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…….....2

2.0 MISSION…….8

3.0 DEPARTMENT/GOVERNMENT PRIORITIES…….10

4.0 BOARD GOVERNANCE STRUCTURE…….16

5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS……18

6.0 OPERATIONS AND SUPPORT FUNCTIONS…….....20

7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2014-15……..…24

8.0 GOALS FOR 2015-2016……...30

9.0 PRIORITIES…….32

10.0 PERFORMANCE MEASURES……..36

11.0 FINANCE AND OPERATONS ……..40

APPENDICES

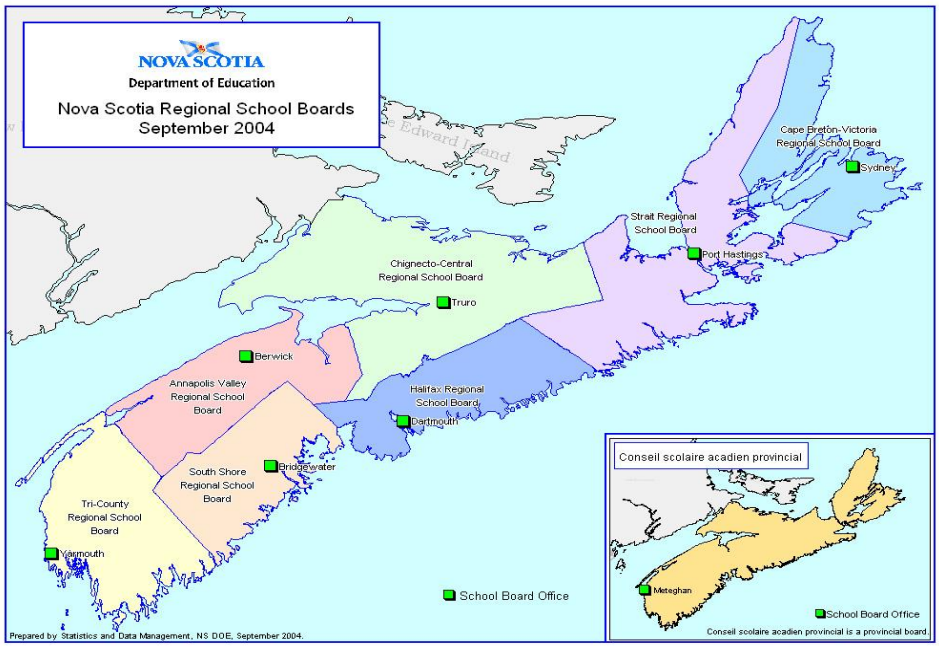
1.0 SCHOOL BOARD ORGANIZATION STRUCTURE……44

2.0 KEY FACTS……..……..…..46

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 40 sites providing services to 12,972 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 of 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.

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 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. 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 government decisions regarding capital funding, and by the terms of P3 leases. The constraint from school review decisions was overcome with the completion of school review in 2015-2016.

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.
- Undertook an extensive School Review Process which resulted in permanent closure of 17 public schools with 10 of these closures planned for 2016-2017.

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

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

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 2015/ 2016 Business Plan

The Long Range Outlook required under the School Review Policy was also adopted by the Board on April 27, 2015.

Staff prepared recommendation to review reports and these were approved by the board on August 24, 2015. The school reviews initiated were completed. The outcome of these reviews was decided by the board on April 12, 2016 with 17 schools permanently closed enabling the board to reduce costs by upward of 4.0 million and also positing the DOEECD to achieve significant savings in future years.

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.

3.0 GOVERNMENT PRIORITIES

Pillar One – A Modern Education System

- Cape Breton-Victoria Regional School Board 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 21st century learning, the Board has initiated improvements in business education through the development of the FIT (Focus on Information Technology- 21st 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. In September 2016, Riverview High will offer Skill Trades 10 which is one component of the Skill Trades program.

- Cape Breton-Victoria Regional School Board – Race Relations Cross Cultural Understanding Human Rights department continues to work with various community organizations and groups to support students. African Nova Scotian Service Providers, Youth Peer Project, Nova Scotia Community College and Pride Cape Breton are a few supporting our students, schools and classrooms with their expertise.

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 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 2016, Professional Learning on the streamlined 4-6 curriculum was presented to those teachers teaching gr. 4-6 in September as well as music, physical education and French teachers.

- From May 24 through to June 3rd, Early Literacy and Resource teachers administered Observation Survey tasks with grade 1 students. Continued review of this data will impact next steps for instruction. Grade primary, one and two teachers participated in professional learning that focused on student need, and literacy strategies to enhance student achievement.

