

Strait Regional School Board Educational Business Plan 2017 – 2018

Approved December 6, 2017

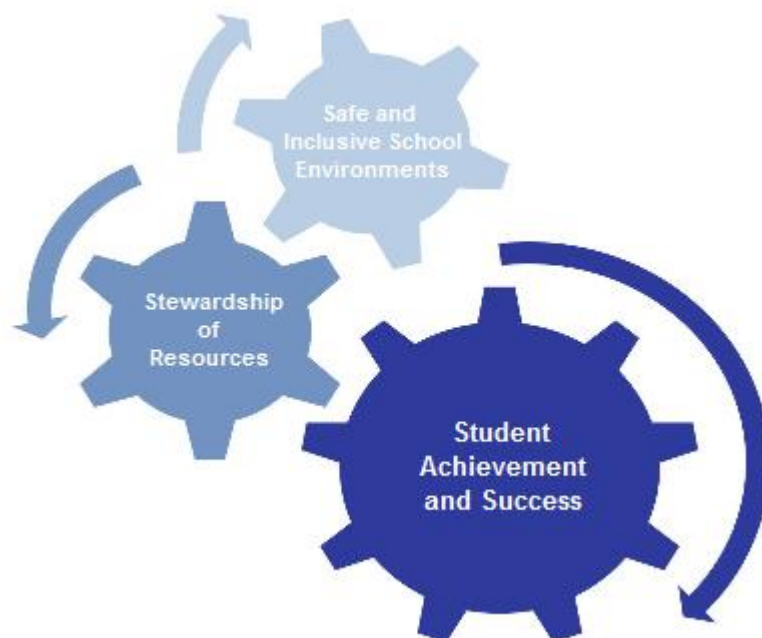


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Introduction

The Strait Regional School Board is pleased to present its Educational Business Plan for 2017-2018.

The school board business planning process was updated to reflect the need for greater consistency across the province. Part of this work was the establishment of two common goals shared by all boards. These goals are reflected in the five-year Action Plan for Education released in January 2015. The Board has carried over its third goal from the Strait Regional School Board's Strategic Plan (2013-2016).

The Strait Regional School Board is very pleased with the accomplishments achieved thus far in the areas of student achievement, safe and inclusive school environments and stewardship of resources, and embraces the opportunity to maintain the focus on these three areas. The Board also looks forward to the continued collaboration of all partners in public education in the Strait Region.

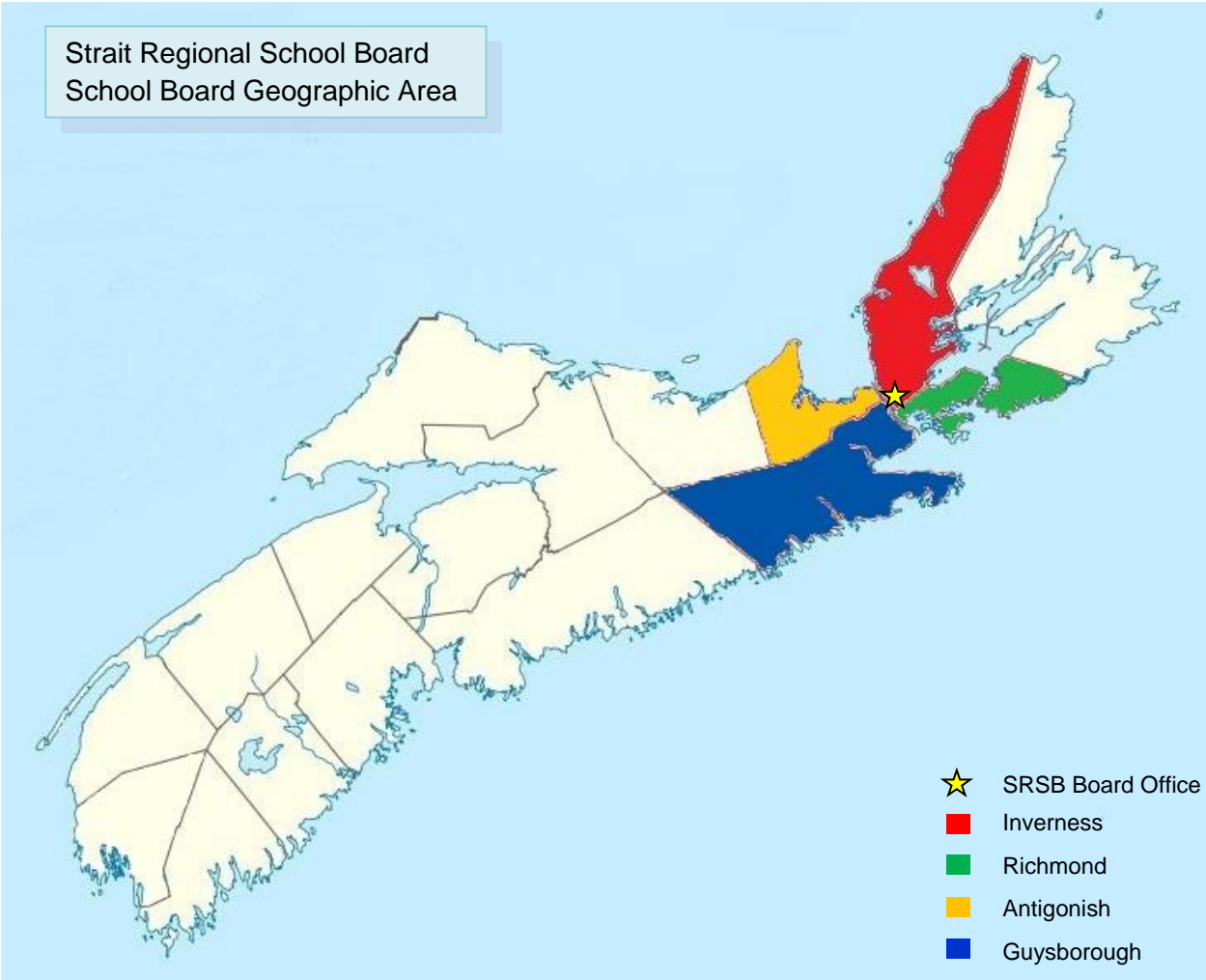
In accordance with the new provincial School Review Policy, the Strait Regional School Board's **Long-Range Outlook** (2016-2026) was approved on January 4, 2017. This document, which is updated annually, outlines the planned work of the School Board over the next 10 years. Specifically, this publication addresses areas of excess building infrastructure and student transportation/boundary review issues. The **Outlook** provides valuable information about the evolving circumstances of schools and their respective school communities, such as changes in student enrolment and demographics. In essence, it forms the basis of information to support discussion and future decisions related to the delivery of education programs and services in the Strait Region.

