

**SCHOOL DISTRICT NO. 73
(KAMLOOPS/THOMPSON)**

FIVE YEAR PLAN

2008 - 2013

GOALS AND MEASURES

Theme 1. Board Governance and Communication

The purpose of the BC school system is to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous and sustainable economy. The three goals of the public education system are: intellectual development, human and social development and career development.

GOAL 1 To continue to provide sound and effective governance in support of our mission of providing "Quality Public Education".

MEASURES

- Satisfaction Surveys
- Community and Partner Group Interactions
- District Annual Report
- First Nations Annual Report
- District Reviews
- Review of Governance Structure
- Review of Board Goals at the beginning of each Mandate
- Policy development and implementation
- Resources provided to complete plan goals

GOAL 2 To provide a collaborative political voice for the full funding of education costs and school district obligations.

MEASURES

- Meetings with MLA's
- Meetings with Partner Groups
- Meetings with Education Partners Regarding Budget Input
- Advocacy through the BCSTA

GOAL 3 To support School Planning Councils in fulfilling their mandates.

MEASURES

- Number of School Planning Council In-services
- Participant evaluations from School Planning Councils
- Results from School Planning Council Needs Survey
- Number of School District Web Site Resources
- Number of School Planning Council Presentations to Board Committees

GOAL 4 To strengthen relationships with our partner groups.

MEASURES

- Number and quality of meetings scheduled with partner groups
- Reports on meetings after they take place
- Number and quality of collaborative projects
- Surveys where applicable

Governance and Communication Goals – cont'd

GOAL 5 **To improve internal and external communication to better broadcast what we do.**

MEASURES

- The creation of a comprehensive communication plan for Board approval involving the Board of Education and all school district departments
- Number of Community and Partner Group Interactions
- Staff - Board Reporting Process reviewed

GOAL 6 **To develop potential and proven capacity for leadership at every level: students for their character, teachers for their learning amongst learners, principals to build better conditions for learning, school district to meet strategic goals, and parents for engagement in student learning and the creation of professional learning communities.**

MEASURES

- Leadership Task Force created to assess budgets, goals and measures
- Recognition for exemplary leadership

GOALS AND MEASURES

Theme 2: Education

GOAL 1: To ensure every learner has the educational, social and healthy living skills to function positively and effectively in the 21st century.

MEASURES:

- FSA (Foundation Skills Assessment) at Grades 4 & 7 re: reading, writing, and numeracy
- Primary benchmarks (local and district measures)
- Provincial and District surveys on social responsibility and healthy living
- Provincial performance standards
- Student letter grades or performance scales at appropriate grade levels
- Mandatory grade 10-12 provincial exams
- Achievement of IEP Goals
- Discipline referrals and suspensions
- The quality and breadth of Fine Arts programs
- Increased participation rates in trades programs
- Expanded opportunities in TRU Start programs
- Aboriginal Student Enhancement Agreement measures
- Satisfaction surveys (from student, parent, teacher perspectives)
- Progress in International Reading Literacy Study (PIRLS)
- Program for International Student Assessment (PISA)
- Trends in International Mathematics and Science Study (TIMSS)
- Canadian Achievement Test (CAT)
- Measures in District Achievement Contract
- Increase in number of students in Gifted programming
- The number, quality and support for a variety of extra-curricular programs
- Action research projects

GOAL 2: To ensure every learner with special needs has the educational, social and healthy living skills to function successfully and as independently as possible in the 21st century.

MEASURES:

- Achievement of IEP Goals
- Recognition of success including Completion Certificates
- How are we Doing Report
- Surveys of parents, caregivers and community partners

GOAL 3: To reduce the academic achievement gap between aboriginal learners and other learners.

MEASURES:

- Aboriginal Student Enhancement Agreement performance measures
- efforts and strategies leading to increased success for aboriginal learners
- continued strong stand against racism in our schools

GOAL 4: To ameliorate the academic achievement gap between urban and rural schools.

MEASURES:

- Same performance measures as for Goal 1
- Number of Course offerings

Education Goals – cont'd

GOAL 5: To increase completion rates to 85% by 2015.

