ROLLING RIVER SCHOOL DIVISION ACTION PLAN

Superintendent's 3rd Progress Report to

Rolling River School Division Board of Trustees

2005 - 2006

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2005 - 2006

3rd Progress Report
June 1, 2006

Superintendent's Annual Report to Rolling River School Division Board of Trustees

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	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Governance	1.0	Policy Review and Development	5 Year Cycle Review	Ongoing	• Implementation of regular and scheduled review of each RRSD policy a minimum of once every five years	Board	Implemented in 2004-2005 • *Ongoing*
	2.0	Strategic Planning	Development of a Model and Process for Implementation	2005 - 2006	• Appointment of Strategic Plan Facilitator - September 2005 • Develop a process for Strategic Planning - November 2005 • Strategic Plan - April 2006	Board	• *Completed*
	3.0	Board / CEO Evaluation		October 1/05 - April / 06	• Initiate a process / develop policy	Board	• *Completed*
	4.0	Public Relations/ Communication	Promoting Trusteeship and Reporting to Community	2005-2006 and 2006-2007	• Advertisements in paper • Info in newsletters • Presentations to PAC • Info on RRSD Website • Posters in Schools	Board	• *Ongoing*

ROLLING RIVER SCHOOL DIVISION ACTION PLAN – 2004 - 2005 to 2007 - 2008

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Education / Superintendent's Dept.	1.0	Improve Learning Opportunities for all Students and Staff	Early Literacy Initiative K-4	2002 – 03 2003 – 04 2004 – 05	• Review current program delivery strategies and Identify Key components of a Balanced Literacy Program. • Inservice and Training based on key elements ie: Empowered Beginnings, Phonographics, Miriam Trehearne, BER Workshops, Tony Stead • Implementation of Balanced Literacy Program.	J. Hardy D. Parrott D. McCallum	• K-2 Balanced Literacy Manual distributed to all teachers. • $12,000 in leveled books purchased for K-2 classrooms. • Classroom follow-up by Deb. McCallum
	1.1		Early Numeracy K-2	2004 – 05 2005 – 06 2006 – 07	• Identify and target 2 strands of the Math program ie: instruction, assessment and resources ($150 / grade) • Identify 2 additional strands as above. • Complete process with the last 2 strands	J. Hardy D. Parrott	• Complete • Trevor Calkin's Power of Ten Workshops arranged for 2005 – 06 school term (Aug/Nov) • *Aug 30/05 - Brandon University - K-4* • *Sep 1/05 - Winnipeg - K-4* • *Nov 14/05 - Brandon - Gr. 5-8* • *Feb 20/06 - Learning Carpet K-2 - Rivers Elem.* • *Apr. 11/06 - K-2 Math - C. Bilyk - MECY*
	1.2		Middle Years Literacy 5 - 8	2004 – 05 2005 – 06 2006 – 07	• Awareness sessions on Guided Reading with 5-6 and 7-8 Grade Groups. • Focus on Grade 5-6 Guided Reading Inservice training and resources. • Focus on Grade 7-8 Later Literacy Inservice	J. Hardy D. Parrott T. Radcliffe G. Lawson	• Draft 3 year plan developed by Grade Group leaders • *Nov/05 - Pearson Gr 4-6 Guided Reading Materials - Collections* • *Jan/06 - Nelson-Write Traits Gr. 4-6 - Forrest*
	1.3		P.Ed/Health Curriculum Implementation	2003 – 04 2004 – 05 2005 – 06	• Inservice training MECY / RRSD and system wide Implementation K-4 • Inservice training MECY / RRSD and system wide Implementation 5-8 • Inservice training MECY and system wide Implementation Sr. 1-2	J. Hardy J. Nylen	• Grade Group session for classroom teachers on Health topics. • Grade Group sessions for classroom teachers on Health topics. • Revised Sr. 3 / 4 Leadership Course • *Dec. 19/20 - Sr. 1/2 Orientation Session* • *Feb 24/06 - Nutrition Workshop* • *Apr. 25/06 - Sr. 3/4 P. Ed. / Health Consulation*

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Education / Superintendent's Dept.	1.4		Exposure Basic French	2003 – 04 2004 – 05 2005 – 06	• Review K-3 Exposure and Identify Key vocabulary Review 4-8 and Sr. 1-4 resources. • K-3, 4-8, Sr. 1-4 Inservice sessions and subject area meetings. • Implementation of Action Plan for Official Languages Grant.	J. Hardy C. Stiles W. Lamont L. McInnes S. Davar	• Resources purchased, vocabulary manual developed and CD produced. • Make and Take workshops for K-3 • *Nov 14/05 - Gr. 2/3 - MECY* • *Nov 30/05 - Gr. 4-S4 - Pearson* • *Apr 7/06 - Gr. 4-S4 - Nelson* • *Mar 23/06 - Pilot Presentation - AIM Program - Elton Coll.* • *Jun. 12/06 - AIM Training Session*
	1.5		Senior Science Curriculum Implementation	2002 – 03 2003 – 04 2004 - 05 2005 – 06 2006 – 07 2007 - 08	• System wide implementation of Sc 20F • Pilot Sr. 3 Current Topics in Science 30S • Voluntary Implementation Physics 30S • Voluntary Implementation Physics 40S • Voluntary Implementation Biology 30S • Voluntary Implementation Biology 40S • Voluntary Implementation Chemistry 30S • Voluntary Implementation Chemistry 40S	J. Hardy B. Sokoloski B. Dagg P. Stone K. Choy	• MECY – YAG sessions for Physics and teacher/students resources purchased for 2004-05 Implementation. • MECY – YAG sessions for Biology and teacher / student resources purchased for 2005 – 06 Implementation. • *Pilot S4 Topics - RCI*
	1.6		Social studies Curriculum Implementation	2005 – 06 2006 – 07 2007 – 08	• Voluntary Implementation K-4 • Implementation Sr. 1 / 2 • Implementation Grades 5 – 8 • Implementation Sr. 3 / 4	J. Hardy Grade Group Facilitators	• Teacher/student resources purchased for implementation. • Purchased GPS/GIS software for Sr. 2 implementation • *Oct 25/05 - K-2 - MECY - Gary Evans* • *Feb 13/06 - Gr. 3/4 - MECY - Gary Evans* • *Feb 24/06 - GIS/GPS - BYTE*
	1.7		SuccessMaker	2004 - 2005 2005 - 2006 2006 - 2007	• 9 systems in 7 schools - 4 full-time - 3 half-time; K-3 focus, 4-6 targeted • Maintain current program, add science component • Proposal for implementation Gr 7- Sr 4	N. Whitley D. Parrott M. Dalton J. Sheppard	• Student results reflect individual growth • *North/South Meeting - Resource/EAs*
	1.8		High School Program Reviews	2004 - 2005 2005 - 2006 2006 - 2007	• Review of course offerings and timetabling. Evaluation of Career Preparation and Exploration • Review of Special Needs Programming Exploration of Web-based course delivery. • Implementation	N. Whitley J. Hardy D. Parrott	• High School Grad Survey • Revised student course selection process • *Vocational Education - Senior Years Apprentice shop* • *Web-based Course delivery Policy* • *Student Support Program/Resource*