As part of this **Long-Range Outlook** two feeder systems were reviewed:

- The Dr. J. H. Gillis Regional High School feeder system, comprised of Antigonish Education Centre (P-4), St. Andrew Junior School (5-8), H. M. MacDonald Elementary School (P-6), St. Andrews Consolidated School (P-6) and Dr. J. H. Gillis Regional High School (9-12), underwent a school review in 2016-2017.
- The end result of this process was the Board's decision, on April 26, 2017, to advise the Department of Education and Early Childhood Development that it will require Antigonish Education Centre, a Grades Primary to 4 school in Antigonish, after its P3 lease expires. In addition, a motion to permanently close H. M. MacDonald Elementary School on June 30, 2017, was defeated.
- The Dalbrae Academy feeder system, comprised of Bayview Education Centre (P-8), Whycomagh Education Centre (P-8) and Dalbrae Academy (9-12), underwent a school review.
- The end result of this process was the Board's decision, on May 17, 2017, to advise the Department of Education and Early Childhood Development that it will require Dalbrae Academy, a Grades 9 to 12 school in Mabou, and Bayview Education Centre, a Grades Primary to 8 school in Port Hood, after their P3 leases expire.

Planning Context

Established in 1996, the Strait Regional School Board is a rural school board located in the northeastern part of Nova Scotia. It is one of eight school boards in the Province. Its jurisdiction includes Antigonish and Guysborough Counties on the mainland of Nova Scotia and Inverness and Richmond Counties on Cape Breton Island.



Located in the northeastern part of Nova Scotia, the Strait Regional School Board’s jurisdiction encompasses an area of approximately 11,000 square kilometers with a population of 53,125 (Census 2016).

The Board’s regional administrative office is located in Port Hawkesbury. Regional operations, technology and professional development services are provided through facilities located in Mulgrave.

There are eight municipal units within the Board's coverage area:

1. Municipality of the County of Antigonish
2. Municipality of the District of Guysborough
3. Municipality of the County of Inverness
4. Municipality of the County of Richmond
5. Municipality of the District of St. Mary's
6. Town of Antigonish
7. Town of Mulgrave
8. Town of Port Hawkesbury

Enrolments:

During the 2016-2017 school year, there were 6,243 students enrolled in the Strait Regional School Board. The enrolment in the Board for 2017-2018 is 6,197 a decline of 46 students.

Employees:

The Strait Regional School Board currently has 950 employees.

School Listings by Grade:

During the 2016 – 2017 school year, the Strait Regional School Board operated 21 schools.

Grades P – 4

- Antigonish Education Centre, Antigonish
- Felix Marchand Education Centre, Louisdale

Grades P – 6

- H. M. MacDonald Elementary School, Maryvale
- Mulgrave Memorial Education Centre, Mulgrave
- Pleasant Bay School, Pleasant Bay (part of Cape Breton Highlands Education Centre/Academy)
- St. Andrews Consolidated School, St. Andrews

Grades P – 8

- Bayview Education Centre, Port Hood
- East Richmond Education Centre, St. Peter's
- Tamarac Education Centre, Port Hawkesbury
- Whycomomagh Education Centre, Whycomomagh

Grades 5 – 8

- St. Andrew Junior School, Antigonish

Grades 5 – 12

- Richmond Education Centre/Academy, Louisdale

Grades 9 – 12

- Dalbrae Academy, Mabou
- Dr. John Hugh Gillis Regional High School, Antigonish
- Strait Area Education-Recreation Centre (SAERC), Port Hawkesbury