- Programming continues for families in Sydney Mines through the Early Years Centre located at Jubilee Elementary. Over forty children participated in the Early Learning Program component. The ages and stages developmental and social-emotional screening tool for children continues to be administered in fall and spring. Results from this tool are shared with parents and appropriate activities identified which strengthens the home/centre relationship.

- The Early Development Instrument (EDI) was completed for grade primary students in Sydney Mines as they are connected to the Early Years Center. It is hoped that, eventually, there will be fewer numbers of vulnerable children through the programming at the Center.

- 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

  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. The common board assessment for grade 3 mathematics took place in 2015-2016 as anticipated and subsequent professional development for Grade 3 teachers focused on identified needs as demonstrated by the assessment results.

- Harbourside Elementary school currently houses a Four Plus Program. The program supports African Nova Scotian 4 year olds in a play based learning environment. The program maintains an Africentric and culturally responsive focus, linking students' lives to their learning experiences. The students attend the program Monday to Friday, 9:00 am - 2:00 pm. The program is overseen by the Cape Breton Family Place and Resource Centre. The centre provides similar supports as those provided to the Early Years Centre housed at Jubilee.

- Teachers receive ongoing support from the board Mi'kmaq consultant Marjorie Graves. Teachers are shared various ways to implement Treaty Education into curriculum. Connections are being made to teaching the qualities of empathy, honesty, respect, accountability and responsibility.

- CB-VRSB provided access to modern technology to support classroom teaching and learning. Classrooms at all grade levels were provided with appropriate technology for curriculum integration including Chromebooks, Ipads, Mimios, document cameras and software/apps as requested. The wireless infrastructure was upgraded at each of our Middle Schools, providing those schools with full wireless coverage throughout their buildings. Middle Schools in the CBVRSB received mobile carts with twenty Chromebooks on each cart. This completed a three year plan which resulted in an average of four mobile devices per student in grades six to eight. Google Apps for Education was also introduced at all grade levels, providing our schools with an excellent set of productivity tools that can be used with any device. A Mobile Device management System was acquired to manage devices and apps.

- Professional development opportunities were focused at the school level to support these initiatives. Lead teachers were identified to help mentor other teachers and initiate integration plans for their school. Lead teachers continue to support their schools, helping to promote our

- goals and improve how schools approach the ICT outcomes in their everyday learning activities.

- Hands-on learning activities were provided for developing technology skills. Every student and teacher was provided with accounts for the opportunity to take part in Hour of Code. The participation rate in CB-VRSB was very high. Numerous schools have taken advantage of the Brilliant Labs Project with a very favorable response from students.

- Students have been provided with varied learning opportunities with school technology. Enrolments this year, in the Nova Scotia Virtual School, are the highest ever for our board. The implementation of Google Apps for Education has been a tremendous success. All students and staff have Google accounts and usage rates are climbing. One thousand Read-Write licenses have been purchased and assigned to students who can use this wonderful tool to assist with learning.

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.

- 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.

- In supporting the implementation of the Guidelines for Supporting Transgender and Gender-nonconforming Students, the Cape Breton Victoria Regional School Board began implementation in April of 2015. Professional development opportunities were made available to principals, RCH Liaison and Student Services staff in 2015. The sessions focused on the new guidelines and provided additional information for supporting the Lesbian Gay Bisexual Transgender Queer (LGBTQ) Community.

- October 30th, students attended the annual Gender Sexuality Alliance conference.

- This year Guidance Counselors, Social Workers, Psychologists and Schools Plus staff completed ***Positive Space Training*** on March 22 and 23rd. , 2016. The positive space training provided an awareness of the differences that exist in the LGBTQ (Lesbian, Gay, Bisexual, Transgender, Queer or Questioning) community, and they outlined an Action Plan with strategies, tools and curriculum ideas to support our schools. Participants received a positive space sticker to visibly display their LGBTQ support to the community.

- Transgender student panel presented to principals at an October 2016 principals meeting.

- Principals have been encouraged to maintain LGBTQ and RCH topics as standing items on the Learning Monday's agenda, these topics are important to discuss to assist with students' academic success.

- The Student Support Worker program continues to provide support to students of African descent and Aboriginal ancestry and their families. Together with schools we strive to make schooling a more positive experience to help students achieve success and remain in school.

<u>Pillar Four – Excellence in Teaching and Leadership</u>

- 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- Vice Chair
Stephen Parsons

District 4
Joyce Lind

District 5
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

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.