MEASURES:

- Increased completion rates annually
- Improvement in our trend line over a five year period
- Improved aboriginal completion rates
- Annual rate of grade to grade transitions

GOAL 6: To increase global and cross-cultural awareness by increasing participation in international student programs.

MEASURES:

- Increased number of face-to-face and distance students enrolled in courses
- Greater number of languages taught in our schools
- Continued efforts to ensure cross cultural respect and respect for diversity

GOAL 7: To create effective and efficient learning environments.

MEASURES:

- Improved occupancy rate for some schools
- Improved staffing ratios with more full time specialty staffing positions
- Equitable staff/student ratios

GOAL 8: To promote and support excellence in classroom teaching and assessment practices.

MEASURES:

- Increased number of teachers implementing best practices in assessment
- Increased number of teachers participating in workshops and in-services
- Increased number of teachers participating in school-based mentorship
- Increased number of teachers taking part in coordinator-based mentorship
- Conferences and Professional Development sessions to promote and support teaching excellence

GOAL 9: To develop potential and proven capacity for leadership at every level.

MEASURES:

- Increased number of candidates enrolled in LDP programs
- Increased principal participation in provincial and district programs
- Increased number of principals that are actively participating in a mentorship program
- Development of a partnership with Thompson Rivers University to implement a Masters in Educational Leadership
- Increased number of participants in school based coordinators in-services
- Increased number of student leadership groups at the school and district level
- Increased number of aboriginal participants in leadership programs and in-services
- Increased number of parents in leadership programs and in-services

Education Goals – cont'd

GOAL 10: In partnership with our communities, increase opportunities for early language and adult education in both Aboriginal and Non-Aboriginal populations.

- Increased numbers of early intervention programs
- Increased numbers of literacy programs for adult learners
- Increased numbers of re-training programs for adults in literacy, skill trades and Adult Dogwood programs
- Increased adult graduation completion rates
- Participation rates in school readiness programs in partnership with the community
- Number of early interventions and adult education programs in the Aboriginal communities
- Number of Aboriginal learners involved in these programs

GOALS AND MEASURES

Theme 3. Human Resources

GOAL 1 To recruit, retain and train a highly skilled workforce.

MEASURES:

- A comprehensive recruitment strategy developed and implemented
- A demographic analysis completed to identify current and future needs
- Effective recruitment incentives identified and success rates tracked
- Recruitment data tracked to maximize recruitment sources
- New hires surveyed to determine the most effective recruitment strategies
- The TOC/relief list optimized based on projected future requirements
- Program strategies related to the shifting demographics of the workforce researched and developed
- More efficient use of staff time
- increase in the number of aboriginal teachers in the School District

GOAL 2 To develop a culture of Health, Safety and Wellness for all persons working and studying in School District No. 73.

MEASURES:

- Programs developed to assist principals/managers with incident and accident reduction strategies, return-to-work strategies and WorkSafe claims management
- A review of the current Attendance Management Program completed
- Scope/participation in the Wellness Program increased
- Metrics for Wellness Program effectiveness defined and a regular review process established
- Participation in safety training and safety awareness programs increased

GOAL 3 To improve integration and communication of all employee data.

MEASURES:

- Appropriate technology to aid with developing a comprehensive integrated employee data management program sourced
- A comprehensive employee communication/intranet program implemented

GOAL 4 Maintain and promote positive, proactive labour relation practices for all employees.

MEASURES:

- Ongoing employee orientation and in-service programs developed and implemented
- Labour relations in-service training modules developed for principals/managers
- Consistent personnel practices based on best current practices implemented across the district
- Preparations completed for Bargaining 2010/11

GOALS AND MEASURES

Theme 4. Facilities and Transportation

GOAL 1 To reduce our environmental footprint.

MEASURES

- Reduced utilities and fuel consumption year over year
- Reduced waste volumes due to increased recycling
- Number of new initiatives to reduce carbon emissions

GOAL 2 To provide high quality facilities, transportation system and support systems.

MEASURES

- Decreased service requests
- Enhanced service levels

GOAL 3 To create effective, efficient District Support Facilities.

