



Strait
Regional Centre for Education

Strait Regional Centre for Education Educational Business Plan 2018 – 2019

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Introduction

The Strait Regional Centre for Education is pleased to present its Educational Business Plan for 2018-2019.

The following four overarching goals have been established to provide a clear framework to focus our collective efforts to supporting the academic achievement of all students in all schools in the Strait Region:

- To improve student achievement
- To promote positive, safe and inclusive environments
- To promote excellence in teaching and leadership
- To promote the stewardship of resources

The priorities identified under each of these goals will guide our work this school year.

In order to ensure the successful implementation of the priorities, it is critical that we give focused attention on translating these identified priorities into actual, concrete actions that will result in meaningful improvements and changes for our students.

To this end, the Strait Regional Centre for Education looks forward to supporting the continued planning for, and implementation of, the priority recommendations from the:

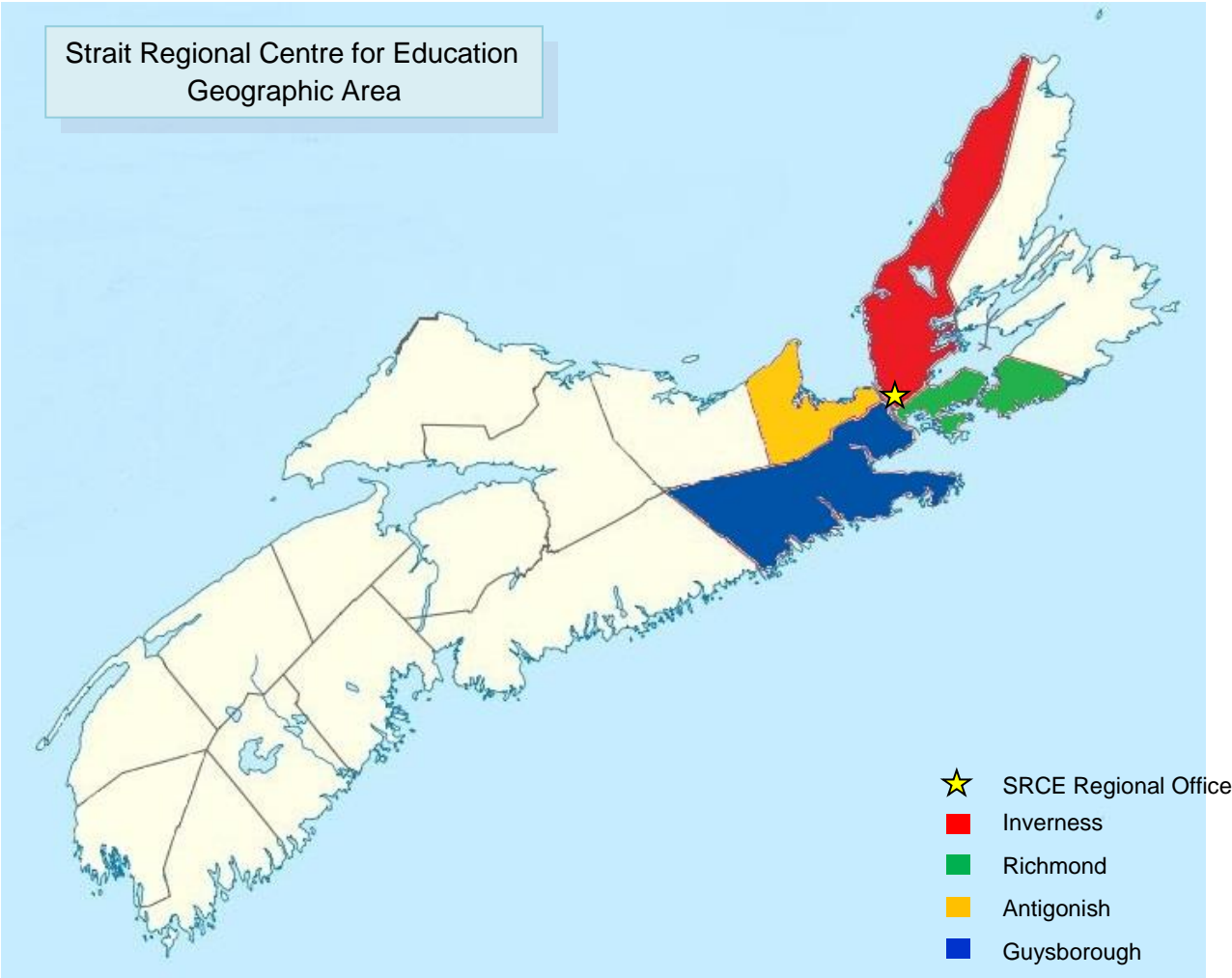
- *Students First: Inclusive Education that Supports Teaching, Learning and the Success of all Nova Scotia Students* (Commission for Inclusive Education Report);
- Council to Improve Classroom Conditions; and
- *Raise the Bar: A Coherent and Responsive Education Administrative System for Nova Scotia* (Dr. A. Glaze)

