notified stakeholders.

Within the context of this business plan the following should be carried out with a view to executing the approved Long Range Outlook.

- Implement School Review where appropriate;
- Revise and resubmit current capital request priorities to align with the Long Range Outlook;
- Prepare the annual update of the Long Range Outlook.



5.

### ***Looking Inward Achievements***

To lead the Looking Inward process, to ensure the Business Plan objective is achieved resulting in a recommendation for a long range plan to be considered by the Board. In addition to the original objectives of Looking Inward, this will also position the board to meet the new legislative requirement of preparing a long range plan by April, 2015.

#### Progress 2014/ 2015 Business Plan

The final report on Looking Inward was adopted by the Board on April 27, 2015 and the resulting Long Range Outlook required under the School Review Policy was also adopted by the Board on April 27, 2015. Implementation of the resulting long range outlook in subsequent years has the potential to reduce costs in the \$4.4 to \$5.9 million dollar range depending on future decisions of the Board and of the Department of Education & Early Childhood Development.





## **2.0 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.



7.

### **3.0 DEPARTMENT/GOVERNMENT PRIORITIES**

#### Pillar One – A Modern Education System

- CBVRSB will continue to partner with other government departments and community agencies to serve students better. In Student Services, we achieve this through the Schools Plus Program and by our staff (guidance, social workers, school psychologists, speech language pathologists, student services teachers, consultants, etc.) working collaboratively with partners in Health/Mental Health (school mental health clinicians, Youth Health Centres, Department of Health Promotion, etc.), Community Services (Child Welfare, Income Assistance, Housing, etc.) and Justice ( Probations Services, Department of Justice Teacher, Island Community Justice, etc.). We offer co-location of services within our schools as much as possible, as space permits. We offer use of the Community Rooms in the Schools Plus hub sites to our partners across government departments and community agencies. We also co-facilitate groups for students and/or families with our partners in other departments and from community agencies.
- In keeping with the focus on partnerships with business and 21<sup>st</sup> century learning, the Board has initiated improvements in business education through the development of the FIT (Focus on Information Technology- 21<sup>st</sup> Century Learning Initiative) certificate at Riverview High School. We also have the Paul Martin program for aboriginal students at Sydney Academy. In the upcoming school year we are adding an accounting mentoring program to the Paul Martin program.
- The Board is pleased to have a Discovering Opportunities program at grade nine at Riverview High next year and continue to see growth in our Co-Op education programs, and Options and Opportunities. The addition of a Skill Trades program at Glace Bay high during the 2014-2015 school year has increased interest in the trades sector for further study and employment.

#### Pillar Two – An Innovative Curriculum

- Within Student Services, we emphasize designing curriculum to address the full range of students' learning strengths and needs, from the severely impaired range to including opportunities for enrichment. This programming occurs through identification of appropriate instructional strategies, adaptations and/or individual program plans for students via the program planning team process. Program planning allows school personnel in consultation with parents and student services staff to collaboratively develop/design appropriate curriculum to address student strengths and challenges, to make appropriate referrals to access





8.

needed supports, etc. The Student Services Department will be purchasing an evidence based Social Emotional Learning program for four to five year olds to be delivered to Primary students thus adding focus to and interventions for social emotional learning needs of our youngest learners.

