



Cape Breton-Victoria

Regional Centre for Education

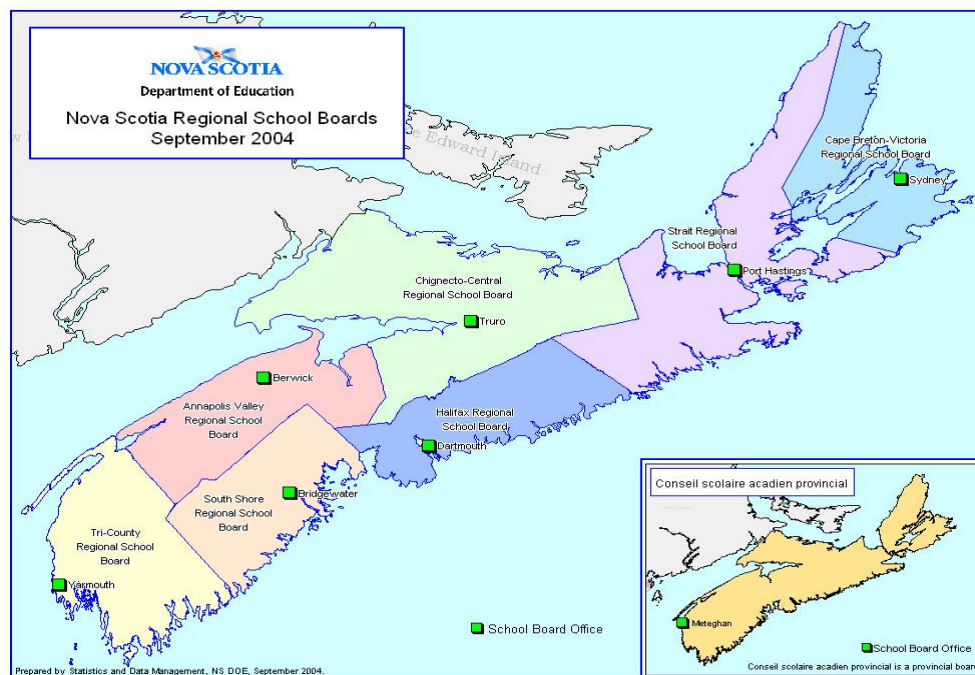
BUSINESS PLAN 2018-19

TABLE OF CONTENTS

INTRODUCTION	4
ANNUAL REPORT OF ACHIEVEMENTS 2017/18	9
GOALS 2018/19	15
PRIORITIES 2018/19	16
PERFORMANCE MEASURES	18
FINANCE AND OPERATIONS	23
BUDGET HIGHLIGHTS	24
ORGANIZATIONAL CHART	26
KEY FACTS	27

Introduction and Planning

The Cape Breton-Victoria Regional Center for Education is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Center oversees the operation of 39 sites providing services to 12,516 students. In addition, the Center oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.



Operations & Support Functions

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

Programs and Student Services

Improving Student Achievement is the focus for all professional learning and daily operations at the Cape Breton Victoria Regional Center for Education. Our staff is committed to supporting schools to providing high quality learning opportunities that foster academic achievement, personal development and citizenship within a culturally responsive setting.

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

Financial Management Services

Financial Management is responsible for the management and control of the Center's financial resources essential to support the overall services and ongoing operations of the Center. The Finance Department's major responsibilities include:

- *Assist the planning process for all departments by preparing annual budget forecasts for Center approval;*
- *Control all financial activities to ensure adherence to budget and report variances to managers, the Center and the Department of Education at regular intervals;*
- *Payroll and corporate accounting services;*
- *Promote accountability by regular financial reporting to the Center 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 Center 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 Center policies and the provincial procurement guidelines;*
- *Protect the assets of the Center 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 Center services. The major responsibilities of the Human Resource Department include:

- *Recruitment and staff development including the allocation of positions and assignment of staff to schools, departments and worksites; recruitment and selection process for all employee groups; management of the Human Resource information system (SAP) recruitment software system (Success Factors); management and maintenance of the substitute finder system (AESOP); developing and coordinating training and professional development programs for all non-teaching staff.*
- *Staff evaluation including the development of performance appraisal tools and processes for staff and managing their administration*
- *Contract negotiations and administration including managing regional negotiations for the local Nova Scotia Teachers Union (NSTU) and Canadian Union of Public Employees (CUPE) bargaining units; monitoring and revising terms and conditions policy for non-union employees; ensuring compliance to negotiated collective agreements*
- *Human Resource Policies and Procedures including policy development and implementation; administration of the attendance management program; management and monitoring of the employee records*
- *Labor Relations and Employment Equity enhancing labour relations through joint committees of Center staff and union representatives*
- *Employee Benefits including administering compensation and benefits management and liaising with Long Term Disability insurers and Workers Compensation Board; developing and administering return to work plans and providing accommodations as necessary*
- *Ensure adherence to provisions of the Occupational Health and Safety Act including management and monitoring all matters relating to the Act and its regulations;*
- *Grievance mediation and arbitration*
- *Staff discipline and discharge*
- *Principal Support in the area of Human Resources*
- *Legal Services*

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*

ANNUAL REPORT OF ACHIEVEMENTS 2017-18

Goal #1: To improve student achievement.