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; Special Ed*
- *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.*
- *Supporting Administration*

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.*

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 of goods and services in accordance with board policies and the provincial procurement guidelines;*
- *Protect the assets of the Board and provide adequate insurance coverage for properties, staff, students and volunteers.*

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*
- *Operational Services Policies and Procedures*
- *Maintenance and repair of IT (Information Technology) infrastructure*

7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2015-16

Annual Report of Achievements

Goal #1: To improve student achievement.	
Priority 1: Implement provincial streamlined curriculum in Grades Primary-3 including the integration of educational technology and student assessment.	**Results:** • All P-3 teachers received inservicing in 2015-2016 focused on literacy development • Coaching support offered during the year to support teachers with literacy and math • Early Literacy Support Professional Learning for P-2 included aspects of the curriculum, assessment and technology • Check-ins with principals regarding the successes/challenges with curriculum implementation occurred
Priority 2: Implement the Nova Scotia Mathematics curriculum in grades 7-9, and grade 12.	**Results:** • Professional Learning for teachers – grade 7 regarding the implementation of math curriculum • Development of Geometry support package to support student understanding of outcomes. • Professional Learning for teachers – grade 9 on the new Nova Scotia Mathematics Curriculum • December 2015 – Focus group meeting – grade 9 math • January 2016 – Common exam • June 2016 – Common exam • Development of Geometry support package to support student understanding of outcomes. • November 2015 & February 2016 – Professional Learning French Immersion math teachers (7 to 9) on the new Nova Scotia Mathematics Curriculum • Mathematics coaching support – in class, co-teaching, modeling, assessment practices Coaching support for teachers 7-9 (approximately 140 visits)
Priority 3: Increase cultural proficiency in all instructional practices in Primary-12.	**Results:** • P-2 Literacy Professional Learning included responding to student work and home language when assessing • School Administrators received the Cultural Proficiency Continuum in August • Principals were reminded of the importance of implementing the Provincial Racial Equity Policy, the importance of staff to self reflect and use of an inside out approach • Schools complete the Racial Equity Policy Innovation Configuration Map and revisit twice a year • Professional Development was provided in the Continuous School

	Improvement Professional Learning session in December of 2015 • Cultural Responsive Teaching presentation with principals including discussions and introduction and sharing of Department of Education Early Childhood Development cultural responsive teaching webinar. • One-on-one support provided by Race Relations Cross Cultural Understanding Human Rights Coordinator as requested to administrators to lend support to sites • Presentations at site base curriculum Professional Learning sessions • Ongoing support with embedding Mi'kmaq culture in curriculum - Mi'kmaq Consultant Marjorie Graves • Presentations and support to classroom teachers from Student Support Workers • Provided numerous culturally relevant articles to principals to share with staff throughout the year • Provided MindUp Curriculum for behavioural intervention support • Provided Professional Learning for Behavior Intervention Resource Teacher Program teachers for programming for building relationships and understanding challenges • The Student Services Team received and discussed the Racial Equity Policy Innovation Configuration Map and its' relevance to our work in supporting students with special needs.
Priority 4: Administer an Observation Survey of Early Literacy Achievement to all students at the start of grade 1.	**Results:** • The Observation Survey was administered to all students in September with follow-up next steps for instruction. • Sites with an identified concern were supported in plans to effectively respond to results through a 'laser – focus' on instruction • A January update on all students below benchmark and site interventions was requested. Areas of progress were duly noted
Priority 5: Implement provincial homework guidelines.	**Results:** • Principals received a presentation on the Homework Policy to ascertain understanding and the key messages for their staff. • Follow up session held in April 2016 to review homework guidelines, communication with parents and to share successes and ideas.
Priority 6: Offer early intervention support in math for students in grades Primary-3.	**Results**: • Math coaches provided extensive support to classroom teachers P-3 • Six schools were identified from data to have grade 2/3 students to receive direct math intervention with 50 out of 53 students demonstrating growth from the pre-test administration • Professional Learning for teachers – grade 3 November 2015 and February 2016 – on curriculum and math common assessment

	• December 2015 – Focus group meeting – grade 3 math • January 2016 – Common assessment – grade 3 • May 2016 – Common assessment – grade 3 • A group of Cape Breton-Victoria Regional School Board teachers and Mathematics Coaches met to review the grade 3 common assessment and yearly plan.

Priority 7*:* Increase the number of teachers and administrators who have completed formal appraisals.	**Results**:
	• In the 2015-16 school year, 322 teachers and 13 Principals are scheduled to have a Formal Evaluation. These are scheduled to be completed by July 31, 2016. This will increase those with a completed Formal Evaluation by approximately 30%, exceeding our goal of increasing by 10%.
	  • Completed 11 formal principal evaluations which consisted of three visits to each site
	  • Multiple planning and debriefing meetings regarding administration evaluation data