- In May, 2015, School Board administrators and teachers attended provincial training sessions on the revised P-3 curriculum. School training sessions were led in June at all elementary sites. Planning for an inservice day in September has been happening at each site and between sites. The plan for training for the observational survey and planning for the survey to be conducted have been completed. Coordinators, consultants, reading recovery lead teacher and early elementary coaches have met to discuss and plan support for P- 3 teachers next year.
- Sydney Mines is the current site for the Early Years Centre located at Jubilee Elementary to support families and students in Sydney Mines. For future students, one component of this initiative is an Early Learning Program overseen by two Early Childhood Educators starting school in September 2016. There were thirty-seven students registered in half-day programs in 2014-15. The Rouke 18-month screening tool was administered to young patients of Dr. Beth MacCormick monthly. The Ages and Stages questionnaire was completed on children who had parental consent (parents were involved in its completion). The two Early Childhood Educators, primary teachers, Student Services and Family Place personnel met in late June to discuss the observations form the ASQ to ensure a good transition to primary. It is anticipated that there will be two groups this fall – mornings and afternoons with a start date of September 8, 2015. In partnership with the Cape Breton's Family Place Resource Centre we are pleased to be able to offer our screening and monitoring program known as Ages and Stages. The five developmental areas screened will include: communication, gross motor, fine motor, problem-solving, personal-social skills. The results are shared with the parents and enable them to keep track of their child's development. The information collected will be shared within our Early Years Demonstration Site team players with the parent's consent. The information received will identify each child's strengths, uncover any areas of concern and determine if there are any community resources or services that may be useful for each child and family. We will provide helpful suggestions for activities designed to encourage each child's ongoing development to date.
- In mathematics we have hired three grades P-3 math coaches and three grades 4-12 math coaches. Our mathematics team has prepared and will implement summer professional development for teachers new to elementary on August 27. Teachers new to mathematics in grades 6-12 will also have a professional development session on August 28. We currently have common Board assessment in Mathematics 8 (January and May); Mathematics 9 (January and June); Grade 10 Mathematics Common Midterm (January), Grade 12





9.

Mathematics (January and June). We are currently proposing a common Board assessment for grade 3 Mathematics in the school year 2015-16. Day 1 professional development for the new mathematics curriculum 7-9 and grade 12 has taken place. We will be having day 2 professional development for teachers in September or early October.

### Pillar Three – Inclusive Learning

- The Student Services department supports positive classroom and learning environments via staff, including guidance, social workers, school psychology, behaviour support teacher, Autism Consultant, Student Services Consultant, Schools Plus Programs/staff and Student Services teachers.
- The new Code of Conduct references students with special needs and the importance of programming and adherence to individual program plans to address behaviours in appropriate ways.
- We continuously focus on individual student needs, the importance of parents in program development, the development of appropriate educational outcomes to address student challenges, and flexible programming choices and options as they relate to the student's special needs.
- Transition support/practices are embedded in the work currently be done by the Student Services Department. A new school to community transition program for graduating high school students with special needs has been recently developed through a partnership agreement with NSCC Marconi, Department of Education & Early Childhood Development, Department of Labour and Advanced Education and CBVRSB. It is called ACHIEVE Marconi and will commence in the Fall of 2015.
- Student Health and Wellness is supported by Student Services as well as other departments within the School Board. We support programming to address social and emotional needs, physical activity needs, personal needs, mental health needs, and academic needs.
- The Cape Breton Victoria Regional School Board will continue to promote the importance of self-identification to gain a greater awareness of the diversity of our student population to assist in supporting their needs. The self-identification survey will be distributed in 2015-2016 to increase the percentage of students self-identifying.



10.

- The Board will implement a new staff self-identification survey in 2015-2016 to gain a greater awareness of the diversity of the staff of the Cape Breton-Victoria Regional School Board. This information will assist in ensuring our staff is reflective of the community we serve.

Pillar Four – Excellence in Teaching and Leadership

- The Student Services department offers professional development opportunities through professional learning community sessions to its' various staff members.
- We are proud of our recent two graduates from the Leadership Consortium and pleased to have an increase in the number of principals enrolled for next year. Administration has completed interviews for four candidates for the Nova Scotia Educational Leadership Consortium's Aspiring Leaders program as well. We will continue to promote professional development and collaborative teams through continuous improvement at the school and district level.