Grades P – 12

- Cape Breton Highlands Education Centre/Academy, Terre Noire
- Chedabucto Education Centre/Guysborough Academy, Guysborough
- East Antigonish Education Centre/Academy, Monastery
- Fanning Education Centre/Canso Academy, Hazel Hill
- Inverness Education Centre/Academy, Inverness
- St. Mary's Education Centre/Academy, Sherbrooke

Mission, Beliefs and Vision

The Strait Regional School Board is entrusted, under the *Education Act* of Nova Scotia, to deliver the Public School Programs in the four counties of Antigonish, Guysborough, Inverness and Richmond. Established in 1996, the Board has worked to influence its vision of excellence in lifelong learning.

The Strait Regional School Board's Vision Statement is:

- Excellence in Lifelong Learning

The Strait Regional School Board believes that all children and youth:

- have a right to an education
- have a right to be treated with dignity and respect
- have an opportunity to participate in appropriate programs and services
- have an opportunity to become the best that they can be; and
- must be provided with varied programs and supports to foster student achievement and success

These beliefs are integral to the philosophy of the Strait Regional School Board in its support of all children, youth and staff, striving to celebrate and promote diversity and positive change, each and every day.

The Strait Regional School Board's Mission Statement is:

- To empower our children and youth, within safe, equitable and inclusive environments, to embrace a changing world as responsible, contributing and successful lifelong learners.

Department / Government Priorities

As the school board business planning process was streamlined for greater consistency across the province, part of this work included the establishment of two common goals shared by all boards. These goals are reflected in the 2017-2018 Educational Business Plan. The third goal has been carried over from the Strait Regional School Board's Strategic Plan (2013-2016).

Goal 1

To improve student achievement.

Goal 2

To strengthen safe and inclusive school environments.

Goal 3

To promote the stewardship of resources

The incorporation of the first two goals, priorities and performance measures, along with the School Board's goal to promote stewardship of resources, in this Educational Business Plan for 2017-2018, positions the Board extremely well to achieve the work outlined in *Nova Scotia's Action Plan for Education*.

In addition to priorities outlined under each of our three major goals, the Strait Regional School Board is pleased to endorse initiatives that the Department of Education and Early Childhood Development are planning to ensure students have access to a broad scope of programs and supports to enrich their learning environment and experience. During the 2017-2018 school year, the Strait Regional School Board will be furthering the initiatives and actions outlined in *Nova Scotia's Action Plan for Education* through the following:

- Supporting and implementing Ministerial Policies: Code of Conduct; Attendance and Engagement; Assessment and Evaluation; School Network Access and Use; Provincial School Police Protocol;
- Establishing Pre-Primary Programs in eight (8) Education Centres;
- Implementing and monitoring Safe Arrival Programs;
- Participating in Mental Health Professional Development opportunities;
- Participating in the ongoing Public School Program Review;
- Implementing recommendations from the Council to Improve Classroom Conditions;
- Implementing recommendations from the Commission on Inclusive Education;
- Piloting the new Citizenship 9 course in two (2) Academies;
- Participating in Hour of Code;
- Implementing Cultural Responsive Pedagogy;
- Implementing myBlueprint.

The Strait Regional School Board embraces the opportunity to maintain and enhance the focus on increased student achievement in math and literacy, inclusive school environments, and improved career readiness for students with all those involved in the public education system in the Strait Region.

Board Governance Structure

School Board Elections took place on October 15, 2016. The following is a list of members of the Strait Regional School Board elected to serve until November, 2020.

Strait Regional School Board Members:

The Strait Regional School Board is comprised of twelve board members -- eleven elected and one Mi'kmaq member appointed by the Minister of Education and Early Childhood Development.

Jim Austin	Central Inverness, District #2
Francine Boudreau	East Richmond, District #5
Chelsea Burke	West Guysborough, District #10
George Kehoe	West Richmond, District # 4
Mary Jess MacDonald	South Inverness, District # 3
Richelle MacLaughlin	West Antigonish, District # 7
Rosalee Parker	East Guysborough, District # 9
Paula Paul	Mi'kmaq Representative
Anne Peters	North Inverness, District #1
Barbara Quirk	Town of Antigonish, District # 6
Joanne Reddick	African Nova Scotian Representative
Jamie Samson	East Antigonish, District #8

In accordance with its by-laws, the Strait Regional School Board holds its annual organizational meeting in November of each year at which time the schedule of meetings is determined. Committees and their respective memberships are also determined at this time.

Committees:

During 2016-2017, the following committees were in place:

- Audit
- Negotiations
- Discipline
- Hiring
- Resolutions - Nova Scotia School Boards Association (NSSBA)
- Strait Regional Institute for Staff Development
- Superintendent's Evaluation
- Teacher Board Committee
- By-Laws
- Host Planning Committee 2017 NSSBA AGM and Annual Conference

There were three Standing Committees in place:

- Attendance
- Policy
- Working

Program and Service Delivery Functions

Student achievement and success are the foundation, focus and framework for all school board endeavors. Students in the Strait Regional School Board have a strong record of achievement on multiple measures of student success, at the classroom, school, Board, provincial, national and international levels. Striving toward the Board's vision of *Excellence in Lifelong Learning*, the Strait Regional School Board is committed to providing high-quality learning opportunities that foster the academic achievement, personal development and citizenship of every student in healthy and active, safe and caring, and socially-just learning environments.