Priority 8: Provide professional learning opportunities in the area of technology integration.	**Results**: • Classrooms at all grade levels were provided with appropriate technology for curriculum integration including Chromebooks, Mimios, document cameras and software/apps as requested. The wireless infrastructure was upgraded at each of our Middle Schools, providing those schools with full wireless coverage throughout their buildings. Middle Schools in the Cape Breton-Victoria Regional School Board received mobile carts with twenty Chromebooks on each cart. This completed a three year plan which resulted in an average of four mobile devices per student in grades six to eight. Google Apps for Education was also introduced at all grade levels, which provides our schools with an excellent set of productivity tools that can be used with any device. • Professional Development was provided to support these initiatives. Aside from some lead teacher meetings, professional development opportunities were focused at the school level. Lead teachers were identified to help mentor other teachers and initiate integration plans for their school. Lead teachers continue to support their schools, helping to promote our goals and improve how schools approach the Information and Communication Technology outcomes in their everyday learning activities. • Provided Professional Learning to Behavior Intervention Resource Teacher Program teachers regarding Google Read/Write and Google apps for education.

Goal #2: To strengthen safe and inclusive school environments.	
Priority 1: Implement the new provincial Code of Conduct.	**Results:** • Delivered Professional Learning to administrators on new code of conduct • Conducted clear and open communication with administrators and parents regarding implementation • Conducted reviews of PowerSchool data to examine implementation statistics • Regularly sought professional input from Child Adolescent Services, Department of Community Services and Department of Justice regarding complex cases • Sought Professional Learning from Child and Adolescent Services and District Health Authority for Behavior Intervention Resource Teacher Program teachers • Reviewed current board policy for removal of any reference to previous policy.
Priority 2: Strengthen partnerships with outside agencies.	**Results:** • Ongoing regular meetings with various outside agencies • Youth Peer Project • Nova Scotia Community College – Marconi Campus • Pride Cape Breton • Family Services of Eastern Nova Scotia • Family Place Resource Center • Cape Breton Regional Police Services • Department of Justice • Child and Adolescent, Mental Health & Addiction Services • Cape Breton Family Place Resource Center
Priority 3: Implement provincial guidelines for supporting transgender and gender non-conforming students.	**Results:** • Guidelines for Supporting Transgender and Gender non-conforming students were distributed to all administrators • Discussions were held regarding the guidelines at principals meetings throughout the year. • A group of Cape Breton-Victoria Regional School Board transgender youth presented at a principal's meeting • Professional Development was provided to Student Services staff • Positive Space Training was provided to Student Services Staff • Staff members participated in Positive Space training provided by PRIDE Cape Breton • High School and Middle School students attended the Gender Sexual Alliance/Gay Straight Alliance Youth Conference in

	October. • A staff member from the participating schools attended the Gay Straight Alliance conference • Presentations in schools • Support from board Psychologist Crystal Sampson and teacher Serena Matheson • A five year plan for installation of gender non-specific washrooms was developed. • There are gender non-specific washrooms available in 10% of our schools.
Priority 4: Monitor student progress on Individual Program Plans (IPPs)	**Results:** • The Individual Program Plan review of African Nova Scotian and Aboriginal Student Individual Program Plan was conducted in October and November 2015 • The Coordinators of Student Services from across the province attended meetings with Student Services staff from the Department of Education and Early Childhood Development to develop a system for monitoring student progress on Individual Program Plans (IPP's). This is in progress.
Priority 5: Implement provincial criteria for placing a student on an Individual Program Plan.	**Results:** • The provincial criteria for placing a student on an Individual Program Plan was reviewed at the September 2015 principals meeting. School Program Planning teams have been completing the criteria prior to developing student Individual Program Plans. Student Services staff are monitoring that the criteria are being used properly by school personnel.
Priority 6: Provide Non-Violent Crisis Intervention to support staff	**Results:** • In the 2015-16 school year, 55 Teacher Assistants have completed Non-violent Crisis Intervention Training as of April 1, 2016. An additional 20 are scheduled to be trained in May of 2016. This will increase the percentage of Teacher Assistants trained from 36% to 58%, exceeding the goal of a 10% increase. • Provided to those in charge of Behavior Intervention Resource Teacher Program students
Priority 7: Develop and implement a survey for staff to self-identify.	**Results:** • A staff self-identification form was created and distributed to staff. • Completed forms were returned to Central Office. • In collaboration with the Race Relations Cross Cultural Understanding Human Rights Coordinator, a Self-Identification Survey has been developed and distributed to all school based

	employees. The data is currently being collected and compiled in order to establish baseline data on employee self-identification.