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	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Student Support Programs	1.0	Professional Growth Opportunities	IEP Training for Resource Teachers to Increase Communication between all Stakeholders	2003-2004 2004-2005 2005-2006 2006-2007 2007-2008	• began work on writing smart IEP objectives; presentation (Olia Jesson-Student Services Coordinator-Beautiful Plains School Division) / set target date of June 2005 for all 2005-2006 IEPs to be ready in draft form • developed standard format for IEPs to pilot for 2005-2006 • continued work on writing clear concise IEPs (presentations by MECY staff: IEP writing day • team attended 2 MECY sponsored workshops in using rubrics for IEPs. • High School resource teacher training (1 day) on writing "M" designation. • surveyed classroom teachers re: their needs for efficient development of IEPs • all existing (from 2004-2005) IEPs ready in draft format for end of June 2005 • feedback on pilot IEP format • inservices to regular classroom teachers about IEP process and how they can best assist • all Resource teachers try one rubrics for one student on IEP • feedback & adjustments as necessary to divisional IEP format • continued inservicing for classroom teachers • maintain IEP writing / format • maintain IEP writing/format	D. Parrott	Completed Completed Completed Completed Completed Completed *Completed* *Completed* *Completed* *Completed* *Completed* *In Progress*
	1.1		Increase EA Professional Development Opportunities	2003-2004 2004-2005 2005-2006 2006-2007 2007-2008	• surveyed EAs for PD ideas • increased EA professional development day to 2 days • provide 1 day with 8 sessions for EAs to choose from to provide wider opportunity for choice/need • maintain 2 days of P.D. (same format as 2004-2005) • increase to 3 days of P.D. (same format as 2005-2006) • maintain 3 days pf P.D. (same format as 2006-2007)	D. Parrott A. Playter R. Gray D. McCallum J. Hardy	Completed Completed Completed *Completed*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Student Support Programs	2.0	Communication	Guidance and Student Support Facilitator Resource Manuals	2004-2005 2005-2006 2006-2007 2007-2008	• develop manual (job description, timeline, necessary contact numbers, etc.) • further develop • further develop • further develop	D. Parrott R. Gray	*Ongoing* *Ongoing* Feedback from Guidance Counsellors and Student Support Facilitators
	2.1		Develop Educational Assistant Manual	2003-2004 2004-2005 2005-2006	• Surveyed EA's for handbook contents • Draft new EA handbook • Complete handbook and distribute (Fall 2005) • Develop and implement EA Strategies Resource Manual on different subject areas; develop manual for each school for EA's to reference	D. Parrott	*Completed* *Final draft in progress - to be completed by June/2006* *In Progress - to be ready Dec/06*
	3.0	Holistic, Child-Centred Education	Life Skills/ Grooming Programs	2004-2005 2005-2006 2006-2007 2006-2007	• Life Skills program at Elton run 1/2 time; participation in program FT for 3 students (Elton students); 2X / cycle 2 students; 1X cycle for up to 8 students (transported) • plans for MCI grooming room • request for grooming room (for fall 2007 entry) to PSFB for RCI submitted • Life Skills at Elton continue FT for students (Elton students) • 1/2 time for 1 student • 1X-2X cycle for 6-8 students (transported) • MCI grooming room ready for fall 2005 • PSFB contact re: new grooming room at RCI for fall 2007 • Life Skills program at Elton move to full-time (4-5 FT students; 6-8 part-time) in consultation with schools • continued work on RCI grooming room • Life Skills program at Elton continue Full time • RCI grooming room completed for fall 2007/2008	D. Parrott K. McNabb	*Completed* *Grooming Room Completed* *Completed* *Completed* *Completed* *Completed* *Completed* *Been Approved*
	4.0	Personnel	Resource Teacher Evaluation	2004-2005 2005-2006 2006-2007 2007-2008	• investigate/collect samples from other divisions, develop draft • pilot • implement	D. Parrott N. Whitley J. Hardy	*Developing Draft - ready for end of June/06*