Priority 1: Implement initiatives associated with the new provincial mathematics strategy P-12.	Results: these initiatives will be implemented pending approval.
Priority 2: Implement the new literacy strategy for grades primary through to 12.	Results: An explicit focus on small group instruction at the elementary level. The plan included professional guided learning for administrators. Those supporting learning at the earliest level were expected to analyze and program for their disaggregated data. Middle school was introduced with a guided piece to support daily expectations of small group instruction. At the high school level, the focus has been on modelling effective strategies from a site lens. Our focus was to link our work with Student Success planning.
Priority 3: Provide students in grades 4 to 8 with hand-on learning activities through computer programming, creative arts, science labs, and collective impact projects.	Results: This year we had 11 Makerspace Carts (and permanent spaces) in elementary and middle schools that had a variety of hands-on activities and technology. In addition to this and our partnership with Brilliant Labs, we were able to provide some other opportunities. Through our Lending Library, we have been able to supply some additional resources to some schools including Breakout Boxes and coding robots.
Priority 4: Provide all students with an introduction to the basics of coding.	Results: Again, through our Makerspaces, lending library, robotics clubs as well as our innovation kits, schools were able to get involved in coding from grades primary – 12. In the lower grades, students used beebots and in the upper elementary grades and up; students were able to program their own robots. Some of our high schools went to competitions, locally, provincially and internationally.
Priority 5: Implement class caps as per Department of Education and Early Childhood Development directives.	Results: All schools were staffed in keeping with the class cap guidelines and we continue to monitor those with potential changes until September 30. All schedules were reviewed to verify numbers.
Priority 6: Strengthen primary-2 comprehensive early literacy support site teams and literacy support at all grade levels through increased collaboration with student services personnel.	Results: Classroom teachers and student services personnel were all given the Richardson text entitled “Next Steps Forward in Guided Reading”. In the absence of collaborative time, we have created slideshows for sites to share at their Learning Monday sessions. Also, our Family of Schools meetings allow for some conversation around early literacy support. Our Reading Recovery and Early Literacy teachers take a lead at site level in terms of supporting classroom teachers and professional development.

Priority 7: Enhance the understanding and practice for culturally responsive teaching.	Results: A priority for 2017-2018 school year focused on Culturally Responsive training for administrators, consultants, guidance counsellors and teachers. Training took place through professional development days for the identified group, a team of staff attended the Dr. Sharroky Hollie session in Dartmouth, and one on one mentoring sessions with teachers. The RCH is working towards closing the Achievement Gap, examining data and working with schools in developing culturally responsive plans.
Priority 8: Provide professional learning opportunities in the area of technology integration.	Results: <ul style="list-style-type: none"> - This year with funding through IEL, we were able to support lead teachers in approximately 2 schools per family of schools. These lead teachers worked with other teachers and classes to integrate technology into their classrooms. This looked different in every school but it did include coding, Google Classroom support and GAfE support as well. - Were also able to support 2400 licenses to students for Google Read&Write as an assistive tool. - We were able to purchase nearly 1500 devices for students this year (Chromebooks, Chromebases, ipads, laptops, etc.) - Students in all of our BIRT classes were provided with ipads for some specialized programming.
Priority 9: Identify and ensure qualified teachers are assigned to teaching assignments.	Results: The CBVRCE qualifications document remains in effect and we worked with the NSTU during the transfer rounds to ensure that qualified staff were placed in to positions.
Priority 10: Implement the new provincial model for school improvement planning (Student Success Planning).	Results: This will be introduced in August 2018.
Priority 11: Continue to support the implementation of the provincial literacy strategy, supported by professional learning opportunities for teachers.	Results: We have created a site based process for professional development. It came as a response to classroom teachers feeling that full day PD left them feeling overwhelmed. The model we are using consists of having floating subs for a day or series of days over a year at site level. Teachers are pulled for guided sessions for 45 minutes to the 90 minutes in or with a small group of colleagues. The guided session could be around a short video, evidence of student work, creating classroom supports or responding to data, or having an opportunity to view and explore a new resource.