The Strait Regional School Board is responsible for:

- the provision of educational programs and services to students and support for schools in the delivery of all aspects of the Public School Programs; and
- the provision of suitable professional development in order to ensure that students effectively reach the outcomes of the Public School Programs.

Under the leadership of the Director of Programs and Student Services, the Department's responsibilities also include:

- Student Achievement and Evaluation;
- Curriculum implementation and instruction;
- Race Relations, Cross Cultural Understanding and Human Rights;
- O2, Skilled Trades, Discovering Opportunities;
- Professional Development;
- Student Behaviour and Conduct;
- Community Based Learning;
- Health Promotion;
- French Immersion, French Second language, Intensive French;
- Special Needs / Services including Speech / Language and Psychology;
- International Students;
- Information Technology and Integration;
- Records and Archives;
- School Advisory Councils;
- Student Success Planning;
- School Administrative Support and Appraisal; and
- Educational partnerships.

These responsibilities are successfully achieved through the work and collaboration of the following positions within the Department of Programs and Student Services:

Consultant of French Programs

- French Mentors

Coordinator of Human Resources and Technology

- iNSchool Facilitator

Coordinator of Math and Science

- Math Mentors

Coordinator of Literacy

- English Literacy Mentors

Coordinator of Student Success Planning and Special Projects

Coordinator of Race Relations, Cross-Cultural Understanding and Human Rights

- Student Success Teachers
- Student Support Workers
- African Canadian Heritage and Friendship Centre Program Leader

Coordinator of Student Services

- Student Services Support Teachers
- School Psychologists
- Speech/Language Pathologists
- School Health Liaison Nurse (partnership with the Nova Scotia Health Authority)

Coordinator of Youth Pathways

Coordinator of Programs and Policy

Operations and Support Functions

The operations and support functions within the Strait Region's system are:

- Finance
- Human Resources
- Operations

Finance

Under the leadership of the Director of Finance, the Department's responsibilities include:

- Financial planning, budget control and forecasting;
- Financial accounting and reporting;
- Monthly and yearly financial statements;
- Payroll processing;
- Monitor and manage accounts receivable and payables;
- Purchasing;
- Risk management/internal controls/insurance;
- Monitoring of the financial processes and reporting of school-based funds;

- Completion and filing of report to various government agencies; and
- Technology infrastructure.

Human Resources

Under the leadership of the Director of Human Resources, the Department's responsibilities include:

- Labour relations, including support of local and Provincial bargaining;
- Performance management and growth planning systems; employee relationships throughout the organization;
- Non-teacher professional development and coordination of the board-wide professional development plan;
- Employment equity;
- Employee health;
- Succession planning;
- Coordination of staff allocations;
- Staff recruitment and placement; and
- Principal support in the area of human resources.

Operations

Under the leadership of the Director of Operations, the Operations Department is responsible for the provision and operation of safe and efficient facilities and fleet for the students and staff of the Strait Regional School Board. The Department's responsibilities include:

- Facilities Maintenance;
- Capital Planning and Project Management;
- Energy Management Programs and Projects;
- Fleet Operations;
- Driver Training and Licensing;
- Fleet Maintenance;
- Health and Safety Program Management;
- Air Quality Monitoring, Investigations and Remediation; and
- Fire Safety Programs Administration.

The Transportation Department operates a large fleet of busses transporting approximately 96% of students over an area of 11,000 square kilometres. The system is totally owned, operated and maintained by the Board. Facilities management functions are primarily conducted utilizing board employees including custodial services, building operations and most facility maintenance functions. Board resources are augmented by specialty contract services. The Operations Department's core functions are centrally managed from facilities in Mulgrave.

A combination of Board and contract services is utilized to perform capital construction functions.

Annual Report of Achievements 2016 – 2017

In order to realize its goals, the Strait Regional School Board has established the following priorities:

Goal One:

To improve student achievement.

Priorities:

(a) Implement provincial streamlined curriculum in Grades 4-6 including the integration of educational technology and student assessment

- All Grades 4 – 6 classroom teachers received professional development on the following:
 - The streamlined curriculum
 - The assessment of reading and writing
 - Using assessment scores to inform guided instruction
 - Oral language and literacy development
- All Grades 4 – 6 classroom teachers have also been provided professional development on how to administer running records to assess writing, and how to record and use this data to improve student achievement.
- There are four (4) Mathematics Mentors and two (2) Literacy Mentors working with teachers from Grades 4 – 6 throughout the Strait Regional School Board to support the implementation of the provincial streamlined curriculum.
- All school administrators and other Regional staff who support Grades 4 – 6 teachers received professional development on the new provincial streamlined curriculum.

(b) Implement the provincial literacy strategy for Grades Primary – 12.