ROLLING RIVER SCHOOL DIVISION ACTION PLAN — 2004 - 2005 to 2007 - 2008

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Computer Technology	1.0	Technology Hardware	Annual Equipment Maintenance Program	2004-2005	• Replacement of one lab in each high school • Replacement of printer in each high school lab and library • Replacement of TACT program computers in all schools • Replacement of Colony computers	G. Butler	Completed
				2005-2006	• Replacement of second lab in each high school • Replacement of K-3 computers • Replacement of computers on teachers desks • Improvement to networks • STEP (Senior Years Technology Program Implementation Pilot (TACT S1-S4) computer in two classrooms in each high school • TACT computers in one Primary (K-3) classroom in each elementary school		• *Completed* • *Completed* • *Completed* • *On going Erickson Coll. & Elton - done* • *starting on Douglas Elem.* • *Problems with Laptops- will be replaced* • *Laptops replaced, working very well* • *Meeting held with Principals & their staff* • *On Going — Mary is meeting with Teachers*
				2006-2007	• Upgrade elementary labs (Tanner's, Rivers, Erickson, Rapid City) • Upgrade elementary printers (Tanner's, Rivers, Erickson, Rapid City) • Upgrade school networks • STEP - two additional high school classrooms • TACT - Primary (K-3) classrooms - one additional classroom		
				2007-2008	• Upgrade TACT classrooms hardware (grades 4-8) • Upgrade of printers • STEP - expansion to additional classrooms • TACT - Primary (K-3) classrooms - remaining classrooms		
	2.0	Personnel	Staffing	2004-2005	• Maintain staffing levels	G. Butler	
				2005-2006	• Maintain staffing levels (Investigate / Assess need for increased Technology Resource and School Based Technology Support due to TACT/STEP expansion personnel).		• *Have written a report for Sr. Admin. with Recommendations* • *Done* • *Interviews will take place in June*
				2006-2008	• Investigate / Assess need for increased Technology Resource and School Based Technology Support due to TACT/STEP expansion personnel.		

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	2nd Progress Report (Mar/06)
Computer Technology	3.0	Effective Software to Support Curriculum & Administration	TACT	2004-2006	**Elementary Schools** • K-8: Lab curriculum based software: Math, Language, Science Trek • Classroom software: Kidspiration & Inspiration • Inservice: offer workshops at the schools on using the above software • Develop units plans, worksheets for the software that schools can access on the website	M. Dalton	• Programs now installed in all schools • Some Science Units developed
				2004/2005	**High Schools** • Video editing software • GIS software • Math software • Accounting software	G. Butler	• Completed
	3.1		Maplewood	2004/2005	**All Schools** • Staff training • Classroom manager in high school • Web based student information for high schools to improve communication for parents and students	G. Butler	• Completed
				2005/2006	• Model web based Maplewood - Electronic Mark Book in high schools		• *Server is on order* • *Server is now installed*
	3.2		Software Upgrades/ Replacements to meet Curricular and Hardware Requirements (Technology as a Foundation Skill Document)	2005/2006	**High Schools** • New SPAM Anti Virus software • Upgrade of Novell • Expand the TREK series to the elementary schools	G. Butler M. Dalton	• *Completed* • *4 schools done Now 7 schools are done* • *Completed*
				2006/2007	• Office 2003 – Upgrade • Windows XP – Upgrade • Additional classroom software (GIS/Math/Science) • Increase the number of site licenses for video editing software		• *XP Upgrade done in one lab at MCI*
				2007/2008	**Elementary Schools** • Office 2003 – Upgrade • Windows XP – Upgrade • Additional classroom software (GIS/ Math/Science) • Increase the number of site licenses for video editing software	G. Butler M. Dalton	

Ref.		Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Computer Technology	4.0	Communication	Division Web Page	2004-2005	• Develop teacher and student resource pages and a SuccessMaker Website	M. Dalton	• Most grade level pages completed • Site now active • 6/8 redone 8/8 updated
				2005-2006	• Review needs, search/contract a Consultant and implement changes – Policy Manual is a priority	Divisional Committee	• *Started, web person working on new web page - continuing* • *Meeting with schools regarding school Web pages*
				2006-2007	• Review & Update Divisional Web Page - Implement a Strategy for Maintenance		
				2007-2008	• Ongoing maintenance of Divisional Web Page		
	4.1		School Web Pages	2004-2005	• All schools updated websites (# classrooms/#teachers active) • Oak River 4/4 Douglas 6/6 Erickson 2/3 Onanole 3/3 Rapid City 1/3 Tanner's 5/10 Rivers 2/3 Forrest 4/4	M. Dalton	• *Continuing*
				2005-2008	• All RRSD classrooms have and maintain their own website		
	5.0	Technology as a Foundation Skill (TFS)	Communication of Technology as a Foundation Skill Document (K-S4)	2004-2005	• All schools will be issued a copy of the document - meetings at each school to review its contents.	M. Dalton G. Butler	• Limited implementation - continue in 2005-2006 • *Meeting with High Schools* • *2ⁿ meeting in April/06*
	5.1		TACT (Gr. 4-8)	2004-2005	• Complete the final phase of the TACT model in all grade 4-8 classes. • Interconnect the TACT P.D. days with the grade group P.D days. • Offer technology information to students and teachers within the classroom setting.	M. Dalton	• Approx. 90% of all classrooms integrating technology and using the TACT model throughout the year. • Teachers are now seamlessly integrating technology into curriculum implementation planning and teaching. • *Started, attending Department Meetings* • *Meet with Principals regarding TFS Document*
			TACT Primary (K-3)	2005-2006	• Prepare a plan for implementing the TACT model & the Department of Education ICT (Integrated Communication Technology/TFS Initiatives at the K-3 Level (Phase1).	M. Dalton	

				2006-2008	• Model Implementation:
					  o Professional Development for K-3 teachers.
					(October, January, May) 2005/06: group 1 2006/07: group 2 2007/08 group 3
					  O Step 1: introduce model, set up classroom environment
					  O Step 2: preparation for classroom implementation
					  O Step 3: evaluation
					• Digital Projectors in all K-3 classrooms.
						M. Dalton
						G. Butler
							• *Starting planning Developing a Teacher Skills Checklist & Rubric*
							