#### 4.0 Board Governance Structure

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

*District 1  
Fred Tilley*



*District 2  
Jack Toomey*



*District 3  
Stephen Parsons*



*District 4  
Joyce Lind*



*District 5 – Vice Chair  
Stewart Matheson*



*Lorne Green – Chair &  
African NS Representative*



*District 6  
Joan Currie*



*District 7  
Barbara Mercer*



*District 8  
Yvonne Kennedy*



*District 9  
Gary Fraser*



*District 10  
Charlotte Shaw*



*District 11  
Kevin Ruelland*



*District 12  
Sandra Margettie*



*First Nations Representative  
Darren Googoo*




*Victoria South of Smokey  
John Berk*



*Victoria North of Smokey  
Jackie Organ*



 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

12.

## 5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS

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 Policy 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.

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

13.

## 6.0 OPERATIONS AND SUPPORT FUNCTIONS

### ***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.*




 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

14.

### 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.*

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

15.

### 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*





## 7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15

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

*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.

**Results:**

- Classrooms at all grade levels were provided with appropriate technology for curriculum integration including science sensors, ipads, smartboards and mimios. Each of fourteen Junior High Schools in the CBVRSB received one mobile cart with ten iPads and a base set of Apps. 'Air Server' software has been installed on teacher projector computers, which will allow individual/multiple iPads to be projected wirelessly. Forty-four Chromebooks and twenty-six Mimio Teach devices have also been distributed to various schools around the Board.

Professional development was provided to support these initiatives. Aside from some lead teacher meetings, professional development opportunities were focused at the school level. Our instructional support technology mentor was available to schools, offering support and guidance to teachers. At some schools, lead teachers were identified to help mentor other teachers and initiate integration plans for their school.

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


**Results:**

- As of April 1, 2015, all permanent staff and casuals/substitutes in all classifications have been entered into the Aesop system. We are currently awaiting the provincial solution for implementation with regard to Aesop/SAP integration.

*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.

**Results:**


- Many efforts have been made to support schools in improving the implementation of embedding more diversity within curriculum to positively reflect our diverse student population and society. Realizing this goal was extensive and difficult to accurately measure, it will remain a priority with Continuous School Improvement (Planning for Student Success-PSS) goals.

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

17.

*(Goal 1 Continued – Annual Report of Achievements for 2014-15)*

<p><i>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.</i></p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• As part of Continuous School Improvement, collaborative teams at all schools were established. Schools utilized their CSI funding to collaborate and focus on instructional best practices that support the content area outcomes.</li> <li>• Year end CSI reports were submitted for review to the CSI lead team provided feedback to sites.</li> </ul>
<p><i>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.</i></p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• A technical plan was completed identifying the work required at each school.</li> </ul> <p>A TCA request was made to government in the hope of having the matter addressed with a single TCA project. The project was not approved .</p> <p>We continue to pursue the goal utilizing Board resources and Senior Staff has approved utilizing the entirety of the 15/16 Board based major maintenance fund to address the matter at the middle school level. P3 schools are being addressed through the P3 IT funding available. As funding is made available in future budgets elementary and high schools will be addressed with the priority driven by programs.</p> <p>It should be noted we recommended the TCA project priority be changed, consistent with the Board’s Long Range Outlook, to enable a project to consolidate schools to be submitted. The project moves from priority 4 to priority 8. The Board approved this recommendation.</p>

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

18.

*(Goal 1 Continued – Annual Report of Achievements for 2014-15)*

<p><b>Priority 6:</b> To implement a teacher growth and development process for speech language pathologists.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• The growth and development process for the three speech language pathologists was completed by the Coordinator of Student Services on June 17, 2015.</li> <li>•</li> </ul>
<p><i>Priority 7: (Note: This Priority is from 2013-14 Business Plan Goal 1, "To Prepare students for the 21st century by providing highly skilled staff and integrated curriculum" – the measure is for 2014-15.)</i></p> <p>To provide site-based PLC opportunities that focus on the P-3 early literacy practices and the importance of oral language development.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Two, half day P-3 site-based learning sessions that focused on word work occurred and were led by early literacy teachers.</li> </ul> <p>Oral language development was addressed in a PLC ongoing Board-supported group as requested by elementary teachers.</p> <p>Primary Common Assessment was revised to include a section on phonological awareness so that sites may better address student needs.</p>



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

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.