- The provincial literacy strategy was introduced to all principals and Regional office staff in the Strait Regional School Board in August, 2016.
- Funding for a Coordinator of Literacy to support the provincial literacy strategy was provided by the Department of Education and Early Childhood Development.
- The Department of Education and Early Childhood Development provided professional development to all administrators in Grades Primary – 3 schools. Additional professional development was planned for classroom teachers and special services personnel, however, due to the NSTU job action, this did not proceed.

- There were three (3) Literacy Mentors in the Strait Regional School Board working with teachers from Grades Primary - 12.

(c) Implement the provincial math strategy for Grades Primary – 12.

- The Department of Education and Early Childhood Development did not release the new provincial math strategy for Grades Primary – 12 during the 2016 – 2017 school year.
- Math Intervention Teachers provided support to students in 8 schools.
- There were two (2) Math Mentors in the Strait Regional School Board working with teachers from Grades Primary to 3 and an additional two (2) Math Mentors supporting students and teachers in Grades 4 to 9.
- A Grade Primary Mathematics Entry Assessment was developed by the Math Mentors and was administered to Grade Primary students in September, 2016.
- A Professional Learning Day was conducted for new teachers of Mathematics 7, 8, and 9.

(d) Implement the new provincial model for school improvement planning (Student Success Planning).

- The new provincial model for student success planning was introduced to all principals and Regional office staff in the Strait Regional School Board in August, 2016.
- The new provincial model for student success planning was presented to Board Members at the Regular Monthly Meeting in November, 2016.
- In addition, at the Regular Monthly Meeting in November, 2016, the Coordinator of Student Success Planning presented an overview for each school of their student success planning goals and how schools were progressing against their goals.
- The Coordinator of Student Success Planning met with all school administration teams to review the implementation of the new provincial model.
- All schools are currently using the new student success planning provincial model.

Goal Two:

To strengthen safe and inclusive school environments:

Priorities:

(a) Monitor and report progress of students following Individual Program Plans (IPPs).

- Professional development sessions were held with all Strait Regional School Board IPP review teams in September, 2016.
- Professional development for classroom and resource teachers involving individual program plan reporting was limited due to the NSTU job action.
- All individual program plans are reviewed and monitored by program planning teams three times each year. This process included parents / guardians.
- An individual program plan audit is currently being completed using a random sample from all schools.

(b) Implement the recommendations of the Individual Program Plan (IPP) Review.

- Professional development sessions were held in September, 2016, with all school IPP planning teams. This professional development focused on IPP development and transition planning.
- All required individual program plans were completed.
- An individual program plan audit is currently being completed using a random sample from all schools.

(c) Develop a comprehensive business continuity management plan.

- Due to a change in the Board's operational priorities, the development of the comprehensive business continuity management plan was deferred.

(d) Develop a monitoring process to ensure that schools are conducting all required emergency drills.

- A SharePoint database was developed to monitor all required emergency drills under the Fire Safety Act.
- All schools in the Strait Regional School Board completed all required emergency drills.

Goal Three:

To promote the stewardship of resources.

Priorities:

- (a) Create a more efficient transportation system by implementing a new bus planning software.
- The Strait Regional School Board purchased a new transportation software package called “Bus Planner.”
 - “Bus Planner” is a transportation software package that helps to better organize and coordinate all aspects of student transportation to create efficiencies.
 - Board personnel received professional development in the implementation / use of “Bus Planner.”
 - During the 2016 – 2017 school year, the number of buses in the Strait Regional School Board was reduced from 115 to 110.
- (b) Conduct a student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system.
- On September 21, 2016, the Strait Regional School Board received a letter from the Deputy Minister of the Department of Education and Early Childhood Development.
 - The Deputy Minister’s letter established a deadline of April 30, 2017, for the Board to inform the Department of Education and Early Childhood Development of its decision regarding the outcome of both the Dalbrae Academy feeder system and the Dr. J. H. Gillis Regional High School feeder system.
 - On October 5, 2016, the Board passed motions to conduct a school review process for both the Dalbrae Academy feeder system and the Dr. J. H. Gillis Regional High School feeder system.
 - As a result of the two school reviews being conducted by the Board, the student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system was curtailed for the current school year.
 - In addition, on January 4, 2017, the Strait Regional School Board’s Long-Range Outlook 2016 – 2026 was approved which outlined an extended schedule (2016 – 2020) for the student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system.

(c) Conduct a student transportation / boundary review of the Inverness Education Centre / Academy feeder system.

- On September 21, 2016, the Strait Regional School Board received a letter from the Deputy Minister of the Department of Education and Early Childhood Development.
- The Deputy Minister's letter established a deadline of April 30, 2017, for the Board to inform the Department of Education and Early Childhood Development of its decision regarding the outcome of both the Dalbrae Academy feeder system and the Dr. J. H. Gillis Regional High School feeder system.
- On October 5, 2016, the Board passed motions to conduct a school review process for both the Dalbrae Academy feeder system and the Dr. J. H. Gillis Regional High School feeder system.
- As a result of the two school reviews being conducted by the Board, the student transportation / boundary review of the Inverness Education Centre / Academy feeder system was curtailed for the current school year.
- In addition, the Strait Regional School Board's Long-Range Outlook (2016 – 2026), which was approved on January 4, 2017, deferred the student transportation / boundary review for the Inverness Education Centre / Academy feeder system to the 2022 – 2023 school year.