							• *Purchased 2*

Ref.		Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Computer Technology	**5.2**	Technology as a Foundation Skill in High Schools (TFS document)	STEP Program Sr. 1-4 (Senior Years Technology Program)	2005-2006	• Preparing a plan for implementing STEP model and the Department of Education High School ICT Integration. (Phase 1) - 8 teachers will be selected for Phase 1.	M. Dalton G. Butler	• Model teachers will come together in June 2006 to for a evaluation of the model.
				2006-2007	• Implementing STEP program model in 8 more classrooms. Teachers from Phase 1 will work with teachers in Phase 2. • Professional Development and review of TFS document. • 5 computers in each classroom. • 1 digital projector in each classroom.		• Each year there will be an evaluation and recommendation meeting, • *2 teachers have been identified and will have classrooms setup once some technical problems are solved.*
				2007-2008	• STEP - Professional Development in the STEP model for remaining teachers. • 5 computers in each classroom. • 1 digital projector in each classroom.		• *Laptops & wireless connections working* • *Pilot project started in Elton & MCI*
	5.3		New Teachers Orientation to TACT	2005-2006	• New teachers to RRSD will meet for an orientation on the TACT/IMYM model. • Gr. 6 Provincial Interdisciplinary Unit: Inventions & Innovations. • Implementing the TACT model and the Dept. of Ed. High School ICT integration (phase 1).	M. Dalton	• *Completed – working with teachers in the classroom*
	6.0	Parent/School Communication	Increased Parent Awareness	2004-2008	• Presentation on Internet Safety and Division Software Applications. • RRSD will host 2 presentations at Division Office on topics that relate to technology in the classroom and the transfer to home.	M. Dalton	• *Parent tips sent out to schools.*

ROLLING RIVER SCHOOL DIVISION ACTION PLAN – 2004 - 2005 to 2007 - 2008

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Business Administration & Finance	1.0	Budget Preparation / Communication/ Implementation	Public Consultation / Communication	2004-2005 2005-2006 2006-2007 2007-2008	Encourage presentations and written submissions on budget priorities through • personal invitations to Rural Municipal Councils, PAC, schools & staff, and Chamber of Commerce • Advertisements in local papers • Hosting public forms in south (Elton) and north (Minnedosa) of the Division Present Proposed Budget at a Board Meeting open to the public Distribute a budget report to all RRSD postal boxes Encourage presentations and written submissions on budget priorities as per 2004-2005 plan with north and south locations for Public Consultation Forums being rotated each second year between -Forrest and Rivers -Minnedosa and Erickson Revised budget report to be distributed to all RRSD postal boxes to include educational / programming information.	N. Whitley J. Hardy K. McNabb	Participation of the public was limited. *Completed – Low attendance* *Need to review and discuss revised format for 2006-2007 with the Board.*
	1.1		Budget Process is Implemented Parallel to Board Strategic Planning	2004-2005 2005-2006 2006-2007 2007-2008	Develop priorities for budget planning through development of a strategic plan. Budget activities will be implemented parallel with Strategic Planning process as per Strategic Planning Timeline	N. Whitley J. Hardy K. McNabb	Strategic Planning Timeline was developed that provides a parallel for budget activities. Implementation of timeline will take place in 2005/2006
	1.2		Streamlined and Efficient Budget Process	2004-2005 2005-2006 2006-2007 2007-2008	Maintain a streamlined budget process for the Board of Trustees • Department Supervisors present priorities and requests to Senior Administration • Senior Administration reviews staffing plan and Department / School requests / priorities and presents to the Board of Trustees. The Board of Trustees prioritizes requests and staffing for the preliminary budget (1 meeting) • Provincial and other revenue estimate is presented (1 meeting) • The Board deliberates and identifies a "proposed Budget" (2 meetings). • The Proposed budget is advertised and presented to the public a minimum of two weeks prior to Board approval.	N. Whitley J. Hardy K. McNabb	Budget process is completed in four formal budget meetings and in adequate time to allow public input within legislated timelines. *In Progress* *Completed*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	2nd Progress Report (Mar/06)
Business Administration & Finance	2.0	Financial Reporting/ Management	Financial Reports	Ongoing	Remain within a 1% variance of budget Provide quarterly reports (as of the end of November, January, March and May each year) on Divisional budget variance / financial position and explain variances.	K. McNabb	Reports were presented as required. Budget variance is less than 1% *First quarterly report to be presented December 15, 2005* *Second quarterly report presented February 7, 2006* **Third quarterly report presented April 20, 2006** **Fourth quarterly report to be presented June 15, 2006**
	2.1		Audit Committee	2004-2005 2005-2006 2006-2007	Develop and implement an Audit Committee - Trustees appointed to the Committee (November 16, 2004 - Yanchycki, Sharpe and Crowston), to draft a proposed Committee role and responsibility statement. Develop and implement an Audit Committee - Trustees appointed to the Committee (Yanchycki, Davis (?) and Crowston), to draft a proposed Committee role and responsibility statement. Based on the proposal submitted, this will be the first full year of implementation of the Audit Committee	K. McNabb	Not started or completed – reschedule to 2005-2006 **No progress. Still need to have a Committee meeting. Schedule this for June or September? Do we need to do this before or after the Trustee Elections?**
	2.2		Financial Statement	2005-2006 2006-2007 2007-2008	Implement a more comprehensive review and presentation of the Financial Statement for the Board of Trustees. Develop a Financial Statement report to be distributed to all RRSD postal boxes.	K. McNabb	*Implemented a power point presentation of the Division's year end financial position Need input from the Board on the effectiveness of this information.*
	2.3		Establish a Charitable Foundation for the School Division	2005-2006 2006-2007	Develop and implement a policy and regulation to establish and operate a Charitable Foundation which will facilitate additional revenue / donations for special / targeted projects. First planned full year of operation of the Charitable Foundation	N. Whitley K. McNabb	*Policy Committee is reviewing draft policy / procedures.* *Policy was approved (December 2005) and Trustees Davis and Heapy have been appointed to the Committee. Senior Administration and Trustee appointees need to meet to identify appointment of other Committee members, establish the Committee and develop a strategy to promote the Foundation.* **Plan a meeting for June 2006**