Goal #3: For all departments (Finance, Human Resources, Operations and Programs) to work collaboratively to maximize student access to programs and services.	
Priority 1: Increase the number of Schools Plus sites in the Board.	**Results:** • The third Schools Plus site was opened at Dr. T.L. Sullivan Middle School in the fall of 2015.
Priority 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.	**Results:** • The print optimization initiative as at April 16, 2016 is now completed. Future state devices have been fully deployed and the total # of print devices has been reduced from 968 to 234 devices with an estimated annual savings of over $260,000.00
Priority 3: Improve internal controls and reduce risk of fraud in accounting for School Based Funds by implementing an online cashless system.	**Results:** • We have successfully implemented online cash less system in all our schools except Middle River school (98% implementation). As of December 2015, $181,000.00 in school based funds has been received via this system, 45 schools have participated.
Priority 4: Establish regular monthly meetings for Senior Staff and Coordinators from all departments.	**Results:** • Programs and Student Services Coordinators met weekly as a group and met monthly with Senior Staff Programs and Student Services Coordinators met bimonthly with consultants
Priority 5: Implement Board's Long Range Outlook.	**Results:** • The boards capital plan was revised to reflect the Long Range Outlook and this plan was approved by the governing board. • Recommendation to review reports were prepared for and approved by the governing board and leadership was provided to ensure the resulting school reviews were conducted in compliance with the Ministerial Policy.

8.0 GOALS FOR 2016-17

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:

- Implement provincial streamlined curriculum in grades 4-6 including the integration of educational technology and student assessment.
- Enhance assessment and intervention for math in grades primary to 3, including, monitoring student progress at set intervals to identify the need for early intervention and completing a common Mathematics Assessment for all students at the start of grade 2.
- Implement the new literacy strategy for grades primary through to 12.
- Provide students in grades 4 to 8 with hands-on learning activities through computer programming, creative arts, science labs, and collective impact projects.
- Provide all students with an introduction to the basics of coding.
- Implement class caps as per Department of Education and Early Childhood Development directives.
- Strengthen primary-2 comprehensive early literacy support site teams and literacy support at all grade levels through increased collaboration with student services personnel.
- Enhance the understanding and practice for culturally responsive teaching.
- Provide professional learning opportunities in the area of technology integration.
- Identify and ensure qualified teachers are assigned to teaching assignments
- Implement provincial math strategy for grades primary -12.
- Implement the new provincial model for school improvement planning (Student Success Planning).

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

Priorities:
Priorities:

- Implement a revised Individual Program Plan (IPP) process, which includes increased parent participation and a shared responsibility for the development of Individual Program Plans with classroom teachers, Resource/Student Services, and other professionals.
- Implement a needs-based model of service delivery for inclusive education to support teaching and learning for all students.
- Introduce Character Development starting in elementary school to teach personal qualities such as empathy, honesty, respect, accountability, and responsibility.
- Continue to implement curriculum components that address social and emotional learning across grade levels.
- Continue to implement the Race Relations Cross Cultural Understanding Human Rights Policy.
- Continue to increase the number of gender non-specific washrooms.
- Continue to provide training of non-teaching staff in Non-violent Crisis Intervention.

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

Priorities:

- Continue monthly core tech meetings to address projects and issues for all departments.
- Increase the number of Schools Plus sites in the Board.
- 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.
- Improve internal controls and reduce risk of fraud in accounting for School Based Funds by implementing an online cashless system.
- Establish regular monthly meetings for Senior Staff and Coordinators from all departments.
- Implement Board's Long Range Outlook.
- Ensuring smooth transition for transferring school based funds and school based budgets from closed schools to receiving schools.

- Collaboration between operations and finance department to develop and institute improvements to internal controls for low value purchases via purchase card product available from our new banking service provider (CIBC).
- To implement the decisions regarding permanent closure of schools including the transition activities, the disposition of surplus buildings, revision of the capital planning and annual updating of the Long Range Outlook.
- To begin a three to five year process of having all schools provided an independent assessment including determining the facility condition index.
- To ensure staffing of newly consolidated schools utilizes resources effectively and equitably.
- Provide Professional Development to staff in the area of Respectful Working and Learning Environments.
- To increase the number of appraisal tools for staff.

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 3 provincial reading assessment	2014-15: **64.5**	Increase over baseline by 2017-18	2015-16: **61.5**	
The percentage of students meeting expectations in Grade 3 provincial writing assessments	2014-15 **63.8**	Increase over baseline by 2017-18	2015-16: **59.5**	
The percentage of students meeting expectations in Grade 4 provincial mathematics assessment	2014-15: **71.2**	Increase over baseline by 2017-18	2015-16: **71.2**	
The percentage of students meeting expectations in Grade 6 provincial mathematics assessment	2014-15: **64.1**	Increase over baseline by 2017-18	2015-16: **61.7**	
The percentage of students meeting expectations in Grade 6 provincial reading assessment	2014-15: **68.5**	Increase over baseline by 2017-18	2015-16: **68.1**	
The percentage of students meeting expectations in Grade 6 provincial writing assessment	2014-15: **63.1**	Increase over baseline by 2017-18	2015-16: **63.5**	
The percentage of students meeting expectations in Grade 8 provincial reading assessment	2014-15 **65.2**	Increase over baseline by 2017-18	**No data available**	
The percentage of students meeting expectations in Grade 8 provincial writing assessment	2014-15	Increase over baseline by 2017-18	**No data available**	
The percentage of students meeting expectations in Grade 8 provincial mathematics assessment	2014-15 **50.4**	Increase over baseline by 2017-18	**No data available**	
The percentage of students meeting expectations in English 10 provincial examination	2014-15 **68.8**	Increase over baseline by 2017-18	**No data available**	
The percentage of students meeting expectations in Mathematics 10 provincial examination	2014-15 **44.8 MAW** **58.3 M**	Increase over baseline by 2017-18	**No data available**	