This school year, there are eighteen (18) new positions in the Strait Regional Centre for Education as a result of the provincial response to the Commission for Inclusive Education's Report; and fifteen (15) new positions as a result of funding allocated by the Council to Improve Classroom Conditions. In addition, with the expansion of the Pre-Primary Program in Nova Scotia, there are now 295 children attending the Program at 14 school locations in the Strait Region. As a result, there is universal access to the Pre-Primary Program in all primary elementary schools in the Strait Regional Centre for Education.

There are many opportunities to be part of meaningful improvements for our students. The Strait Regional Centre for Education looks forward to the continued collaboration with the Department of Education and Early Childhood Development and all partners in public education in the Strait Region to support our students' learning, achievement and overall success.

Planning Context

Established on April 1, 2018, the Strait Regional Centre for Education is a rural school region located in the northeastern part of Nova Scotia. 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 Centre for Education’s jurisdiction encompasses an area of approximately 11,000 square kilometers with a population of 53,125 (Census 2016).

The Region’s administrative office is located in Port Hawkesbury.

There are eight municipal units within the Regional Centre'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 2017-2018 school year, there were 6,197 students enrolled in the Strait Regional Centre for Education. The enrolment in the Region for 2018-2019 is 6,089 a decline of 108 students.

Employees:

The Strait Regional Centre for Education currently has approximately 983 employees.

School Listings by Grade:

During the 2017 – 2018 school year, the Strait Regional Centre for Education operated 21 schools.

Grades P – 4

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

Grades P – 6

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

Department / Government Priorities

The educational business planning process reflects the following four goals:

Goal 1

To improve student achievement.

Goal 2

To strengthen positive, safe and inclusive environments.

Goal 3

To promote the stewardship of resources

Goal 4

To promote excellence in teaching and leadership.

In addition to priorities outlined under each of our four major goals, the Strait Regional Centre for Education 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 2018-2019 school year, the Strait Regional Centre for Education will be furthering the following initiatives:

- Supporting and implementing any new Ministerial Policies;
- Establishing Pre-Primary Programs in an additional six (6) Education Centres;
- Participating in Mental Health Professional Development opportunities;
- Implementing recommendations from the Council to Improve Classroom Conditions;
- Implementing recommendations from the Commission for Inclusive Education;
- Participating in Hour of Code; and
- Implementing Cultural Responsive Pedagogy.

The Strait Regional Centre for Education 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.

Program and Service Delivery Functions

Student achievement and success are the foundation, focus and framework for all Regional Centre endeavors. Students in the Strait Regional Centre for Education have a strong record of achievement on multiple measures of student success, at the classroom, school, Regional, provincial, national and international levels. The Strait Regional Centre for Education 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 Centre for Education 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:

- Coordinator of Programs, Policy and Family of Schools
- Coordinator: Family of Schools, Math and Assessment
 - Math Mentors
- Coordinator: Family of Schools, Literacy
 - English Literacy Mentors
- Coordinator of Student Services
 - Student Services Support Teachers
 - School Psychologists
 - Speech/Language Pathologists
- Coordinator: Family of Schools, NSVC and Science
- Coordinator of Race Relations, Cross-Cultural Understanding, Human Rights and Social Studies
 - Student Success Teachers
 - Student Support Workers
 - African Canadian Heritage and Friendship Centre Program Leader
- Coordinator of Mi'kmaw Services
- Coordinator of InSchool, Technology and Discipline
- Coordinator of Human Resources
- Coordinator of Youth Pathways
- Consultant of French Programs / Healthy Promoting Schools
 - French Mentors
- Consultant of Student Services (2 positions)

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 Centre for Education. 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 Regional Centre. Facilities management functions are primarily conducted utilizing Regional Centre employees including custodial services, building operations and most facility maintenance functions. Regional Centre's resources are augmented by specialty contract services. The Operations Department's core functions are centrally managed from facilities in Mulgrave.