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Business Administration & Finance	3.0	**Accounting:** Increased Accountability, Controls, Efficiency and Coverage of Accounting Function	Integration of Accounts & Payroll Functions	2003-2004	Revise Business Department job descriptions and functions to facilitate increased coverage and knowledge of accounting and payroll functions.	K. McNabb	Completed
	3.1		Decentralize Accounts Function	2004-2005 2005-2006 2006-2007 2007-2008	Implement Web Based School Access Accounting Program to facilitate • School Based Purchase Order entry • School Budget access • Commitment accounting Maintain as above – Improve School Administration (Principal and Secretary) knowledge of Accounting function and budget	K. McNabb L. Good	Completed *Working well*
	3.2		Increase / Improve Linkages and Communication from Division Office Business Department to Schools	2004-2005 2005-2006 2006-2007 2007-2008	• Implement annual meetings with each school to review and provide recommendation on school based accounts procedures. • Develop, implement and maintain Accounts / Purchasing Manual with schools and departments. • Conduct an annual "back to school' review of school based accounts and payroll functions. Maintain as above	K. McNabb L. Good	Completed Completed *Working well*
	4.0	**Payroll:** Increased Accountability, Controls, Efficiency and Coverage of Payroll Function	Integration of Accounts & Payroll Functions	2003-2004	Revise Business Department job descriptions and functions to facilitate increased coverage and knowledge of accounting and payroll functions.	K. McNabb	Completed

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Business Administration & Finance	4.1		Decentralize Payroll Data Entry Function	2004-2005 2005-2006	Implement Web Based Sub-Booking Program and related procedures to facilitate • Elimination of duplicate data-entry • Provide greater cross reference and accountability of absence reporting and substitute payroll • Maintain better control on substitute employment approval and assignment. Evaluate and maintain or enhance Based Sub-Booking Program and related procedures.	K. McNabb L. Good	Completed *Working Well*
	4.2		Leave Reporting /Recording System Enhancement	2004-2005 2005-2006 2005-2006 2006-2007	Review, develop / revise Divisional Leave Reporting /Recording system and implement procedural changes to increase accuracy and accountability Evaluate and revise Divisional Leave Reporting /Recording system – implement changes required. Investigate On-Line Teacher Application Software Program (Masterworks) Investigate Human Resources Management Software programs	K. McNabb L. Good	Completed *Review is in progress.* *Review is ongoing. Some inconsistencies have been identified in the system and changes have been made to procedures. Follow up with schools is ongoing. Overall the system is working well and there is a demonstrated need for the Leave Reporting System.*
	4.3		Increase / Improve Linkages and Communication from Division Office Business Department to Schools	2004-2005 2005-2006 2006-2007 2007-2008	• Implement annual meetings with each school to review and provide recommendation on school based payroll procedures. • Develop, implement and maintain Human Resource / Payroll Manual with schools and departments. • Conduct an annual "back to school' review of school based payroll functions. Maintain as above	K. McNabb L. Good	Completed Completed *Working well*

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Business Administration & Finance	5.0	School Funds	Increased Accountability and Accuracy – Improved School – School Community Communication	2002-2003	Implemented annual school fund audits on a rotational basis	K. McNabb	Completed
				2003-2004	Implemented annual training on management of school funds / guidelines		Completed
				2004-2005	Review and revise / develop school fund / school fund fundraising policy and procedures.	N. Whitley J. Hardy K. McNabb	DRAFT June 2005
				2005-2006	Implement revised standards / policy / procedures for school fund / school fund fundraising (School Funds Manual) Implement Divisional School Cash Net accounting program for school funds (Type A) Develop and implement standard process for financial reporting to school communities for school based funds. Implement GST rebate claim for school funds		*Draft Policy and Procedures implemented effective September 2005 on a trial basis. Principals to provide feedback in November / December 2005. Policy /procedures to be finalized in early 2006 and implemented for 2006/2007 school year. Policy needs to be presented to the Board for approval. Will develop standardized Financial Reporting to Communities Process and a procedure for school GST claims by June 2006. Review of effectiveness of School Cash Net program is ongoing.*
				2006-2007	Review and revise as necessary financial systems and reporting of School Funds	K. McNabb	
				2007-2008	Projected implementation of Divisional reporting of School Funds (Type A).		*Policy /procedures will be finalized in June 2006 (present to Board on June15, 2006) and implemented for 2006/2007 school year. Will develop standardized Financial Reporting to Communities Process and a procedure for school GST claims by August 2006.*
	6.0	Personnel	Job Description Review	2003-2004	Revise Business Department job descriptions/ duties (re: integration of accounts and Payroll functions)	K. McNabb	Completed
				2004-2005	Review, revise or develop job descriptions/ duties for executive assistant, Maintenance Supervisor, Transportation Supervisor		Not completed – reschedule to 2005-2006
				2005-2006	Review, revise or develop job descriptions / duties for Executive Assistant, Maintenance Supervisor, Transportation Supervisor.		*Job evaluation process has commenced for Transportation and Maintenance Supervisor.*
				Ongoing	Annual review of job descriptions for Business Department, Division Office Administrative Support and Maintenance / Transportation Supervisor job descriptions and duties		*Job Descriptions are being drafted and will be reviewed and revised in June and July 2006 and presented to the Personnel Committee in September 2006.*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Business Administration & Finance	6.1		Performance Evaluation	2003-2004	Reviewed, developed and implement performance evaluation format and process for Business department staff and Division Office	K. McNabb	Completed
				2004-2005	Review, develop/revise and implement performance evaluation format and process for Executive Assistant, Division Office Administrative Assistant Maintenance Supervisor and Transportation Supervisor		Completed for Division Office Administrative Assistant – reschedule others to 2005-2006
				2005-2006	Review, develop/revise and implement performance evaluation format and process for Executive Assistant, Division Office Administrative Assistant Maintenance Supervisor and Transportation Supervisor.		*Performance evaluation process has commenced for Transportation and Maintenance Supervisor.*
							Performance Evaluations will be completed in June 2006
	7.0	Records Retention	Efficient and Coordinated Divisional Policy and Process for the Retention and Destruction of Records	2004-2005	Communicate minimum guidelines and procedures for the retention and disposal of administration records to schools and departments.	K. McNabb	Completed
				2005-2006	Develop and implement a divisional records retention policy and procedures that meets the minimum requirements of Manitoba Education for the retention and disposal of all Division records (administrative and student).		*Procedures for administrative records retention and disposal have been provided to schools and divisional departments. Policy is still to be developed.*
							Policy will be presented by September 2006