Goal 2: To strengthen safe and inclusive school environments

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Schools promote student well-being and a strong sense of belonging	2015-16	• Reduce the number of students who feel unwelcome or uncomfortable at school. • Increase the number of students who feel the school rules have been applied in a fair way. • Increase how often students learn about groups that have been traditionally marginalized. • Increase the number of students who **a).** feel a strong sense of belonging at school and **b).** report positive relationships with staff and students.		
Schools support safe learning environments.	2015-16	• Decrease in the number of students who are bullied / harassed at school. • Increase in the number of students that agree / strongly agree they feel safe at school.		
Expectations for student behavior are clear and applied in a fair way, classroom environments are favourable to learning.	2015-16	• Increase in the number of students who get the support they need to learn to the best of their ability. • Increase the number of students who feel the school rules are applied in a fair way. • Increase the number of students that agree / strongly agree to the statements. (Question 6)		
Diversity is valued as an enriching aspect of learning and the school environment	2015-16	• Reduce the number of students who feel unwelcome or uncomfortable at school. • Increase how often students learn about groups traditionally marginalized. • Increase the number of students that agree / strongly agree to the statements. (Question 6 f and g for Grade 7-12 only)		

The school community counters all forms of discrimination including racism, gender equality, and differing economic realities	2015-16	• Reduce the number of students who feel unwelcome or uncomfortable at school. • Decrease in the number of students who are bullied / harassed at school. • Increase in the number of students who get the support they need to learn to the best of their ability. • Increase the number of groups that students are learning about. • Increase the number of students that agree / strongly agree to the statements. (Question 6)		

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
Board-based, school-based measures	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.		
	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.		

Goal 4:

	Performance Measure	**Baseline Data and Year**	**Target and Reporting Year**	**Trends**	**Performance**
Board-based, school-based measures					

11.0 FINANCE AND OPERATIONS

Key Financial Indicators

	14/15 Actuals	15/16 Actuals	16/17 Budget
Revenue			
Province of Nova Scotia	$ 142,011,593	$ 136,472,359	$ 120,369,860
Municipal	$ 14,818,902	$ 15,154,804	$ 15,686,700
Government of Canada	$ 1,565,219	$ 1,449,458	$ 1,437,552
Board generated	$ 4,326,337	$ 4,585,723	$ 3,323,968
	$ 162,722,051	$ 157,662,344	$ 140,818,080
Expenditures			
Board Governance	$ 365,167	$ 360,160	$ 430,560
Office of Superintendent	$ 531,117	$ 547,132	$ 529,485
Financial Services	$ 1,985,357	$ 1,833,100	$ 1,779,523
Human Resources Services	$ 2,007,539	$ 1,537,739	$ 1,912,621
School Services Admin	$ 3,410,459	$ 3,576,247	$ 3,684,030
School Based Services	$ 115,271,078	$ 114,362,067	$ 106,874,141
Operation Services	$ 40,036,897	$ 35,860,620	$ 25,607,720
	$ 163,607,614	$ 158,077,065	$ 140,818,080
	-$ 885,563	-$ 414,721	$ -

Note: Actuals for 14/15 and 15/16 includes TCA capital, budget for 16/17 does not.

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD BUDGET HIGHLIGHTS

The Cape Breton-Victoria Regional School Board approved a $143,218,180 budget for 2016/17 during a special meeting of the Board held on June 29, 2016.

Declining enrollment continues to be a major challenge for the Board. When the Board amalgamated in 1996 the funded enrollment was 24,045. Currently for 2016/17 our enrollment is 12,545 a drop of 50% over 20 years.

To address the school capacity issue, the Board made the decision at a public Board meeting held on April 12, 2016 to close 17 schools over the next 5 years, 10 of these schools will close their doors effective September 1, 2016.

The closure of 10 schools for this coming school year not only facilitates our ability to balance our budget but also provides capacity to sustain programming for students.

To balance the budget, the following net reductions have been approved:

—16.25 (FTE's) school based Nova Scotia Teachers Union (NSTU) to reflect the decline in student enrollment and the critical mass achieved from the school closures. The reductions were all addressed through attrition.