MEASURES

- Maintenance and Transportation configuration reviewed
- District Office configuration reviewed
- Henry Grube Education Centre configuration reviewed

GOALS AND MEASURES

Theme 5. Finance and Administration

GOAL 1 Develop and implement a collaborative balanced budget that supports the delivery of education and services to students.

MEASURES:

- Staff and stakeholder meetings
- Operational budget aligned with educational priorities

GOAL 2 To research best practices with a goal of generating additional revenues and cost efficiencies to enhance education programming and support services to students.

MEASURES:

- Pilot projects implemented on theories of best practice
- Revenue opportunities increased from the International Student Program; Distance Learning; Professional Services; and rental of facility space
- Quality of pro-forma budgets prepared to assist decision making on growth opportunities
- Calculated budget variances – actual results improved versus budgeted results
- Favourable financial gains and return of an equitable share of those gains to the department that delivers the improved efficiencies
- Investment practices
- Corporate sponsorship

GOAL 3 To source appropriate technology and enhance existing software programs to improve operational efficiencies.

MEASURES:

- Time efficiencies created in processing management reports allowing comprehensive variance analysis and increased financial guidance to Operating Departments
- Improved data extractions for analysis to assist all departments
- Improved consolidation process of school based accounts
- Reduced distribution time and costs associated with providing statutory reports and payroll remittance advice to all employee groups

GOAL 4 To improve communication and enhance employee skill sets throughout the district by effective use of technology and training.

MEASURES:

- e-mail/intranet access for all employees
- The number and quality of ongoing in-service and training sessions for new and existing staff
- Cross-training opportunities provided to minimize the effects of staff changes and absenteeism

GOALS AND MEASURES

Theme 6: Information Technology

GOAL 1 **To provide high quality technology equally to all schools (urban and rural) including departments.**

MEASURES:

- Completion of the thin client initiative at elementary and secondary schools
- Progress in increasing the use of open source software amongst all our schools
- Progress in increasing the use of complimentary technologies such as the ultra-portable ASUS "eeepc" laptops and wireless internet access to supplement thin client initiatives

GOAL 2 **To facilitate training so that staff is aware of the technology, well versed in the technology, and confident in the technology.**

MEASURES:

- Increase the helpdesk capacity
- Learning needs identified and number of software suggestions made to accommodate
- Help desk ticket tracking system to allow management to track the type, and frequency of help desk calls.
- Monitoring of the Work Order database to produce statistics on the number of work orders and types of work orders submitted.
- Tracking of hardware failures of equipment.
- Identified patterns and percentages of failures

GOAL 3 **Improve district statistical and reporting systems.**

MEASURE

- Quality of vendor-based, proprietary, and open source solutions for reporting, aggregation, and dissemination of district data

GOAL 4 **Improved technology to support district communications.**

MEASURES

- The completion of a modern, and sustainable website that reflects the "culture" of the district through input from stakeholders including (but not limited to);
 - Board of Education
 - Staff
 - Teachers
 - Students
 - Parents
 - Parent Advisory Council
 - Unions (CUPE/Teachers Assoc.)
 - Administration
 - Departments (HR, Finance, Facilities, etc.)
 - Schools
 - Wellness

Information/Technology Goals – Cont'd

- Continual development of our portal (intranet) to include the new stakeholders as above
- Introduction of a new district wide collaboration/email system by September 30, 2009

GOAL 5 Improve the use of technology to enhance the learning environment for students.

MEASURES:

- Peer reviewed list of currently offered educational software with teachers, administration, and staff to ensure software offerings continue to promote the goal
- Tracking the frequency of use of labs, electronic library services, and home access to measure technology usage
- Growth in the varieties of technologies to support student learning

GOAL 6 To increase the use of computer technology by students for problem solving, communication and research.

MEASURES:

- Tracked usage of district subscribed online educational research resources (example: World Book Online) to determine frequency of use amongst students
- Increased the use of video conferencing technologies to allow for cooperative learning between schools, domestic sites and global institutions

GOAL 7 To utilize data analysis tools to measure literacy and numeracy achievements for district program planning.

MEASURES:

- The number of trained staff on the assessment tools currently available within BCeSIS
- Continued development of district database information warehousing (JAKE) including investigating supplementary reporting tools to facilitate easy information retrieval