



Director's Report on Annual Operating Plan 2013 -2014

This year's Director's Report is focused on PVNCCDSB's Annual Operating Plan which attempts to provide a concise overview of our collective efforts to operationalize the Board's Strategic Plan 2014-2017. PVNC's Strategic Vision and Priorities build on the foundation provided by our previous multi-year plan; as a result they offer a helpful framework for reporting on our board's actions and progress in our efforts to meet these goals. More details for carrying out each strategy have been developed by superintendents for the various departments and portfolios that support our schools. The Annual Operating Plan is a tool to support us in building capacity in using available data and research to better inform our strategies and processes, and provide meaningful measures of impact.

The three broad areas of Learning, Leadership, and Service articulated in our vision statement are embodied in our five strategic priorities as well as our [Catholic Board Improvement Plan for Student Achievement and Well-Being](#).

Achieving Excellence in Catholic Education through Learning, Leadership and Service

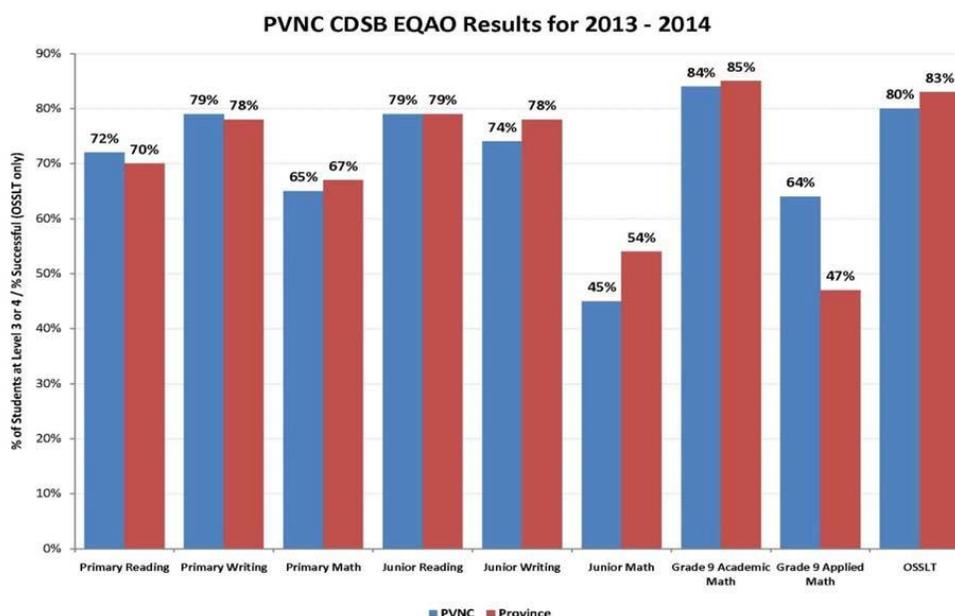
Strategic Priorities	Strategy/Actions	Progress Indicators
<p>Ensure our structures, processes, relationships, and actions reflect the Gospel and Catholic Social Teachings</p>	<p>Developed through a highly collaborative and inclusive process a clear and purposeful vision statement supported by priorities that in form and substance embody the principles of Catholic Social Teaching and Gospel values.</p> <p>Established a Framework for Policy Development to support operational processes that align with our shared vision and priorities</p> <p>Adapted organizational structure to reflect vision and strategic priorities</p>	<p>Reports such as:</p> <p>Catholic Board Improvement Plan for Student Achievement and Well-Being</p> <p>Strategy for Mental Health and Well-being</p> <p>Math Action Plan</p> <p>First Nation, Métis, and Inuit Plan</p> <p>demonstrate a coherent approach aligned with our vision and strategic priorities</p> <p>Budget preparation and decisions are more collaborative and better aligned with vision and priorities.</p> <p>Key Directional Policies are aligned with strategic vision and priorities approved by board .</p> <p>Reduction of silos and more integrated approach to leadership supported by shifting portfolios and responsibilities of senior team -opportunity for superintendents to be visible and co-learners in schools</p> <p>All schools and central office support social justice work and projects which explicitly reflect the Catholic Social Teachings.</p>

Strategic Priorities	Strategy/Actions	Progress Indicators
<p>Implement the most effective, evidenced-based instructional practices that will provide all students the opportunity to meet the Ontario Catholic School Graduate Expectations</p>	<p>Established a Learning Council to provide support for ensuring a systematic approach to ongoing monitoring, measuring, and evaluation of instructional practices</p> <p>Professional Learning focused on:</p> <ul style="list-style-type: none"> • Assessment for, of, and as Learning • Leading Collaborative Inquiry • Growth Mindset & Visible Learning • Mental Health and Well-being • Self-Regulation • Leveraging Technology for Learning • New Religion Curriculum Document • New Pedagogies for Deep Learning • Effective Use of Data <p>Embedded a Learning for All approach supported by the principles of Leading from the Middle to ensure needs of Special Education students are being met</p> <p>A Board Audit Committee Review was undertaken focused on monitoring and reporting outcomes process in assessment and evaluation in alignment with effective practices.</p>	<p>Increased evidence of effective instructional and assessment practices visible in classrooms and observed through principal and superintendent learning visits, monitoring of collaborative inquiries</p> <p>Graduation Rate has increased from 87.9% in June 2013 to 89.2% in June 2014</p> <p>EQAO data indicates increased success for Special Needs students</p> <p>Board Audit Committee results determined that effective strategies, structure, and processes are in place at all levels to support school improvement, and initiatives outlined in the School Effectiveness Framework were being implemented - Barrie Region Internal Audit Report May 2014</p>
<p>Embed technology to support digital literacy, creativity, innovation, collaboration, and the learning needs of all students</p>	<p>Focused investment in a systematic approach to ensuring staff have the necessary knowledge, skills and resources to leverage technology for learning</p> <p>All teachers continue to be equipped with a laptop or tablet.</p> <p>Use of Google Drive at all levels of the system to support communication, collaboration and learning</p>	<p>Increased evidence of effective use of technology in instructional and assessment practices visible in classrooms and observed through principal and superintendent learning visits, monitoring of collaborative inquiries</p>