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

Annual Report of Achievements 2017 – 2018

In order to realize its goals, the Strait Regional Centre for Education has established the following priorities:

Goal One:

To improve student achievement.

Priorities:

- (a) Support the implementation of recommendations from the Council to Improve Classroom Conditions:
 - On April 28, 2017, the Council to Improve Classroom Conditions announced the allocation of funds to implement a province-wide class cap for junior high/middle school and high schools; to hire additional teachers for a junior high/middle school pilot project to support math and literacy in classrooms that have high

numbers of students with special needs; and to create a pilot project to provide \$50,000 grants to priority schools with the most complex classrooms. The Strait Regional School Board received the following supports:

- Class size cap (Junior High/High School) - 4 new teaching positions
 - Math and Literacy support for Junior High Schools – 4 new teaching positions
 - Priority School Grants – 2 schools
- This additional funding has allowed the Regional Centre to implement programming that it otherwise would not have been able to do without this support from both the Department of Education and Early Childhood Development and the Council to Improve Classroom Conditions.
- (b) Support the curriculum renewal process for Grades 7 & 8, and Health curriculum in Grades 4 through 8.
- Strait Regional Centre for Education teachers in Grades 7 and 8, and Health 4-8 participated in curricula renewal in the following areas:
 - English Language Arts
 - French Language Arts
 - Social Studies
 - Science
 - Family Studies
 - Core French
 - Music
 - Physical Education
 - Health
 - Technology Education, and
 - Visual Arts
 - All school administrators and other Regional staff who support teachers in Grades 7 & 8, and Health Curriculum in Grades 4-8 received professional development on the new provincial streamlined curriculum.
- (c) Continue to support the implementation of the provincial literacy strategy, supported by professional learning opportunities for teachers.
- Created a Literacy Steering Committee to develop a strategic framework to support and monitor literacy development across all grades.
 - Developed a Continuum of Support Document to support administrators in the selection and allocation of specialized literacy personnel.
 - Provided site-based literacy mentors and Early Literacy Interventionists support to targeted schools.
 - Provided professional development for all mentors regarding a student-centered coaching model.

- Hosted a regional networking session for literacy mentors and Early Literacy Interventionists regarding models of support, data collection, reporting and best practices.
 - Developed a walk-through document for administrators as they monitor progress and support professional learning related to balanced literacy instruction.
 - Surveyed all schools on professional learning needs related to balanced literacy instruction and play-based learning.
 - Worked with Speech Language Pathologists to prepare a session for early elementary teachers on oral language development and phonological awareness.
 - Arranged meetings with all school administrators to ensure there is a literacy goal in every student success plan and to support implementation.
 - Distributed new text / digital resources to support literacy instruction (P-12).
 - Promoted the use of the Strait Regional Centre for Education's Literacy Website and provided on-line access to all teachers and administrators.
 - Allocated Literacy mentors to targeted schools to support student achievement in literacy.
- (d) Continue to support the implementation of the renewed math strategy, supported by professional learning opportunities for teachers.
- Allocated Math Mentors and Math Interventionists to targeted schools to support student achievement in numeracy.
 - The provincial Math Strategy will be presented to school administration when it is officially launched by the Department of Education and Early Childhood Development.
- (e) Collect sufficient data to assess student progress in both numeracy and literacy.
- **November 2016:** All provincial assessments were suspended until further notice due to labour disruption. Board-level assessments and reporting requirements were also suspended.
 - **January 2017:** An in-depth analysis of all Strait Regional Centre for Education Provincial literacy and mathematics assessment data was presented to the governing Board:
 - Grade 8: Reading / Writing / Mathematics
 - Grade 10 English: Reading / Writing
 - Grade 10: Mathematics
 - Grade 10: Mathematics at Work