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Business Administration & Finance	8.0	Workplace Safety & Health	Develop and Implement a Workplace Safety & Health Program	2004-2005	Review revise and implement Workplace, Safety and Health Program Plan (refer to plan document) Implement School based Workplace Safety and Health Committees • Develop and implement WSH Committee Manual • Provide training on WSH Committee structure and role. Develop and implement Job Hazard Analysis and Safe Work Procedures • Participate in MAST WHAM Software Project (training for Maintenance department representative and Industrial Arts teacher representative)	K. McNabb N. Whitley	School Committees implemented and trained in January 2005 Maintenance Department representative and Industrial Arts teacher representative trained in WHAM software and MAST web based share-site process. *Training on workplace inspections has been provided for all WSH committee members and representatives.* *WSH representatives Glen Gordon and Patrick Miller are planning a workshop on WHAM software training for the Transportation Department WSH Representative and Industrial Arts /Power Mechanics Teachers.* **Still to be Completed** *Maintenance Supervisor is in the process of developing a comprehensive Safe Work Procedures Manual.* **The Summer student will assist to complete this by September 2006.**
				2005-2006	Develop and implement Job Hazard Analysis and Safe Work Procedures • Participate in MAST WHAM Software Project • WHAM software training for Transportation Department and Shops (Industrial Arts / Power Mechanics Provide regular training for school based WSH Committees • Workplace Inspection training • Investigating Workplace Accidents		
				2005-2007	Investigate and negotiate WSH initiative partnerships with other School Divisions. Investigate development of a Safety Association with other School Divisions in Southwest Manitoba		*Schedule a workshop on investigating workplace accidents for May 2005.* *Attend Western Region MASBO meeting on Workplace Safety and Health and Divisional Partnerships on April 6 & 7, 2006.* **The workshop on investigating workplace accidents has been deferred to the fall 2006. As well, a survey on training sessions will be completed in the Fall 2006 to determine the interest of WSH groups in school relevant safety topics for 2006/2007. (e.g. ergonomics, preventing back injuries etc.).**