<p>Priority 12: Continue to support the implementation of the renewed math strategy, supported by professional learning opportunities for teachers.</p>	<p>Results:</p> <p>The mathematics coaches were able to provide support through conferences, co-teaching and modeling lessons, as well as observations with teachers throughout the school year.</p> <p>The Mathematics Intervention Teachers are addressing gaps in student understanding to bridge them to the next stage of learning.</p> <p>Professional development opportunities were provided to teachers of Grades 3, 5, 6 Mathematics to support formative assessment practices in the classrooms. As well, assessment workshops were provided to teachers of Grades 8, 9, 10 Mathematics courses.</p> <p>As part of the Region's goals to strengthen collaboration within departments, member of the mathematics team collaborated with the Student Services Team to deliver a PD opportunity for Elementary and Secondary Resource Teachers, LD Teachers, as well as other Student Services Team members in December and January. The PD sessions focused on an assessment resource, Leaps and Bounds, and how it can be used to support resource teachers in the delivery of resource programming for mathematics.</p> <p>Members of the mathematics team also supported the implementation of the Nova Scotia Homework Hub, which is an online platform that offers resources and free tutoring for students enrolled in grade 9-11 mathematics courses. The mathematics team members visited high school classes to demonstrate this resource and to show teachers and students how to access it.</p>
<p>Priority 13: Support the implementation of recommendations from the Council to Improve Classroom Conditions.</p>	<p>Results: This year, an additional 11 positions were added to high schools. HR worked with principals to support the addition of these staff to their schools.</p> <p>These positions were utilized in a variety of ways, depending on the needs of the school. Examples of this utilization include adding sections of classes, providing in-school suspension to support students academically, additional academic support for students with academic, mental health, behavioral, or social challenges, providing life skills opportunities, supporting student attendance, providing Tier 1 and Tier 2 supports to meet students' needs, credit recovery / rescue, and support for students in Virtual school classes.</p>

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

<p>Priority 1: 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.</p>	<p>Results: The Individual Program Plan (IPP) process remained the same this school year as IPP process changes were placed on hold until the Commission on Inclusion concluded its' work and report.</p>
<p>Priority 2: Implement a needs-based model of service delivery for inclusive education to support teaching and learning for all students.</p>	<p>Results: This is achieved via determining student strengths, challenges and interests to inform student programming/strategies and interventions. We draw from evidence based programming to develop appropriate student learning goals and outcomes.</p>
<p>Priority 3: Introduce Character Development starting in elementary school to teach personal qualities such as empathy, honesty, respect, accountability, and responsibility.</p>	<p>Results: The Second Step and Roots of Empathy have been ongoing within elementary schools. Expectations regarding the implementation of evidence based social & emotional learning programs have been expressed to school principals with the purchase of the resource kits for the Second Step Program.</p>
<p>Priority 4: Continue to implement curriculum components that address social and emotional learning across grade levels.</p>	<p>Results: The Second Step, Roots of Empathy, and the Fourth R are programs that have been and continue to be implemented from primary to grade eight. Three elementary schools under the guidance of the Active Healthy Living Consultant engaged in mindfulness programming.</p>
<p>Priority 5: Continue to implement the Race Relations, Cross Cultural Understanding, Human Rights Policy.</p>	<p>Results: The implementation of the RCH policy and the support of transgender and gender non-conforming students has been a priority. An increase in reporting incidents is an indicator of the implementation of the policy.</p>
<p>Priority 6: Continue to increase the number of gender non-specific washrooms.</p>	<p>Results:</p> <ul style="list-style-type: none"> • Gender neutral washrooms were created at Glace Bay Elementary and Sydney Academy (2) • Planning to construct a Gender Neutral washroom at Rankin School of the Narrows is ongoing and will happen in concurrence with implementation of pre-primary in 2019-2020.
<p>Priority 7: Continue to provide training of non-teaching staff in Non-violent Crisis Intervention.</p>	<p>Results: Three sessions were held for 62 teacher assistants (43 who received the training for the first time, and an additional 19 who were recertified) and 1 NSTU member. This represents an increase in our percentage of TAs trained to 85% of the classification.</p>

Priority 8: Continue to ensure that schools are conducting all required emergency drills and using safe work practices.	Results: On line reporting tool for administrators to report emergency drills was developed and rolled out to school administrators. Also, a new incident reporting form was created and implemented monitored by the OHS officer.
Priority 9: Support the implementation of recommendations from the Commission on Inclusive Education.	Results: New positions were identified in the area of Autism Specialists, Behavior Support Teachers, Program Planning Specialist, School Psychologist, additional Teacher Assistants, Child and Youth Care Practitioners, Parent Navigator. These positions are either currently filled through the regular staffing processes or are actively being filled via the posting process.