**Results:**

- Plan has been developed and an agreement has been signed with Xerox to fully implement managed print services over the course of the next eight months in all of our schools and offices.

The expected savings identified is between \$52,000 and \$188,000.

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

**Results:**

- The new policy (Community Volunteer Service in the School) has been revised and adopted by the Cape Breton-Victoria Regional School Board.

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

**Results:**

- Human Resource staff participated in the provincial task force on employment equity and were able to recruit and hire under the Employment Equity Policy for the 2014/15 school year.

Priority 4: To provide opportunities for principals and teachers to continue professional development in becoming culturally proficient leaders.


**Results:**

- Professional development opportunity was provided to Principals, RCH Liaisons, Guidance Counselors, Social Workers, Board Psychologists, School's Plus Staff, Student Services staff to assist 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.

**Results:**

- The Student Services Department services youth via its collaborative programming with partner agencies. During the 2014-15 school year, social justice matters were addressed through the Schools Plus Programs in Sydney and Glace Bay, school-based mental health clinicians, guidance counselors, Restorative Approaches in the Schools, and collaboration with Breton Ability Centre and NSCC Marconi Campus.

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

20.

*(Goal 2 Continued – Annual Report of Achievements for 2014-15)*

<p>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.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• A preventative maintenance plan and schedule is in place for all Board buildings. This plan has now been implemented across the Board.</li> </ul>
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**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 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.

**Results:**

- An intranet portal was created to facilitate communication and planning with the Core Technology Committee. All committee participants representing all board departments and representatives from Senior Management have access to documentation within the portal including meeting notes, project proposals and strategic plans involving technology as it pertains to both business and curriculum programs. The committee held 10 formal meetings during the last budget year.

Priority 2: To improve internal controls and reduce the risk of fraud in accounting for School Based Funds by introducing an online cashless system.

**Results:**

- Online cashless system (KEV) for School Based Funds has been piloted in 15 schools effective April 1, 2015. The full implementation to all our schools is scheduled for September 1, 2015. Resources are in place and training is currently underway.

Priority 3: To develop a plan to improve accounting and reporting of expenditures in Plant Maintenance.

**Results:**


- A .5 Accounting Clerk has been assigned to Operations Department to help monitor and control budget expenditures. As well, with the introduction of the new Funds Management initiative BI2 on April 1, 2015, it is expected that the tools for managing and reporting expenditures will be much improved.

Priority 4: Develop a plan to reduce class size within available funding.

**Results:**

- Class caps have been met in the staffing plan as per Department of Education & Early Childhood Development guidelines. The implementation of the middle school concept and the movement of grade nine to the high school is a part of the plan to reduce class sizes at the senior high level.




 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

22.

*(Goal 3 Continued – Annual Report of Achievements for 2014-15)*

<p>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.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Progress to Date <ul style="list-style-type: none"> <li>· Continue to sit on the provincial steering committee to represent both the board and the provincial operations directors to ensure an understanding of the processes and to ensure operational alignment is understood and remains the objective. This has been achieved through review and sharing of many documents, and participation in meetings and conference calls.</li> <li>· Reassigned staff resources to maintain the preventative maintenance schedule, and to enable collection of preventative maintenance labor costs.</li> </ul> </li> </ul>
<p>Priority 6: To establish a procedure for requesting/accessing and documenting Operations services for students with special needs.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• The Coordinators of Student Services and Facilities Management created a form documenting Operations services for students with special needs which will be used during the 2015-2016 school year.</li> </ul>

 <b>CAPE BRETON-VICTORIA</b> <i>Regional School Board</i>	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

23.