ROLLING RIVER SCHOOL DIVISION ACTION PLAN — 2004 - 2005 to 2007 - 2008

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Transportation Department	1.0	Efficient and Accountable Operation of School Bus Garage	Transportation Supplies / Parts Inventory Program	2004-2005 2005-2006 2006-2007	Implement a computerized Inventory program to • decrease the number of inputs from what is currently used • maintain an accountable control of inventory • Generate useful fiscal and vehicle tracking reports easily • Maintain a useful database outlining current, yearly and life-cycle reports on all our vehicles Research and purchase program Implement program Maintain program	D. Tesarowski L. Dobreen	Product search is difficult. Identifying the best program for our needs with affordable product support is a challenge *An agreement has been signed with Edulog. No money has changed hands yet. Program info is being shared and entered into the new program. Use of program is now daily. Comfort level is good. Lots still to learn but well on our way. More data is stored each day creating a more usable history of repair and costs. The use of the program continues.*
	1.1		Effective Purchasing and Garage Operation	Ongoing	Monitor operations, repair / maintenance schedules to ensure best buying practices, prevent waste and ensure efficiency in shop operations.	D. Tesarowski	Monitored monthly *Ongoing, used parts from parked buses are being used saving thousands of dollars. Always looking for a deal. Our parts budget in good shape, a warm winter and used bus parts played a big part in the savings.*
	2.0	Efficient and Appropriate Student Pick-Up & School Bus Routing	Annual Route Reviews	Ongoing	Monitor routes for peak efficiency and to prevent overlap where possible while maintaining reasonable ride times for students.	D. Tesarowski	Monitored monthly *We are traveling 200 km less per day this year compared to last year. Routes that saw change was little or no impact to the students. Still watching – Douglas route reduction not likely. Basswood route reduction being studied. Previous route reductions are being studied with a watchful eye on movement to homes that lengthen routes to a near breaking point. Letters to Basswood parents are prepared indicating their route reduction for the 2006-2007 school year.*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Transportation Department	3.0	Personnel	Training & Development	Ongoing	• Provide annual training as per PSA to provide bus drivers with useful, up to date information that enhances job performance. • Continue to correspond with other Divisions and share ideas both driver and mechanic oriented. • Keep mechanics up to date with newest information and the required diagnostics equipment – annual mechanical workshops during Spring Break.	D. Tesarowski	*Annual bus driver inservice complete for 2005/06 school year. Fire safety, medical review of epi-pen, diabetes and seizers were major topics this year.* *Mechanics are scheduled for Schooling during Spring Break. Mechanics also to attend Blue Bird Vision-School Bus Specific training Mike/Daryl attending Bio-Diesel seminar in April 2006* *The BlueBird seminar for mechanics was a huge success. Biodiesel fuel use is still very much in it's infancy.*
	3.1		Spare Bus Driver Resources	Ongoing	• Maintain an adequate number of spare bus drivers by ensuring adequate pay and working conditions.	D. Tesarowski	*3 new drivers are trained, 2 more almost ready. Reviewing pay and working conditions are part of the budget process.* *Continue to show appreciation! Several regular drivers nearing retirement – Spare drivers needed to be replacement workers. Must keep attracting good quality people.* *5 new drivers signed up and working. Unfortunately, four others are considerably less active and are likely to leave RRSD.*
	3.2		Job Descriptions / Performance Evaluations	2005-2006	Develop a job description for School Bus Drivers. Review, revise/develop a performance evaluation format.	D. Tesarowski	*No progress* *Bus Drivers, Mechanic Trades Licensed, Mechanic Trades Unlicensed, Asst. Transportation Supervisor Job Descriptions complete* *Bus driver evaluations are continuing. Driver performance is good.*
	4.0	Efficient Maintenance / Upgrades of Divisional School Buses	School Bus Replacement Program / Plan	Ongoing	Annual review and revision of school bus replacement plan based on a 15 year – 300,000 kilometer life. (actual plan presented during budget priorities)	D. Tesarowski	*Buses for 2005/06 have arrived and are in use. Planning for 2 new buses in 2006-07 Budget* *3 new buses ordered. Other buses in the fleet are in good shape, safe and economical.* *Ongoing replacement plan is monitored.*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Transportation Department	4.1		Retrofit all the buses with LED lighting	2005-2006	To ensure lighting on buses is both efficient and adequate to ensure student safety -LED lighting is brighter, requires less amperage to operate and is easier to keep the lenses clean so reduces maintenance.	D. Tesarowski	*LED loading lights were purchased for three buses. Price quotation for lower lights expected. Price will determine how many units are done. Priority will be given to signal, turn and tail lights. Maximum of 10 buses most likely. Program well underway – awaiting more lighting* *Lighting retrofit continues as lights arrive.*
	4.2		Radios on School Buses	2005-2006	Install AM/FM radios on schools buses for Driver and student use - to provide a more comfortable environment and assist to pro-actively maintain good behaviour of students.	D. Tesarowski	*10 radios and speaker pairs / antennas have been purchased for $170.00 each including taxes. Installation forthcoming. Program well underway – Approx 15 buses equipped* *Radios already installed are a welcome addition.*
	5.0	Maintenance of Grounds & Loading Area	Parking Lot maintenance & Upgrades	2006-2007 2007-2008	Allocate adequate resources for maintenance / upgrades to parking lots / loading areas on an ongoing basis.	D. Tesarowski L. Dobreen	*Approx 160 yards of gravel required just to start an upgrade. Paved parking in Tanners requires a price quote for hole replacement as a starting point. A welcome addition to the budget.* *One quote is in for a paving repair at Tanners Crossing – repair project to begin.*
	6.0	Policy / Procedures	Transportation Policy Review	2005-2006	Review Transportation Policies and provide recommendation to Board on changes (consolidation / development / re-affirmation / deletion).	D. Tesarowski	*Ongoing* *I appreciate it when I am consulted on Policy review that affects the workers in my department*
	7.0	Garage Facility	Long Term Strategy to Plan for a New Garage Facility	2005-2006	Develop and implement a plan to purchase or build a School Bus Garage facility	Senior Administration and Board	*A facility study is underway.*
	8.0	Daily Operational Requirements	Pro-Active Time Management	Ongoing	• Allocate time to be pro-active and address the needs and changes within the Division and the Province that affect transportation. • Ensure safe bussing, an educated staff and a positive working relationship are upheld with parents and staff on a continued basis. • Day to day demands of the department is rising and a greater amount of time is spent addressing the new demands that have become the expected day-to-day operations of the job.	D. Tesarowski	*Overwhelming at times Keep my head up and focus on the successes.* *Expecting a busy June as schools travel to complete their school year.*

ROLLING RIVER SCHOOL DIVISION ACTION PLAN – 2004 - 2005 to 2007 - 2008

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Maintenance / Facility Operations	1.0	Maintenance/ Improvements to Division Buildings	Capital "D" Projects	2004 - 2005	• Rapid City Office Renovations – to allow greater office efficiency and larger area for Principals Office • Tanner's Crossing, Rivers Elementary, Erickson Elementary, Douglas Elementary Flooring Replacements to increase ease of maintenance, increase sanitation of building (carpet vs tile) and improve building appearance. • Minnedosa Collegiate ▫ Fire Alarm upgraded to ensure life safety systems are updated and current in Division buildings.	L. Dobreen	• Completed

				2005 - 2006	Planned Projects
					• Minnedosa Collegiate Handicap Access Bathroom Renovations
					  ▫ To accommodate special needs children that will be attending MCI in September and other special needs visitors to the building.
					• Minnedosa Collegiate Air Conditioning in parts of the school
					  ▫ Install proper air conditioning in computer labs which generate a lot of heat and accommodate for possible future air conditioning in other classes due to more computers in classrooms (part of Mechanical Upgrade is a cost saving to the Division).
					• Erickson Collegiate DDC System
					  ▫ upgrade to electrically heated part of the school to better ensure consistent heat and be more efficient in the use of power, (cost savings on our hydro bill).
					• Flooring Replacement at Onanole
					  ▫ (2 classrooms – Remove carpet and replace with sheet flooring) and Rivers Elementary (replace lifting floor tile with sheet flooring) to increase ease of maintenance for staff, increase sanitation of building (carpet vs tile) and improve building appearance
							• *Completed*
							
							• *Completed*
							
							• *Completed*
							
							• *Completed*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)

Maintenance / Facility Operations	1.0 con't			2005 - 2006	<u>Possible Projects</u>
					● Elton Collegiate - replace flooring in remainder of the hallway (due to poor condition)
					● Tanner's Crossing
					  □ Remove the carpet in upstairs lunchroom and replace with sheet flooring (maintenance, sanitation, building appearance)
					  □ Replace kindergarten room counter tops due to poor condition
					  □ Canteen - develop a plan and suitable site to locate as there is no canteen in the school.
					