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

Priority 1: Continue monthly core tech meetings to address projects and issues for all departments.	Results: The CoreTech group began to re-examine their mandate this year and have made significant strides with infrastructure including hardware purchases (mobile technology, wireless access points, etc.) as well as software including web filtering.
Priority 2: Increase the number of Schools Plus sites in the center.	Results: With the Schools Plus expansion announcement this spring, we will obtain a final Community Outreach Worker position for CBVRCE and this have our full compliment of Schools Plus staff for the 2018-2019 school year.
Priority 3: Establish regular monthly meetings for Senior Staff and Coordinators from all departments.	Results: Monthly meetings for all coordinators and senior staff were held during the 2017-2018 school year on the first Monday of every month. Updates were received from each department and other agenda items including Regional issues and system planning.
Priority 4: Implement Board's Long Range Outlook.	Results: Boundary reviews were initiated in the Sydney family of schools, but had to be discontinued with the dissolution of governing boards. Closures of GD Lewis and Florence Elementary were completed. The capitol plan was resubmitted. Two new schools and three renovation projects were approved by government.
Priority 5: Ensuring smooth transition for transferring school based funds and school based budgets from closed schools to receiving schools.	Results: This has been completed to date for all schools officially closed. For future schools designated for closure, the Finance staff will continue to ensure smooth transition for transferring school based funds and school based budgets from closed schools to receiving schools.

<p>Priority 6: 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.</p>	<p>Results: Closures of GD Lewis and Florence Elementary were completed and students successfully transitioned to receiving schools. GD Lewis was returned to CBRM, St. Joseph's was sold, and Thompson was demolished. Efforts to resolve title problems with Florence Elementary to enable sale continue. Capital plan was resubmitted. Two new schools and three renovation projects were approved by government.</p>
<p>Priority 7: To begin a three to five year process of having all schools provided with an independent assessment including determining the facility condition index.</p>	<p>Results: The project framework and budget were determined. An RFP was issued and awarded. The Building Assessment process was started with 30% of center owned buildings having been visited. Draft reports which include FCI were reviewed.</p> <p>Training on Building Assessments was provided to Operations Service staff.</p> <p>.</p>
<p>Priority 8: To ensure staffing of newly consolidated schools utilizes resources effectively and equitably.</p>	<p>Results: Staffing resources were distributed in accordance with collective agreements and negotiated agreements regarding new consolidations and closures. Needs were taken into consideration for the distribution of non-enrollment based staff.</p>
<p>Priority 9: Provide Professional Development to staff in the area of Respectful Working and Learning Environments.</p>	<p>Results: Whereas PD had been provided previously, this was accomplished via meetings held with staff members individually and small groups who needed support.</p>
<p>Priority 10: To increase the number of appraisal tools for staff.</p>	<p>Results: We have completed an appraisal tool for the Accounting Clerk classification. We also introduced a draft appraisal tool for consultants.</p>

GOALS FOR 2018-2019

1. *To support, promote and set expectations for improved student achievement.*
2. To enhance the focus on equity throughout the regional centre by supporting culturally responsive leadership, instruction, assessment and recognition of student need to address learning differences through safe and inclusive practices.
3. *To enhance instruction and leadership throughout our regional centre.*

PRIORITIES FOR 2018-2019

GOAL 1	
<i>To support, promote and set expectations for improved student achievement</i>	
PRIORITIES	<ul style="list-style-type: none"> 1.1 To continue the focus on Small Group Instruction in elementary and middle school and the Gradual Release of Responsibility at the senior high level. 1.2 To develop and enhance our data dashboard to provide schools with an easily accessible and comprehensive view of their data for collaborative learning. 1.3 To establish an inclusive team around literacy, mathematics and school success planning. 1.4 To review provincial data with principals to develop action plans for student achievement at site level. 1.5 To continue to support our work with priority schools with a lead team to create expectations and encourage collaborative partnerships with high performing schools. 1.6 To continue monthly reports from principals regarding progress towards their SSP goals. 1.7 To plan and deliver professional development for enhanced school advisory councils in collaboration with DEECD. 1.8 Provide strong financial support to administrators in the schools through IT initiatives and annual training. 1.9 Support student learning by continuing to monitor and address facility and transportation conditions with a view to optimizing physical learning comfort including classroom conditions and transportation comfort. 1.10 To provide more opportunities for the teacher, the biggest influence on student achievement, to be present in the classroom. 1.11 To increase the number of substitutes/casuals available in the teaching and non-teaching classifications.
GOAL 2	
<i>To enhance the focus on equity throughout the regional centre by supporting culturally responsive leadership, instruction and assessment.</i>	
PRIORITIES	<ul style="list-style-type: none"> 2.1 To assist staff with the disaggregation of data to inform practice and support schools. 2.2 To continue with the early identification and implementation of supports for all learners including students with learning differences. 2.3 To focus on the achievement gap for Mi'kmaq and African Nova Scotia students to increase student success. 2.4 To implement provincial professional development on culturally and linguistically responsive teaching and learning. 2.5 To increase the number of equity hires in our system. 2.6 To expand alternative high school programming to meet the needs of all students through an alternative high school pilot and vocational programming at Memorial High School. 2.7 Provide professional training for the Finance Department staff with a focus of equity and culturally responsive leadership. 2.8 Continue with the five year initiative for Gender Non-Specific Washrooms which was started in 2015-2016. 2.9 Provide training for operational services non-teaching staff focused on equity