## 8.0 GOALS FOR 2015-16

Goal 1: To improve student achievement

Goal 2: To strengthen safe and inclusive school environments

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



## 9.0 PRIORITIES

### Goal 1: To improve student achievement

#### Priorities:


1. Implement provincial streamlined curriculum in Grades Primary-3 including the integration of educational technology and student assessment.
2. Implement the Nova Scotia Mathematics curriculum in grades 7-9, and grade 12.
3. Increase cultural proficiency in all instructional practices in Primary-12.
4. Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1
5. Implement provincial homework guidelines.
6. Offer early intervention support in math for students in Grades P-3.
7. Increase the number of teachers and administrators who have completed formal appraisals.
8. Provide professional learning opportunities in the area of technology integration.

### Goal 2: To strengthen safe and inclusive school environments

#### Priorities:

1. Implement the new provincial Code of Conduct.
2. Strengthen partnerships with outside agencies.
3. Implement provincial guidelines for supporting transgender and gender non-conforming students.
4. Monitor student progress on Individual Program Plans (IPPs).
5. Implement provincial criteria for placing a student on an IPP.
6. Provide Non-Violent Crisis Intervention to support staff.
7. Develop and implement a survey for staff to self-identify.




 <b>CAPE BRETON-VICTORIA</b> <i>Regional School Board</i>	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

25.

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

**Priorities:**

1. Increase the number of Schools Plus sites in the Board.
2. Implement print optimization plan developed in 2014-15 to achieve savings and process efficiencies for all schools and offices of the Cape Breton-Victoria Regional School Board.
3. Improve internal controls and reduce risk of fraud in accounting for School Based Funds by implementing an online cashless system.
4. Establish regular monthly meetings for Senior Staff and Coordinators from all departments.
5. Implement Board's Long Range Outlook.


 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

26.

## 10.0 PERFORMANCE MEASURES

### Goal 1: To improve student achievement


Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
The percentage of students meeting expectations in Grade 4 provincial mathematics assessment	2014-15: Baseline Data 71.2% met expectations	Increase baseline data by 3% by 2017-18		
The percentage of students meeting expectations in Grade 6 provincial mathematics assessment	2014-15: Baseline Data 64.1% met expectations	Increase baseline data by 3% by 2017-18		
The percentage of students meeting expectations in Grade 6 provincial reading assessment	2014-15: Baseline Data 68.5% met expectations	Increase baseline data by 3% by 2017-18		
The percentage of students meeting expectations in Grade 6 provincial writing assessment	2014-15: Baseline data 63.1% met expectations.	Increase baseline data by 3% by 2017-18		
To assist schools in becoming self- sufficient in their own monitoring of data by identifying trends in instruction and curriculum areas for improvement.	Using provincial, board and CSI data, identify schools needing support to become self- sufficient and monitor their own data.			
Provide increased technology, infrastructure and professional development.	IEIE resources provided 2014-15.	Increase by 5 percent 2015-2016.		
To increase the percentage of staff who have completed formal appraisals	2014-15 baseline data is 38% completed formal appraisals	For 2015-16 to increase the baseline data by 10%		

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

27.

## Goal 2: To strengthen safe and inclusive school environments

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Develop common survey measures for the 2016-17 business planning cycle.	N/A	N/A	N/A	N/A
Increase the number of students that self-identify	2014-15: 30% have self identified	Increase baseline by 50% 2017-18		
To augment programming for students presenting with complex needs.	2014-15: Analysis of current complex cases will be undertaken. The case studies will be used to develop elements of programming to address complex needs.	2017-18: There will be an analysis of individual student data to determine ability to cope in the classroom, decreased behavioral incidents, use of proactive strategies, etc.		
To establish baseline data on the number of staff who have self-identified.	N/A	N/A	N/A	N/A
To increase the number of Teacher Assistants trained in nonviolent intervention	2014-15 – 36% Teacher Assistants trained	2015-2016 – Increase the baseline by 10%		
To create a five year plan for installation of gender nonspecific washrooms in all CBVRSB schools	Currently two schools have gender nonspecific washrooms	Five year plan is complete. Ten percent of schools have gender nonspecific washrooms		

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

28.