(d) Streamline excess space through the closure of the Strait Regional School Board's current Regional Office and relocation to the Strait Area Education Recreation Centre (SAERC).

- The former Strait Regional School Board Regional Office, located at 16 Cemetery Road, Port Hastings, NS, closed effective March 14, 2017.
- The new Strait Regional School Board Regional Office was established at the Strait Area Education Recreation Centre (SAERC), located at 304 Pitt Street, Port Hawkesbury, NS.
- On June 7, 2017, in accordance with the Education Act, Section 93(2), the Strait Regional School Board declared surplus to the educational needs of the Board, the former School Board property located at 16 Cemetery Road, Port Hastings, NS.

Goals for 2017 – 2018

The following goals have been identified for the 2017 – 2018 school year.

Goals: 2017 – 2018	
Goal One	To improve student achievement.
Goal Two	To strengthen safe and inclusive school environments.
Goal Three	To promote the stewardship of resources.

Priorities for 2017 – 2018

In order to realize its goals, the Strait Regional School Board has established the following priorities:

Student Achievement	
Goal One	To improve student achievement
Priorities:	<ul style="list-style-type: none"> Support the implementation of recommendations from the Council to Improve Classroom Conditions.
	<ul style="list-style-type: none"> Support the curriculum renewal process for Grades 7 & 8, and Health curriculum in Grades 4 through 8.
	<ul style="list-style-type: none"> Continue to support the implementation of the provincial literacy strategy, supported by professional learning opportunities for teachers.
	<ul style="list-style-type: none"> Continue to support the implementation of the renewed math strategy, supported by professional learning opportunities for teachers.
	<ul style="list-style-type: none"> Collect sufficient data to assess student progress in both numeracy and literacy.
	<ul style="list-style-type: none"> Continue to ensure that individual school student success plans include sufficient data to identify how schools are progressing against their goals.

Safe and Inclusive School Environments

Goal Two	To strengthen safe and inclusive school environments
Priorities:	<ul style="list-style-type: none"> • Support the implementation of recommendations from the Commission on Inclusive Education
	<ul style="list-style-type: none"> • Support the user experience for TIENET through the Ask the User Project.
	<ul style="list-style-type: none"> • Continue to ensure that schools are conducting all required emergency drills.
	<ul style="list-style-type: none"> • Promote culturally responsive practices that improve academic achievement in diverse student populations.
	<ul style="list-style-type: none"> • Continue to support positive mental health and pro-social skills development across all grades for all students in the Strait Regional School Board.
	<ul style="list-style-type: none"> • Develop a policy that supports a respectful workplace.

Stewardship of Resources

Goal Three	To promote the stewardship of resources
Priorities:	<ul style="list-style-type: none"> • Assess and mitigate the risk of fraud within the Strait Regional School Board.
	<ul style="list-style-type: none"> • Continue to implement practices that realize operational efficiencies.
	<ul style="list-style-type: none"> • Continue to conduct a student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system.
	<ul style="list-style-type: none"> • Initiate a student transportation / boundary review of the East Antigonish Education Centre / Academy feeder system.

2017 – 2018 Performance Measures

Goal One – To Improve Student Achievement

Renewal of Grades 7 and 8 Provincial Curriculum	
Performance Measure: One	Renewal of Grades 7 and 8 curriculum complete and new curriculum implemented.
Baseline Data and Year	2017 – 2018:
Target & Reporting Year	Full implementation by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2017 – 2018:
Performance	Pending

Renewal of Health Curriculum – Grades 4 through 8	
Performance Measure: Two	Renewal of Health curriculum (Grades 4 through 8) complete and new curriculum implemented.
Baseline Data and Year	2017 – 2018:
Target & Reporting Year	Full implementation by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2017 – 2018:
Performance	Pending

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: 69%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 68% • 2016 – 2017: 73% • 2017 – 2018:
Performance	Pending

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: 78%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 76% • 2016 – 2017: 75% • 2017 – 2018:
Performance	Pending

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: 82%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 78% • 2016 – 2017: n/a * • 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice 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 – 78% • Organization – 58% • Language Use – 64% • Conventions – 50%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 74% • Organization – 57% • Language Use – 65% • Conventions – 55% 2017 – 2018:
Performance	Pending

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 – 81% • Organization – 62% • Language Use – 69% • Conventions – 63%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 76% • Organization – 61% • Language Use – 65% • Conventions – 57% 2017 – 2018:
Performance	Pending

Provincial Writing Assessment – Grade 8	
Performance Measure: Four	The percentage of students meeting expectations in Grade 8 provincial writing assessment.
Baseline Data and Year	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 82% • Organization – 81% • Language Use – 83% • Conventions – 76%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2016 – 2017: n/a * 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice 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: 76%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 75% • 2016 – 2017: 75% • 2017 – 2018:
Performance	Pending