	issues.
GOAL 3 <i>To enhance instruction and leadership throughout our regional centre</i>	
PRIORITIES	<p>3.1 To restructure regional administrative meetings to include principals to ensure school voice is represented.</p> <p>3.2 To plan and deliver professional development for teachers and principals in collaboration with DEECD on teaching and leadership standards.</p> <p>3.3 To provide opportunities for professional development for teachers on effective teaching practices.</p> <p>3.4 To provide support for improving program planning at the school level to enhance learning for all students.</p> <p>3.5 To continue to support literacy and math achievement by focusing on site data and collaborating on next steps to enhance instruction by integrating technology into math and literacy curriculum.</p> <p>3.6 To consult with principals to identify a pool of candidates to engage in a succession planning process.</p> <p>3.7 To provide online resources that staff can access for professional development.</p> <p>3.8 Creating and using a “team” approach environment that will strengthen the communication with the Finance team and school administrators.</p> <p>3.9 Provide tools to reduce principal time documenting required emergency drills and safety programs, to enable principals to focus on instruction and leadership.</p> <p>3.10 To provide opportunities for current leaders in the system to enhance their leadership skills and future leaders to realize their potential.</p>

PERFORMANCE MEASURES

Goal One: To Improve Student Achievement

Provincial Reading Assessment – Grade 3	
Performance Measure: Three	The percentage of students meeting expectations in Grade 3 provincial reading assessment.
Baseline Data and Year	2014 – 2015: 64.5%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 61.5% • 2016 – 2017: 65.5% • 2017 – 2018: 69.9%
Performance	Pending

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Reading Assessment – Grade 6	
Performance Measure: Three	The percentage of students meeting expectations in Grade 6 provincial reading assessment.
Baseline Data and Year	2014 – 2015: 68.5%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 68.1% • 2016 – 2017: 69.8% • 2017 – 2018: 69.9%
Performance	On-going
Provincial Reading Assessment – Grade 8	
Performance Measure: Three	The percentage of students meeting expectations in Grade 8 provincial reading assessment.
Baseline Data and Year	2014 – 2015: 65.2%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 68.9% • 2016 – 2017: N/A • 2017 – 2018: 70.6%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Examination: English 10 – Reading	
Performance Measure: Six	The percentage of students meeting expectations in English 10 provincial examination for reading.
Baseline Data and Year	2014 – 2015: 68.8%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 69.9% • 2016 – 2017: N/A • 2017 – 2018: 69.8%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Writing Assessment – Grade 3	
Performance Measure: Four	The percentage of students meeting expectations in Grade 3 provincial writing assessment.
Baseline Data and Year	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 70.4% • Organization – 56.8% • Language Use -58.2% • Conventions – 52.9%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 76.6% • Organization – 61.8% • Language Use – 63.9% • Conventions – 58.8% 2017 – 2018 n/a
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Writing Assessment – Grade 6	
Performance Measure: Four	The percentage of students meeting expectations in Grade 6 provincial writing assessment.
Baseline Data and Year	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 72.7% • Organization – 56.3% • Language Use – 62.5% • Conventions – 62.6%
Target & Reporting Year	Increase over baseline data by 2018 – 2019.
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 67.2% • Organization – 48.9% • Language Use – 55.9% • Conventions – 51.3% 2017 – 2018: <ul style="list-style-type: none"> • Ideas – 68.0% • Organization – 48.9% • Language Use – 55.9% • Conventions – 51.3%
Performance	On-going