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

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Well-planned and implemented deployment with no impact to Student Services	For 2014-15, the current number of printing devices is 700. The current annual estimated cost is \$312,507.	For 2015-16, the number of printing devices will be reduced to 300. The annual estimated cost will be reduced to \$260,422.		
One hundred percent implementation of KEV cashless system by June 2016	2014-2015: 10.65% of sites fully operational with the KEV cashless system	Increase usage by 89.35% by June 2016		
Performance measure: Implement monthly meetings with senior staff and coordinators.	One meeting was held in June 2015 as a reflection of the year and to begin collaboration for next year.	A minimum of eight meetings to be held during the 2015-2016 school year.		
Increase the number of school plus sites	2014-15 data is two sites	2015-16 Increase baseline data by one additional site		
Implementation of Board's Long Range Outlook	Long Range Outlook approved by the Board April 2015.	Provide staff recommendation to review schools in 2015-16  Revise capital plan to align with Long Range Outlook.		

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

29.

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

Review and revise low-value procurement practices	N/A	Generate baseline data.  Ensure tenders are called for bundles of goods and services for each Trade area.		
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## 11.0 FINANCE AND OPERATIONS


Key Financial Indicators			
	2013-14 Actual	2014-15 Forecast	2015-16 Budget
<b>Revenue</b>			
Province of Nova Scotia	\$ 125,131,443	\$ 124,641,322	\$ 123,710,260
Government of Canada	\$ 1,576,883	\$ 1,565,218	\$ 1,444,000
Municipal Contributions	\$ 14,258,102	\$ 14,818,900	\$ 15,154,800
Other Revenues	\$ 4,963,695	\$ 4,409,137	\$ 3,635,176
<b>Total Revenue</b>	\$ 145,930,123	\$ 145,434,577	\$ 143,944,236
Capital Revenue Recognition	---	---	---
Transfer from Reserve	---	---	---
<b>Expenditures</b>			
Board governance	\$ 407,890	\$ 417,210	\$ 399,776
Regional Management	\$ 3,389,762	\$ 3,652,982	\$ 3,434,781
School management & support	\$ 15,255,052	\$ 14,738,789	\$ 14,639,576
Instructional & school services	\$ 71,153,880	\$ 71,544,341	\$ 70,433,223
Student support	\$ 25,637,479	\$ 25,555,971	\$ 25,612,994
Adult & community education	\$ 995,514	\$ 1,213,249	\$ 1,044,585
Property services	\$ 19,796,112	\$ 20,892,826	\$ 20,092,035
Student transportation	\$ 6,698,234	\$ 6,921,262	\$ 6,790,980
Other programs	\$ 2,388,801	\$ 1,293,204	\$ 1,401,286
Interest expense	---	---	---
Tangible capital asset amortization	\$ 86,397	\$ 90,485	\$ 95,000
<b>Total Expenditures</b>	\$ 145,809,121	\$ 146,320,319	\$ 143,944,236
Transfer to Reserve	---	---	---
<b>Annual Operating Surplus (Deficit)</b>	\$ 121,002	\$ (885,742)	---
Opening Accumulated Surplus (Deficit)	\$ 2,236,217	\$ 2,357,219	\$ 2,466,502
Closing Accumulated Surplus (Deficit)	\$ 2,357,219	\$ 2,466,502	\$ 1,580,760

### **COST PRESSURES/BUDGET REDUCTION HIGHLIGHTS**

Education funding reduction due to decline in enrolment and unanticipated cost pressures has resulted in a budget shortfall for 2015-16. The following budget reductions have been approved by the Cape Breton-Victoria Regional School Board.