- **February 2017:** A summary of all Provincial literacy and mathematics assessment data from all Regional Centres for Education was presented to the governing Board.
 - **June 2017:** An in-depth analysis of the following Strait Regional Centre for Education's Provincial literacy and mathematics assessment data was presented to the governing Board:
 - Grade 3: Reading / Writing
 - Grade 4: Mathematics
 - Grade 6: Reading / Writing / Mathematics
 - **August 2017:** The governing Board was presented with the annual assessment calendar which included Board and Provincial assessments, along with reporting timelines.
 - **September 2017:** The Strait Regional Centre for Education sought approval from the Council to Improve Classroom Conditions to resume assessments related to numeracy and literacy.
- (f) Continue to ensure that individual school student success plans include sufficient data to identify how schools are progressing against their goals.
- **August 2017:** SRSB members were presented with the annual assessment calendar that included a schedule for board and provincial assessments and reporting timelines.
 - **November 2017:** Board members received a presentation from the Coordinator of Student Success Planning regarding an audit of individual Student Success Plans for 2016-2017. Results of the audit are as follows:
 - Numeracy:
 - 4 out of 20 schools had achieved or partially achieved their goal.
 - 7 out of 20 schools have goals which are on-going for this school year.
 - 9 out of 20 schools have not achieved their goal.
 - Literacy:
 - 2 out of 20 schools had achieved or partially achieved their goal.
 - 7 out of 20 schools have goals which are on-going for this school year.
 - 11 out of 20 schools have not achieved their goal.
 - All schools again implemented a literacy and numeracy goal in the Student Success Plans for 2017-2018.

Goal Two:

To strengthen safe and inclusive school environments:

Priorities:

- (a) Support the implementation of recommendations from the Commission on Inclusive Education.
- Participated in consultation sessions with the Department of Education and Early Childhood Development to review the Code of Conduct Policy as per Recommendation 15 of the document: Turning Point: Interim Report Of The Commission On Inclusive Education.
 - Facilitated focus group sessions with the following groups to provide feedback to the Commission related to the document: Turning Point: Interim Report Of The Commission On Inclusive Education:
 - Governing Board Members
 - Principals and Vice-Principals
 - Coordinators and Directors
 - Regional Student Support Services Staff
 - Teacher Assistants
- (b) Support the user experience for TIENET through the Ask the User Project.
- Staff from the Strait Regional Centre for Education participated in the Ask the User Project
 - Recommendations for improvements and streamlining have been made. Individual schools have been supported by lead teachers on implementing changes.
- (c) Continue 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 Centre for Education completed all required emergency drills.
- (d) Promote culturally responsive practices that improve academic achievement in diverse student populations.
- Convened a Regional Culturally Responsive Steering Committee to develop and monitor a strategic framework aimed at promoting culturally responsive practices in the Strait Regional Centre for Education.

- Strait Regional Centre for Education teachers in Grades 7 and 8 and Health Grades 4 – 8 participated in curricula renewal in a variety of subject areas through a culturally responsive lens.
 - Provided resources to all schools on culturally responsive pedagogy.
 - Updated, on an on-going basis, culturally responsive pedagogy resources on the Strait Regional Centre for Education's Literacy website.
 - Convened a lead team to participate in five days of professional development on culturally responsive pedagogy hosted by the Department of Education and Early Childhood Development.
 - Provided financial support for ten teachers and administrators to participate in professional development on culturally responsive instruction hosted by the Nova Scotia Educational Leadership Consortium (NSELC).
 - Offered cultural proficiency training to identified schools.
 - Collaborated with Cape Breton University and St. Francis Xavier University on two research projects related to best practices for Mi'kmaq student success.
 - Collaborated with Paq'tnkek Education Council to support students at East Antigonish Education Centre / Academy.
- (e) Continue to support positive mental health and pro-social skills development across all grades for all students in the Strait Regional Centre for Education.
- Created a Regional Steering Committee to develop a strategic framework and to provide leadership in the promotion of positive mental health and pro-social development for all students in the Strait Regional Centre for Education.
 - Completed an audit to identify gaps in program and services that support mental and physical well-being within the Strait Regional Centre for Education.
- (f) Develop a policy that supports a respectful workplace.
- A Respectful Workplace Policy has been developed in draft form for discussion with the SRCE Policy Committee. This policy has also been identified as a priority by the Provincial Policy Working Group for provincial standardization and implementation.

Goal Three:

To promote the stewardship of resources.

Priorities:

(a) Assess and mitigate the risk of fraud within the Strait Regional School Board.

- Grant Thornton, the external auditor of the Strait Regional Centre for Education, presented to the governing Board on September 20, 2017. The presentation focused on the effectiveness of audit committees, fraud awareness and fraud hotlines.
- Grant Thornton was contracted to perform a fraud risk assessment in October, 2017.
- Presentation to school administrators regarding fraud awareness and fraud risk assessment.
- November 2017 – fraud risk assessment survey sent to participants.
- December 2017 – fraud risk assessment workshop held.
- April 2017 – fraud risk assessment finalized.
- July 2017 – draft Fraud Policy for the Strait Regional Centre for Education was developed.