Provincial Writing Assessment – Grade 8	
Performance Measure: Four	The percentage of students meeting expectations in Grade 6 provincial writing assessment.
Baseline Data and Year	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 83.8% • Organization – 71.0% • Language Use – 76.4% • Conventions – 68.4%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	2016 – 2017: n/a 2017 – 2018: <ul style="list-style-type: none"> • Ideas – 88.3% • Organization – 79.3% • Language Use – 79.9% • Conventions – 72.4%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Examination: English 10 - Writing	
Performance Measure: Six	The percentage of students meeting expectations in English 10 provincial examination for writing.
Baseline Data and Year	2014 – 2015: <ul style="list-style-type: none"> Ideas – 55.4% Organization – 51.4% Language Use – 53.8% Conventions – 56.2%
Target & Reporting Year	Increase over baseline data by 2018 – 2019.
Trends	2015 – 2016: <ul style="list-style-type: none"> Ideas – 56.5% Organization – 51.2% Language Use – 56.6% Conventions - 53.1% 2016 – 2017 n/a 2017 – 2018: <ul style="list-style-type: none"> Ideas – 66.6% Organization – 55.6% Language Use – 61.2% Conventions – 57.4%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Math Assessment – Grade 4	
Performance Measure: Five	The percentage of students meeting expectations in Grade 4 provincial mathematics assessment.
Baseline Data and Year	2014 – 2015: 71.2%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> 2015 – 2016: 71.2% 2016 – 2017: 76.1% 2017 – 2018: N/A
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Math Assessment – Grade 6	
Performance Measure: Five	The percentage of students meeting expectations in Grade 6 provincial mathematics assessment.
Baseline Data and Year	2014 – 2015: 64.1%
Target & Reporting Year	Increase over baseline data by 2018 – 2019
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 61.7% • 2016 – 2017: 63.2% • 2017 – 2018: 63.0%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Math Assessment – Grade 8	
Performance Measure: Five	The percentage of students meeting expectations in Grade 8 provincial mathematics assessment.
Baseline Data and Year	2014 – 2015: 50.4%
Target & Reporting Year	Increase over baseline data by 2018 – 2019.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 58.7% • 2016 – 2017: N/A • 2017 – 2018: 49.2%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

Provincial Examination: Mathematics 10	
Performance Measure: Seven	The percentage of students meeting expectations in Mathematics 10 provincial examination.
Baseline Data and Year	2014 – 2015: 58.3%
Target & Reporting Year	Increase over baseline data by 2018 – 2019.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 63.0% • 2016 – 2017: N/A • 2017 – 2018: 59.8%
Performance	On-going

- In November 2016, all provincial assessments were suspended due to labour disruption.

FINANCE AND OPERATIONS

Key Financial Indicators			
	2016-17 Actual	2016-17 Forecast	2017-18 Budget
Revenue			
Province of Nova Scotia	\$125,745,135	\$120,369,860	\$135,941,760
Government of Canada	\$ 1,397,384	\$ 1,437,552	\$ 1,364,432
Municipal Contributions	\$ 15,686,700	\$ 15,686,700	\$ 15,851,000
School Generated Funds	\$ 4,310,212		
Board Operations	\$ 4,799,789	\$ 3,323,968	\$ 3,974,195
Total Revenue	\$151,939,220	\$140,818,080	\$157,131,387
Expenditures			
Board Governance	\$ 412,983	\$ 430,560	\$ 452,373
Office of the Superintendent	\$ 589,921	\$ 524,485	\$ 544,897
Financial Services	\$ 1,753,634	\$ 1,743,452	\$ 1,800,352
Human Resource Services	\$ 883,952	\$ 906,542	\$ 980,894
School Services	\$112,881,883	\$111,150,410	\$128,399,515
Operational Services	\$ 27,876,933	\$ 25,796,233	\$ 24,953,356
Program			
Other Programs	\$ 2,777,404		
School Based Funds	\$ 4,228,377		
Total Expenditures	\$151,405,087	\$140,551,682	\$157,131,387
Annual Operating Surplus (Deficit)	\$ 534,133	\$ 266,398	\$ 0.00

Cape Breton-Victoria Regional Center for Education Budget Highlights

Currently the Cape Breton-Victoria Regional Center for Education budget still remains in EMBARGO until further notice from the Province.

The 2017-2018 budget has been a major challenge for the Center. The decline in enrollment since 1996 has dropped 50% from an enrollment of 24,045 down to 12,253 based on September 30, 2016 funded enrollment for 2017/18.

Because enrollment is becoming more stagnant, provincial funding using the HOGG formula (which is designed around rapidly declining enrollment) has decreased significantly causing additional pressures on the Center.