—27.3 (FTE's) school based and operations based (CUPE) positions to reflect the drop in student enrollment and the closure of 10 schools for 2016/17.

—3 FTE's eliminated in Regional Administration Office.

—Host of other non-salaried efficiencies achieved primarily due to school closures.

However, it should be noted that due to targeted funding from EECD, and improved efficiencies in the 2016/17 budget, the Board has the capacity to invest further into the Minister's action plan to improve student achievement in the areas of Math and Literacy.

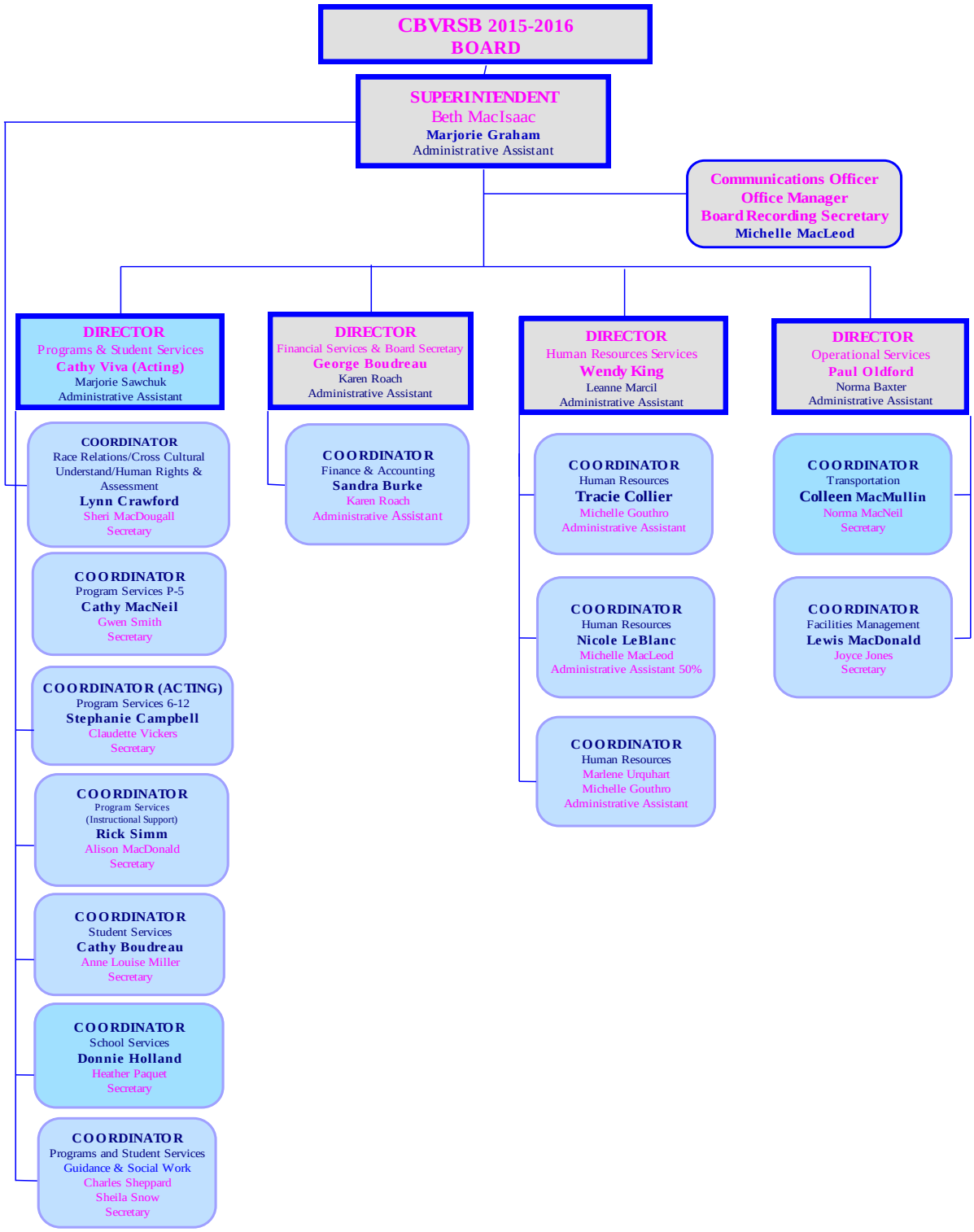
Increased targeted funding for 2016/17 will allow the Board to implement the class size cap as recommended for grades five and six.

In addition, provisions for increased bus services, secretarial support and Lunch Bus and Ground services.

The Cape Breton-Victoria Regional School Board is committed to continue improving student achievement in all corners of the Board.