Strategic Priorities	Strategy/Actions	Progress Indicators
<p>Develop the intellectual, mental, physical, emotional, and spiritual well-being of students in safe, diverse, respectful, and faith-filled learning environments.</p>	<p>Development and implementation of a new Directional Policy for Student Achievement and Well-being</p> <p>Integration of the Catholic School Graduate Expectations, Gospel values and Catholic social teachings into all learning activities</p> <p>Faith days focused on Catholic School Graduate Expectations and Catholic social teachings</p> <p>Development and implementation of our Strategy for Mental Health and Well-being</p> <p>Establish explicit links between the Strategy for Mental Health and Well-being and Instructional Practices, Safe and Accepting Schools, and Catholic School Graduate Expectations</p>	<p>Ongoing development of Administrative Procedures to support this Directional Policy</p> <p>Increased evidence of teaching and learning increased that reflects Catholic School Graduate Expectations, Gospel values and Catholic social teachings</p> <p>Increased awareness of all employees of the Strategy for Mental Health and Well-being and emerging evidence of self-regulation strategies, Minds-up Curriculum and Christian Meditation to reduce anxiety and support staff and student learning</p>
<p>Implement fair and transparent processes in recruitment, leadership, talent development, and succession planning to ensure our employees have the necessary knowledge, skills, and attributes to realize our vision of excellence in Catholic education</p>	<p>Development and implementation of a Directional Policy for Recruitment, Talent Development, Leadership, and Succession Planning</p>	<p>Administrative Procedures to support Directional Policy are in process of being developed</p> <p>Growing evidence of more robust, transparent, and collaborative processes in place for hiring and promotion</p> <p>Performance appraisal processes to align more readily with vision and strategic priorities</p>

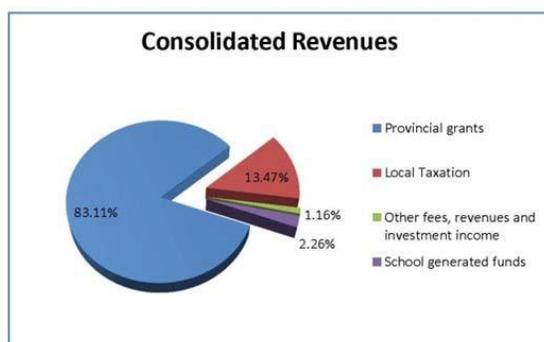
EQAO Results 2013-2014

The EQAO Assessments provide us with important data and insights that support our ongoing efforts to achieve excellence in Catholic education through learning, leadership, and service. Our renewed strategic priorities for 2014-2017 with their clear focus on student achievement and well-being will support our students and staff in continually improving our outcomes not only in EQAO scores but in meeting our Catholic School Graduate Expectations.

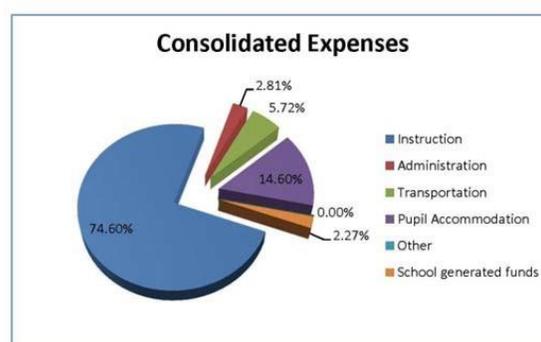


Primary, Junior, and Grade 9 EQAO assessment results show the % of students who achieved level 3 or 4 (at, or above the Provincial standard).
OSSLT EQAO assessment results show the % of first-time eligible students who were successful on the assessment.

2013-2014 Budget



Consolidated Revenues		
Provincial grants	142,404,866	83.11%
Local Taxation	23,084,031	13.47%
Other fees, revenues and investment income	1,991,622	1.16%
School generated funds	3,870,168	2.26%
Total	171,350,687	100.00%



Consolidated Expenses		
Instruction	128,055,709	74.60%
Administration	4,827,915	2.81%
Transportation	9,823,497	5.72%
Pupil Accommodation	25,060,543	14.60%
Other	4,000	0.00%
School generated funds	3,895,552	2.27%
Total	171,667,216	100.00%