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: 72%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 77% • 2016 – 2017: 73% • 2017 – 2018:
Performance	Pending

Provincial Math Assessment – Grade 8	
Performance Measure: Five	The percentage of students meeting expectations in Grade 8 provincial mathematics assessment.
Baseline Data and Year	2015 – 2016: 73%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 78% • 2016 – 2017: n/a * • 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice 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: 78%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 84% • 2016 – 2017: n/a * • 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice 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 – 70% • Organization – 66% • Language Use – 67% • Conventions – 69%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 72% • Organization – 68% • Language Use – 68% • Conventions – 66% 2016 – 2017: n/a * 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice 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: 75%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 70% • 2016 – 2017: n/a * • 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice due to labour disruption.

Provincial Examination: Mathematics at Work 10	
Performance Measure: Seven	The percentage of students meeting expectations in Mathematics at Work 10 provincial examination.
Baseline Data and Year	2014 – 2015: 61%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 62% • 2016 – 2017: n/a * • 2017 – 2018:
Performance	Pending

*In November 2016, all provincial assessments were suspended until further notice due to labour disruption.

2017 – 2018 Performance Measures

Goal Two – To Strengthen Safe and Inclusive School Environments

Emergency Drills	
Performance Measure: Two	The percentage of schools who are conducting and documenting all required emergency drills within the school year. (September – June)
Baseline Data and Year	2016 – 2017: 100%
Target & Reporting Year	Maintain at current percentage.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 62% • 2016 – 2017: 100% • 2017 – 2018:
Performance	Pending

2017 – 2018: Performance Measures

Goal Three – To Promote the Stewardship of Resources

Goal Three	To promote the stewardship of resources
Performance Measure: One	The number of busses operating in the Strait Regional School Board.
Baseline Data and Year	2014 – 2015: 115
Target & Reporting Year	Reduce baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none">• 2015 – 2016: 115• 2016 – 2017: 110• 2017 – 2018:
Performance	Pending

Finance and Operations

Key Financial Indicators:

Revenue:	2015 – 2016 Actual	2016 – 2017 Forecast	2017 – 2018 Budget
Province of Nova Scotia	66,469,070	63,308,661	61,371,315
Government of Canada	1,394,816	1,372,567	1,190,000
Municipal Contributions	12,556,586	13,042,200	13,080,300
School Generated Funds	2,512,382	2,166,065	-
Board Operations	5,440,533	5,672,178	5,361,196
TOTAL REVENUE	88,373,387	85,561,671	81,002,811

Key Financial Indicators:

Expenditures:	2015 – 2016 Actual	2016 – 2017 Forecast	2017 – 2018 Budget
Board Governance	315,946	263,645	341,111
Office of the Superintendent	933,171	889,423	950,401
Financial Services	868,815	907,581	688,405
Human Resource Services	596,847	578,304	512,594
School Services	59,143,088	58,366,701	57,315,569
Operational Services	24,118,038	21,878,161	20,253,547
Tangible Capital Asset Amortization	122,390	119,111	151,184
Pre-primary	-	-	790,000
Interest Expense (Post-Retirement Benefits)	551,514	519,867	-
School Based Funds	2,409,692	2,026,592	-
TOTAL EXPENDITURES	89,059,501	85,549,385	81,002,811
Annual Operating Surplus (Deficit)	(686,114)	12,286	-

Cost Pressures:

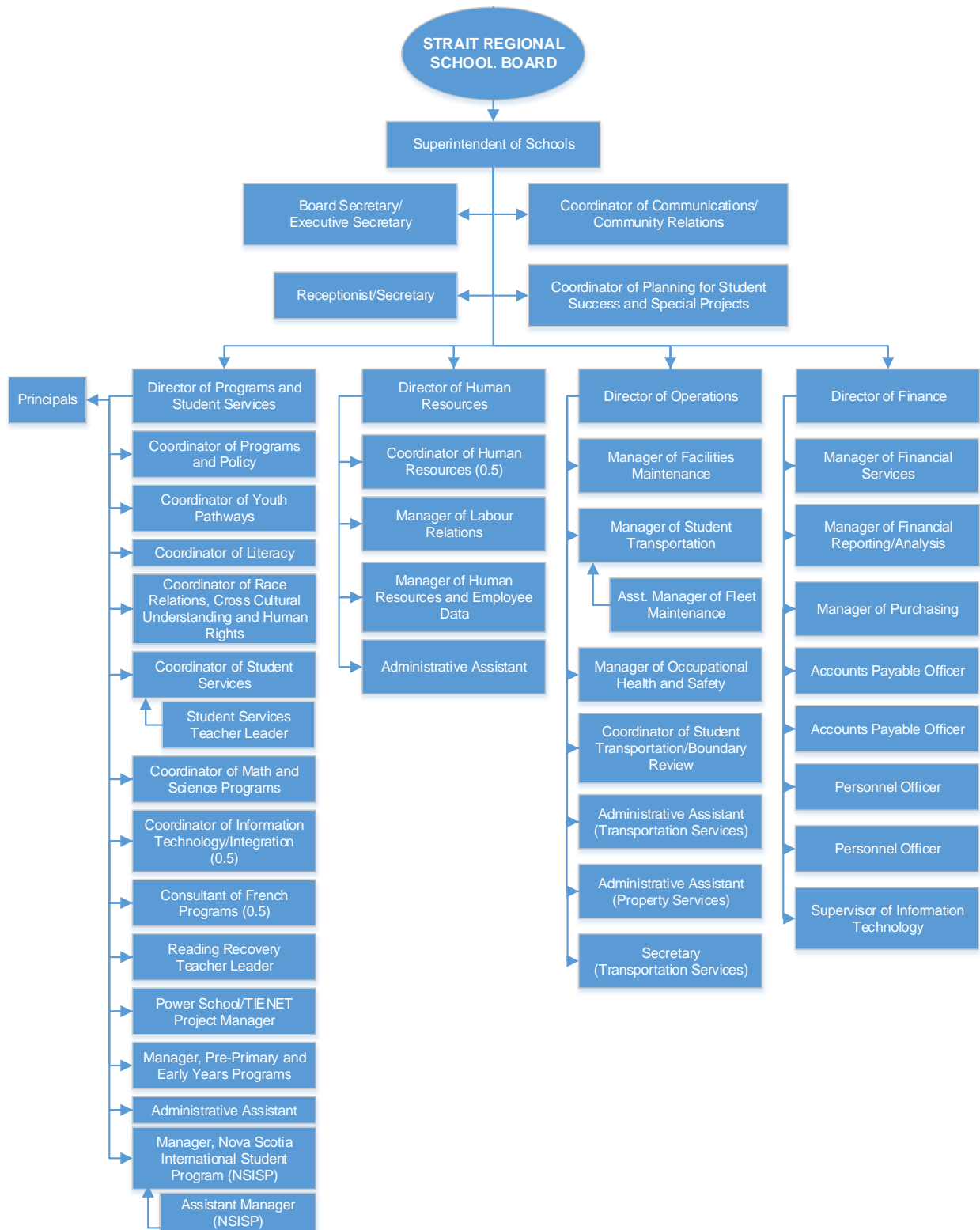
In addition to cost pressures related to contractual obligations, increased operational expenditures in both transportation as well as property services are also anticipated.

Two primary cost drivers associated with student transportation are the price of diesel fuel as well as repairs and maintenance. Fuel prices in 2017-2018 are expected to be higher than in the 2016-2017 fiscal year. Also, the price of replacement parts continues to rise thus adding to the transportation cost pressure.

Over the past couple of years the increased cost for property services, as directly associated with the repair and maintenance of the Board's aging buildings, has become more prevalent. Another factor influencing this sector is the price of utilities which have also been trending upward.

Although the strains on funding will be a major challenge for the Strait Regional School Board on an ongoing basis, the School Board will continue to be focused on providing the students in the Strait Region with the best possible learning opportunities.

Appendix A: School Board Organization Structure



Appendix B: Key Facts

Students:	September 30, 2015	September 30, 2016
Total Number of Students	6,280	6,243
Average Class Size: P – 2	17.74	18.33
Average Class Size: 3 – 6	21.56	20.99
Average Class Size: 7 – 9	20.15	22.08
Average Class Size: 10 – 12	16.68	16.55
Total Number of Classes & Sections	717	727

Staff (FTE)	September 30, 2015	September 30, 2016
School Based NSTU	510.5	504.59
School Based Non-NSTU	158.5	160.0
Programming Support NSTU	20	19.9
Programming Support Non-NSTU	18	19
Board	12.5	12.5
Transportation	129	133
Property Services	97	87.8
Administration	28.5	25
Technology Support	7	7
Other Programs	2	2

Technology	September 30, 2015	September 30, 2016
Student / Instructional Computer	1.56:1	1.50:1
Computer & Devices/Technician	576:1	672:1

Property Services:	2015	2016
Total School Sq. Ft.*	***1,440,771	1,440,771
Sq. Ft. / Student*	229	231
Private Operator Sq. Ft.*	0	0
Operating Costs**	\$11,118,477	\$10,714,923
Operating Costs / Sq. Ft.**	*\$7.72	\$7.44

**As of June 30*

***As of March 31*

****Restated to include the Skilled Trades Centres at Dalbrae Academy and Dr. J. H. Gillis Regional High School*

Transportation:	2015	2016
Total Buses On Regular Routes*	115	115
Total Spare Buses Operated*	27	27
Total Students Transported*	6,371	6,206
Total Student Transportation Cost**	\$7,730,137	\$7,978,051
Total Cost / Student Transported**	\$1,213	\$1,286
Total Number Of Bus Runs Daily*	134	134
Average Number Of Students / Bus Run*	47	46
Cost / Unit – Contracted**	0	0
Cost / Unit – Board**	\$67,219	\$69,374
Total Number Of KM Students Transported*	1,511,032	1,499,445
Total Number Of KM buses Traveled*	2,324,665	2,306,839

**As of June 30*

***As of March 31*