To address the school capacity issue, the Center made the decision at a public Board meeting held on April 12, 2016 to close 17 schools over the next 5 years. AS of July 31, 2017 our board has permanently closed 12 of those schools.

The decision to close 17 schools was to facilitate our ability to balance our budget now and into the future. However, despite the school closure decision the 2017/18 budget year was extremely challenging. There are various factors that contributed such as:

- Overall funds available for operating (outside targeted funding) decreased by \$5.9 million, of which, the following were major contributors;
 - o Decline in enrollment funding \$2.84 million
 - o Decline in Property Services Funding \$684k
 - o Decline in School Management & Support \$574k
- Targeted funding increased by \$1.32 million

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

- 40 NSTU (FTEs) based on retirements, vacancies, and school closures
- 12.1 (FTEs) school based and operations based (CUPE) positions to reflect the drop in student enrollment and the closure of schools.
- 2 (FTEs) eliminated in Regional Administration Office
- Host of other non-salaried efficiencies achieved primarily due to school closures.
- Increase in Center based revenues \$250k
- One year reprieve from the DEECD for Transitional Debt payment \$2.4 million
- It is very important to note that the increase in Provincial Funding from previous year relates to adding the Teachers Benefits/Pension funds worth \$15.6 million. This is 100% offset in expenditures.

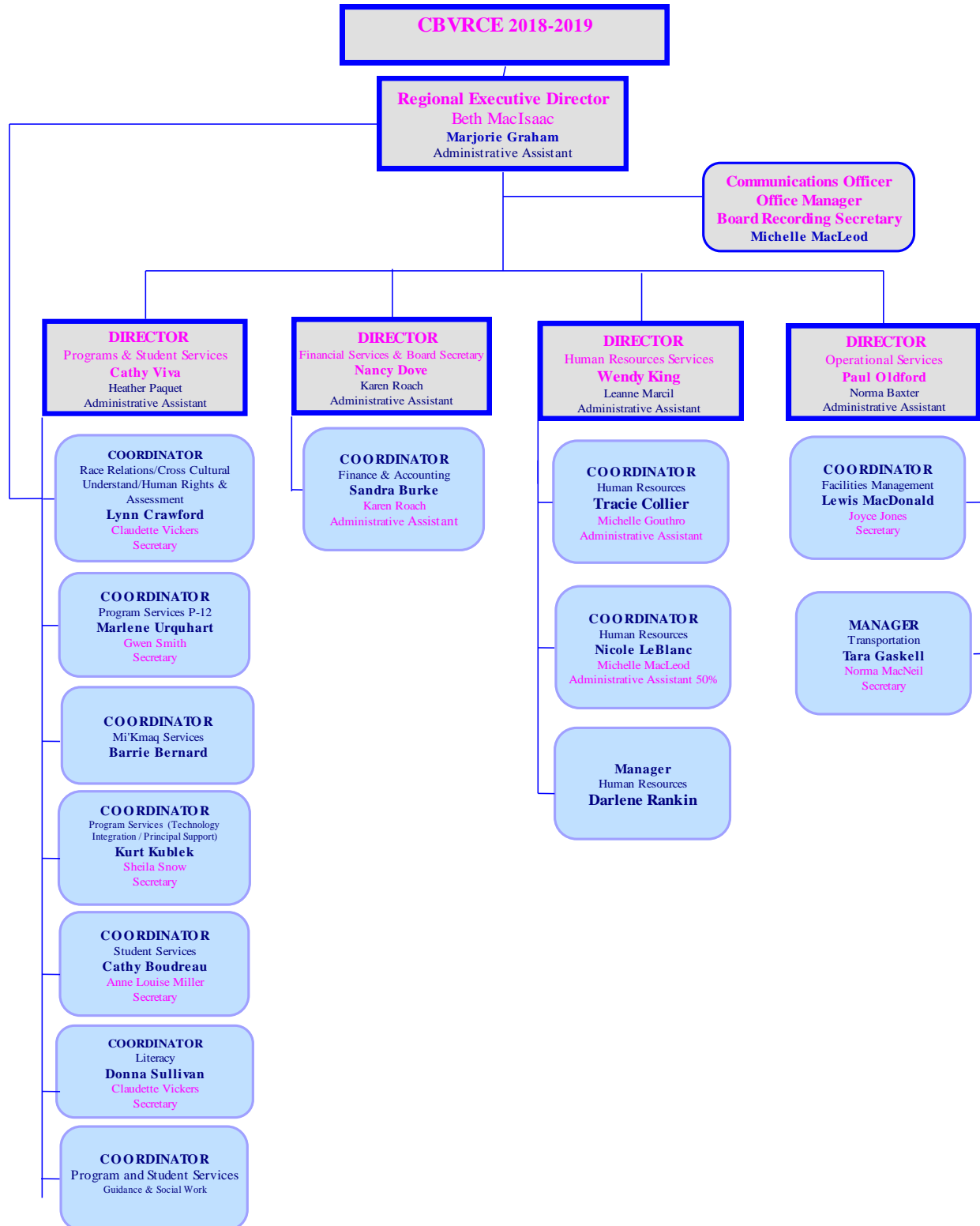
However, it should be noted that due to targeted funding from DEECD, and improved efficiencies in the 2017/18 budget, the Center has the capacity to invest further into the Minister's action plan to improve student achievement in the areas of Math and Literacy.