					<u>Onanole Flooring</u>
					● Replacement of carpets in 2 classrooms with sheet flooring
					● More sanitary flooring for a school environment
					
					● Division Office - Reception area renovations
					
					<u>To Monitor</u>
					Douglas Elementary Water - ultra Violet Treatment System
					● Testing water on a monthly basis; all test results have been okay; no problems with spring run off.
					● Will continue to monitor the water tests monthly as test results are indicating there are no problems with the water.
					● Ongoing investigation of what would be the best possible solution if we encounter more problems
					● Have received one price for an ultra violet treatment system and would like to research this further before making a decision
						L. Dobreen	● *Completed*
							
							● *Completed*
							● *Completed*
							● *Working on - completion date Sept./06*
							
							● *Completed*
							● *Working on Plan - completion date - end of June - first of July*
							
							● *On-going - test results Okay to date*

	2.0		Schools Painting Program	Ongoing
				
				2004 - 2005
				2005 - 2006
				2006 - 2007
				2007 - 2008
				2008 - 2009
					● The painting program is scheduled to complete two schools per year
					● Painting classrooms during school year; hallways and some classrooms done during breaks
					● 12 schools = a 6 year paint cycle per school building
					● Schools painting program rotation
					  □ Elton Collegiate, Erickson Elementary and Erickson Collegiate
					  □ Rapid City Elementary and Rivers Elementary
					  □ Forrest Elementary and Onanole Elementary
					  □ Oak River Elementary and Tanner's Crossing
					  □ Douglas Elementary
						L. Dobreen	● Although an adjustment for schools, the year round painting has worked well and schools have been able to accommodate for it. It is cost efficient and enhances all building maintenance
							● Completed
							● *Working on Rivers Elem.*
							● *Working on Oak River*
							● *Complete Rapid City Elem. & Rivers Elem. - July/August*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Maintenance / Facility Operations	3.0		General Building Maintenance	Ongoing	• Keep on top of day-to-day maintenance • Achieve this with in our budget • Have a preventive maintenance program on some of our major pieces of equipment.	L. Dobreen	• *Ongoing*
	4.0	Technology Education	Provide Adequate Facility Infrastructure to Support Technology in the Classroom	2004 – 2007 2004 – 2005 2005 – 2006 2006 – 2007	Upgrade cabling and electrical ability off all schools to support technology needs and plans for schools. • Additional 1.0 FTE Term Electrician for project • Upgrades to Forrest, Onanole, Division Office and Tanner's Crossing. • Upgrades to ECI, Elton, Douglas and Erickson Elem. • Upgrades to RCI, Rivers Elem., Oak River, MCI, and Rapid City	L. Dobreen G. Butler	• Completed • *Completed* • *Erickson & Elton Collegiate's - Complete; working on Douglas Elementary* • *Starting on Rivers Coll. - July*
	5.0	Personnel Training and P.D.	Playground WSH		• Maintain 2 staff (Fred Scott and Patrick Miller) certified in Playground Inspection Course • WSH – Patrick Miller – Training on JHA Software to facilitate identification develop of Job Hazards and of Safe Job Procedures • Year one of the new WSH committee structure. • Continue regular training on job related activities (eg: fall protection, WHMIS, etc.) • *Confined Space Entry* • *Lockout Tag out*	WSH Committee	• Completed • Completed • *Completed - March 17/06* • *To be completed - June 2/06*
	5.1		Job Descriptions/ Evaluation Review	2004-2005 2005-2006	• Review, revise/develop job descriptions and evaluation format for Maintenance and Custodial jobs. • Continue to review, revised/develop job descriptions and evaluation format for Maintenance and Custodial jobs.		• *Ongoing*
	6.0	Grounds	Playgrounds Maintenance and Repair	2005 – 2007	• Work with in our budget to improve our play structures • 5 year plan to have this completed • Once completed - maintenance is a priority • Parent Groups are involved and partners with the Division	L. Dobreen P. Miller F. Scott	• *Working with schools on plans* • *Erickson Elem. - plan in place to be completed by June 30. Also doing some work at Rapid City Elem.*
	7.0	Efficient and Accountable Operation of Maintenance Shop	Maintenance Supplies Inventory Program	2005 – 2006	• Research, select and implement an inventory and work order program that will increase inventory control and accountability for Maintenance and Transportation.	L. Dobreen D. Tesarowski	• *Waiting for Daryl's Inventory Program to be completed. Will see how it works.*

	Ref.	Priority	Initiative	Target for Completion	Goals / Strategies	Team Leaders	3rd Progress Report (Jun/06)
Maintenance / Facility Operations	8.0	Major Capital Projects (PSFB)	Manage Approved Projects	2005 – 2006	Minnedosa Collegiate • New heating system Rivers Collegiate • New band room and renovations to industrial arts Both these projects have to be on file for approximately 3 years.	K. McNabb L. Dobreen	• Completion dates for both these projects should be 2005 Fall/Winter. • *MCI – Completed* • *Rivers Coll. – Completed*
	8.1		Prioritize and Initiate Requests for New Projects	Every Project has a priority and target dates depends upon PSFB Funding for each year.	Review; develop/revise a five year capital plan to address needs in the Division • TCS – Roof replacement for the courtyard and south side of the school (approved in 2002-2003). • Rivers Collegiate – Grooming Room • Minnedosa Collegiate – Structural Review • Rivers Collegiate – Structural Review • Onanole Elementary – West wall repairs • Onanole Elementary and Douglas Elementary – Roof replacement – shingles on both schools • On Going heating replacements	K. McNabb L. Dobreen	All the listed projects are in our 5 year capital plans submitted to PSFB. • *Tanner's Crossing – Wheat City Roofing to be completed by July or August* • *Grooming Room approved for Rivers Coll. consultants working on plans. Tender by February 2007*
	9.0	WSH	Workplace Safety and Health Program		See Finance and Business Administration Section		All the listed projects are in our 5 year capital plans submitted to PSFB.