<b>NSTU STAFF REDUCTIONS</b>	<b>FTE's</b>
Classroom teachers	19.0
French	3.0
Music	1.0
Physical Ed	3.0
Student service	10.0
School Administration	4.0
	Total – 40.0
<b>NSTU STAFF INCREASES</b>	
New math strategy	2
Class size cap at 3-4 level	1
Absenteeism initiative (Union / Non Union)	0.5
	Total – 3.5
<b>NET NSTU STAFF REDUCTIONS – 36.5</b>	

<b>CUPE STAFF REDUCTIONS</b>	
Teacher Assistants	14.0
Lunch Bus Ground	6.0
Library Techs	2.0
Secretarial Support	2.0
Tradesperson	1.0
Cleaner	1.0
<b>TOTAL CUPE STAFF REDUCTIONS 26.0</b>	

 <b>CAPE BRETON-VICTORIA</b> <i>Regional School Board</i>	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

32.

### Additional Reductions:

In addition, there was an extensive review of the budget line by line and additional cost reductions identified and approved under non-salaried cost centers.

The opening of the new bus garage in Sydney will mitigate against potential environmental liabilities as well as significantly improve the service delivery model for our buses and service vehicles. In the process, Coxheath bus garage is now closed, the rental property on Keltic Drive is no longer needed, and the storage facility in South Bar will be closed by the end of summer.

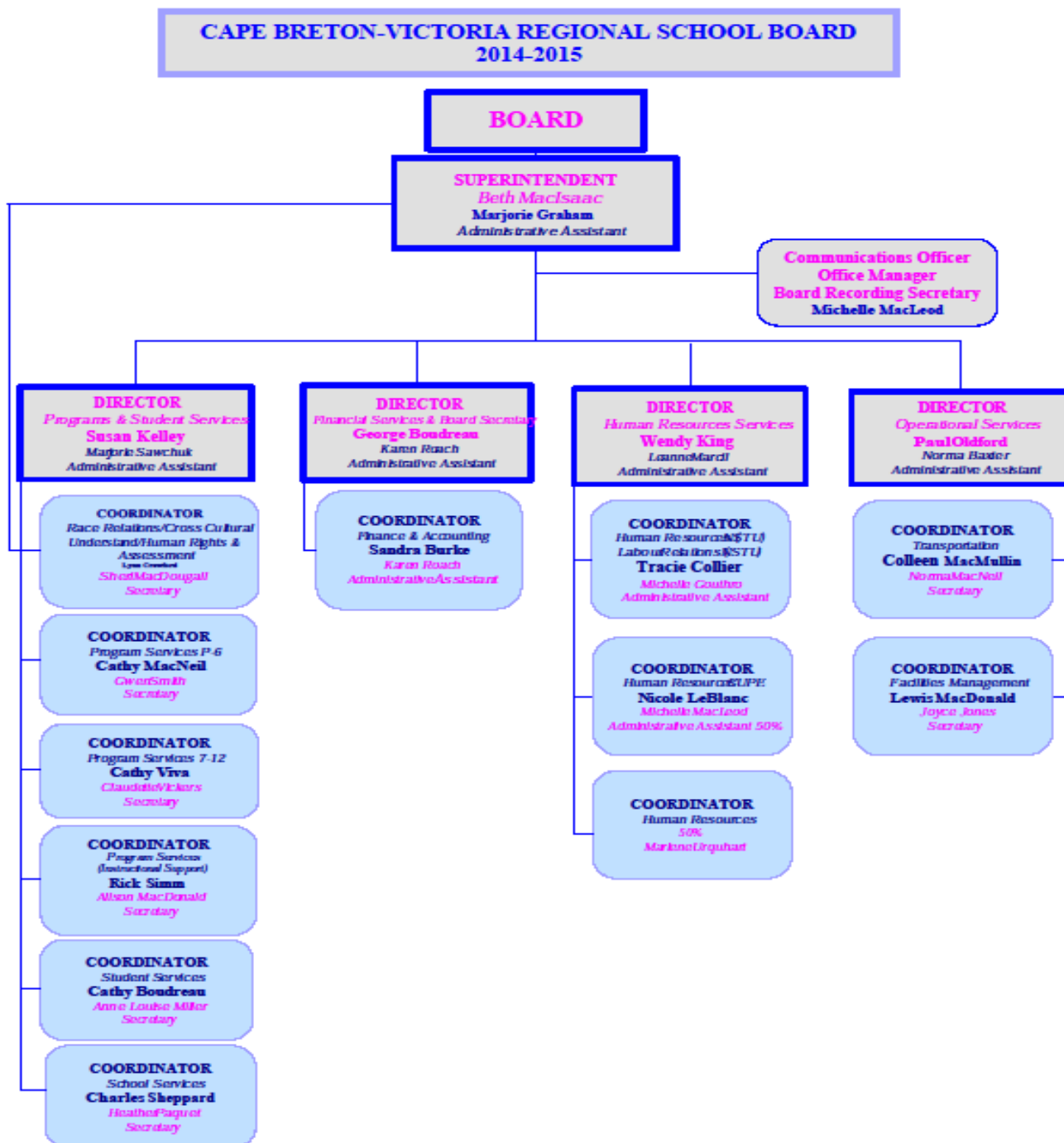
The Frank J. Angot building in New Waterford is now closed.