Increased targeted funding for 2017/18 (10 FTES) will allow the Center to implement the class size cap as recommended for grades 7 – 9 and for grades 10 – 12, as well as provide additional middle school teachers (5 FTES) based on schools identified as priority schools.

The Center has incorporated the recommendations from Dr. Stan Kutcher to hire 2 FTES guidance counselors, 1 FTE Social worker (each funded by the DEECD), and 1 FTE Center based position (funded by the Center) to assist with mental health in our schools.

New provincial funding for implementation of the pre-primary program will allow the Center to launch this program in three designated schools for 2017/18.

The Cape Breton-Victoria Regional Center for Education is committed to continue improving student achievement throughout the Center.



KEY FACTS

Key Fact Category		
Students	September 30, 2016	September 30, 2017
Total Number of Students	12,699	12,516
Average Class Size P-2	18.5	19.7
Average Class Size 3-6	20.0	21.7
Average Class Size 7-9	18.6	19.2
Average Class Size 10-12	19.5	20.6
Total Number of Classes & Sections	Sr. High 1,206 Jr. High 1,515 Total 7-12 sections 2,721 Total P-6 classes 311	Sr. High 10-12 1,058 Jr. High 7-9 1,385 Total P-6 classes 293
Staff (FTEs)¹	September 30, 2016	September 30, 2017
School based NSTU	958.9	957.7
School Based Non-NSTU	479.6	481.9
Programming Support NSTU	6	5.3
Programming Support Non-NSTU	6	9.3
Board Members	17	17
Transportation	115.5	114.5
Property Services	211.1	203.9
Administration	42	42
Technology Support	12	12
Other Programs	31.7	9
Technology	September 30, 2016	September 30, 2017
Students/Instructional Computer	1.44	1.42
Technical Support FTEs	13	13
Computers & Devices/Technician	680	678
Property Services	2016	2017
Total School Sq. Ft.*	2,392,933	2,323,736
Sq. Ft./Student*	188	188
Private Operator Sq. Ft.*	379,704	379,704
Operating Costs**	\$16,382,612.29	\$16,348,362.99
Operating Cost/Sq. Ft.**	6.85	7.04
Transportation	2016	2017
Total Buses on Regular Routes*	86	86
Total Spare Buses Operated*	26	26
Total Students Transported*	6296	7,342
Total Student Transportation Cost**	6,430,650	6284340
Total Cost/Student Transported**	1,021.39	\$855.94
Total number of bus runs daily*	88 am / 88 pm = 176	88 am/87 pm = 175
Average number of students/bus run*	71	83
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – Board**	74,775	\$73,073.72
Total number of KM students transported*	1,234,046	1,279,780
Total number of KM buses traveled*	2,221,283	2,326,873

* 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

Staff:

School based NSTU: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.
School based Non-NSTU: Includes Education or Teaching Assistants, School Secretaries, etc
Programming Support NSTU: School Administration Supervisors, Coordinators of school programming and school services
Programming Support Non-NSTU: Secretaries, administration assistants and those positions not captured in programming support NSTU
Board: Board members and their support staff
Transportation: Bus Drivers, Mechanics, and other related administration staff
Property Services: Custodians, Maintenance and Trades staff
Administration: Superintendents, Finance Staff, Human Resources Staff, Operations Staff, and other related administration positions
Technology Support: Supervisors of School Technology, Networking Specialists, and other related IT support positions
Other Programs: FTEs connected to programs including, but not limited to, international services programs, before & after school programs, etc.

Technology:

Student/Instructional Computer: Ratio of Number of Students: Computers
Computers & Devices/Technician: Total Computers & Devices across Center/Technical Support FTEs

Property Service:

Total School Sq. Ft.: Total square footage of all schools operated by the Center (schools, P3,) excluding administrative 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 Center 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 the Center including net/net P3s

Transportation:

Total Buses on Regular Routes: Total units operated on a daily basis by the Center
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 - Center: 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.