APPENDICES

1.0 School Board Organization Structure



2.0 Key Facts

Key Fact Category	September 30, 2014	September 30, 2015
Students		
Total Number of Students	13,264	12,959
Average Class Size P-2	18	18.5
Average Class Size 3-6	2.15	20.2
Average Class Size 7-9	19.36	19.8
Average Class Size 10-12	21.7	19.3
Total Number of Classes & Sections	Sr. High 1,136 Jr. High 1,408 Total 7-12 sections 2,544 Total P-6 classes 328	Sr. High 1,170 Jr. High 1,605 Total 7-12 sections 2,775 Total P-6 classes 320
Teachers		
Instruction FTEs	723.95	713.25
Administrative FTEs	85	79.5
Resource FTEs	117.85	117.85
Student Support FTEs	67	67
Program Support FTEs	10.5	10.5
School Support Staff		
Education Assistants	1,735.25/205	1735.25/205
Library Technicians	111.6/205	111.6/205
Student Supervision	279/205	258/205
School Secretaries	321.75/205	321.75/205
Student Support Workers	24/205	30/205
Board Governance		
School Board Members	16	16
Board Support Staff FTEs	.5	.5
Regional Administration		
Senior Management FTEs	5	5
Program Management FTEs	8.5	8.5
Operational Management FTEs	7	7
Administration Support FTEs	6.5	6.5
Secretarial/Clerical FTEs	9	8
Technology		
Students/Instructional Computer	2.19	1.73
Technical Support FTEs	14	14
Computers & Devices/Technician	433	536
Property Services		
Total School Sq. Ft. *	2,753,196	2,753,196
Sq. Ft./Student *	208	212
Private Operator Sq. Ft. *	379,704	379,704
Operating Costs **	$18,430,786	$18,835,520
Operating Cost/Sq. Ft. **	6.69	6.84
Bd. Custodial/Sq. Ft.		
Con. Custodial/Sq. Ft.		
Sq. Ft./Custodial Hour		

Operating Capital		
Transportation	**2014**	**2015**
Total Buses on Regular Routes *	85	85
Total Spare Buses Operated *	20	24
Total Students Transported *	6,483	6,330
Total Student Transportation Cost **	6,646,943	6,613,867
Total Cost/Student Transported **	1,025.29	1,044.84
Total number of bus runs daily *	94 am / 94 pm = 188	90 am / 90 pm = 180
Average number of students/bus run *	76	74
Cost/Unit – Contracted **	N/A	N/A
Cost/Unit – Board **	78,199	77,810
Total number of KM students transported *	1,207,098	1,171,851
Total number of KM buses traveled *	2,182,818	2,119,079
Number of Operating Days		

*** As of June 30**
**** As of March 31**

Definitions and Calculations:

Students (all based on Sept 30th statistics):

Total Number of Students: Sept. 30th 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: Prog. Adv./Speech Lang. Path./L.D. 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, Asst. Super., Exec. Directors, Director, Asst. Director
Program Management FTEs: Coordinators, Supervisors (all program departments)
Operational Management FTEs: Coordinators, Supervisors (all operations departments)
Administrative Support FTEs: Asst. Coordinators, Admin. Assts., Communications, OH&S
Secretarial/Clerical FTEs: Secretarial & Clerical Staff

Technology:

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

Property Service:

Total School Sq. Ft.: Total square footage of all schools operated by board (schools, P3,) excluding board office, bus garages, maintenance buildings.
Sq. Ft. /Student: Total square footage from above divided by Sept. 30th unaudited student count
Private Operator Sq. Ft.: Total square footage of all P3 schools excluding net/net lease P3s
Operating Costs: Custodial, maintenance and utility costs for the previous fiscal year actuals. Includes repairs and maintenance expenses funded in the annual profile sheet, does not include any major capital expenditures (TCA) funded by the board or by the department (TCA Major or repair funding over $150K)
Operating Costs/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by board including net/net P3s

Transportation:

Total Buses on Regular Routes: Total units operated on a daily basis by board
Total Spare Buses Operated: Total number of spare buses
Total Students Transported: All students transported – includes courtesy bused and privately conveyed
Total Student Transportation Cost: Actual from previous year
Total Cost/Student Transported: Total transportation audited actuals/total students transported
Total number of bus runs daily: Total of all regularly scheduled bus runs/day
Average number of students/bus run: Average of all students/number of daily bus runs
Cost/Unit – Contracted buses: Total transportation contract cost/all buses
Cost/Unit - Board: Total transportation cost/all buses
Total number of KM students were transported: Total KM of all regular bus run driven while transporting students on regular runs in a school year
Total number of KM buses traveled: Total KM of all regular bus runs, extra and co-curricular trips and transport of buses to and from the various stops during the school year