Other initiatives such as absenteeism initiative, print optimization initiative and the new Bell Aliant Agreement will also generate savings.

Through targeted funding, the Department of Education and Early Childhood Development has added an additional Schools Plus program which will be based at Dr. T. L. Sullivan Middle School. They have also provided funding for targeted initiatives in Literacy and Math along with funding to lower class sizes from primary to four.



## APPENDICES 1.0 SCHOOL BOARD ORGANIZATION STRUCTURE






## APPENDICES 2.0 Key Facts

Key Fact Category	September 30, 2013	September 30, 2014
<b>Students</b>		
Total Number of Students	13,673	13,264
Average Class Size P-2	21.2*	18
Average Class Size 3-6	22.46	2.15
Average Class Size 7-9	22.18	19.36
Average Class Size 10-12	20.75	21.7
Total Number of Classes & Sections	1,118 classes / 1,291 sections	Sr. High -1,136 Jr. High -1,408 Total 7-12 Sections - 2,544 Total P-6 Classes - 328
<b>Teachers</b>		
Instruction FTEs	803.35	742
Administrative FTEs	65.6	62.5
Resource FTEs	117.25	117.85
Student Support FTEs	64.8	67
Program Support FTEs	9.0	10.5
<b>School Support Staff</b>		
Education Assistants	1867.8/205	1,831.5/205
Library Technicians	120/205	120/205
Student Supervision	343/205	303/205
School Secretaries	380.6/205	358/205
Student Support Workers	26/205	24/205
<b>Board Governance</b>		
School Board Members	(15 elected /1 appointed) 16	16
Board Support Staff FTEs	.5	.5
<b>Regional Administration</b>		
Senior Management FTEs	3	5
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	2.17	1.72
Technical Support FTEs	14	14
Computers & Devices/Technician	449	550



35.

<b>Property Services</b>		
Total School Sq. Ft.	2,753,196	2,753,196
Sq. Ft./Student	201.36	207.57
Private Operator Sq. Ft.	379,704	379,704
Operating Cost/Sq. Ft.	6.51	6.56
Bd. Custodial/Sq. Ft.	.09	.09
Con. Custodial/Sq. Ft.	N/A	N/A
Sq. Ft./Custodial Hour	1,100	1,100
Operating Capital	.20	.20
<b>Transportation</b>		
Total Buses Operated	85	85
Total Students Transported	6,697	6,483
Total Cost/Student Transported	1000.18	1,057.53
Average Bus Load	79	76
Cost/Unit – Contracted	N/A	N/A
Cost/Unit – Board	78,802	80,658.15
Number of Operating Days	185	185

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

36.

## **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

 <b>CAPE BRETON-VICTORIA</b> Regional School Board	<b>2015-16 Business Plan</b>	
	Version #	Issue Date: <enter date here>

37.

### ***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