(b) Continue to implement practices that realize operational efficiencies.

- Improvements were made to the monthly monitoring of regional and school-based expenses.
- Enhanced utilization of SAP uploads streamlined the processing of accounts payables.
- Continued to increase the EFT vendor participation rate.
- School-based funds training provided to staff.

(c) Conduct a student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system.

- Due to a change in governance structure, the student transportation / boundary review of the Dr. J. H. Gillis Regional High School feeder system was deferred.

(d) Initiate a student transportation / boundary review of the East Antigonish Education Centre / Academy feeder system.

- Due to a change in governance structure, the student transportation / boundary review of the East Antigonish Education Centre / Academy feeder system was deferred.

Goals for 2018 – 2019

The following goals have been identified for the 2018 – 2019 school year.

Goals: 2018 – 2019	
Goal One	To improve student achievement.
Goal Two	To strengthen positive, safe and inclusive environments.
Goal Three	To promote the stewardship of resources.
Goal Four	To promote excellence in teaching and leadership.

Priorities for 2018 – 2019

In order to realize its goals, the Strait Regional Centre for Education has established the following priorities:

Student Achievement	
Goal One	To improve student achievement
Priorities:	(a) Commit to improving student achievement for all students and address persistent differences between groups of students, particularly Mi'kmaw and African Nova Scotian students.
	(b) Support the implementation of the: <ul style="list-style-type: none"> • Provincial Math Strategy • Provincial / SRCE Literacy Strategy • SRCE Culturally Responsive Strategy • SRCE Mental Health Strategy
	(c) Collect, review and analyze sufficient data to assess student progress in both numeracy and literacy, including students on individual program plans.
	(d) Continue to ensure that individual school Student Success Plans include sufficient data to identify how schools are progressing against their goals.
	(e) Continue to support the implementation of the Reading Recovery program in all SRCE elementary schools.
	(f) Implement universal full day pre-primary for all four-year olds.
	(g) Expand alternative high school programming.
	(h) Establish a new skilled trades centre at Richmond Education Centre / Academy.

Positive, Safe and Inclusive Environments

Goal Two	To strengthen positive, safe and inclusive environments
Priorities:	(a) Support the implementation of recommendations from the Commission on Inclusive Education to deliver meaningful change.
	(b) Promote culturally responsive practices that improve academic achievement in diverse student populations through the implementation of priorities outlines in the SRCE's Culturally Responsive Strategy.
	(c) Support positive mental health and pro-social skills development through the implementation of priorities in the SRCE's Mental Health Strategy.
	(d) Support SchoolsPlus in working with partners to provide supports to students to ensure they have timely access to services, including mental health and physical well-being.

Stewardship of Resources

Goal Three	To promote the stewardship of resources
Priorities:	(a) Support the implementation of recommendations from the Education System Administrative Review.
	(b) Support the implementation of an enhanced School Advisory Council model.
	(c) Continue to implement practices that realize operational efficiencies.
	(d) Develop and implement a fraud management program, including a policy, detailed procedures and related professional development, to increase oversight of school-based and Regional Centre funds.

Teaching and Leadership

Goal Four	To promote excellence in teaching and leadership
Priorities:	(a) Develop a strategic professional development framework that is responsive to the professional learning needs of teachers and administrators.
	(b) Support the implementation of recommendations from the Council to Improve Classroom Conditions to deliver meaningful change.
	(c) Develop and implement a mentorship program for new teachers and new school administrators.
	(d) In collaboration with the Department of Education and Early Childhood Development, deliver professional learning for teachers and administrators on the teaching standards.
	(e) Promote the use of high impact instructional strategies in all teacher and administrator professional development.
	(f) Embed culturally responsive practices in all professional development for teachers and administrators.
	(g) Support the work of the new Public School Administrators Association of Nova Scotia.
	(h) Ensure teacher and principal evaluations are completed according to policy, including summary results and whether staff development needs are met.

2018 – 2019 Performance Measures

Goal One: Student Achievement (Reading Assessments)

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.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 68% • 2016 – 2017: 72% • 2017 – 2018: n/a*
Performance	Pending

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

Provincial Reading Assessment – Grade 6	
Performance Measure: Three	The percentage of students meeting expectations in Grade 6 provincial reading assessment.
Baseline Data and Year	2014 – 2015: 78%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 76% • 2016 – 2017: 75% • 2017 – 2018: 74%
Performance	On-going

Provincial Reading Assessment – Grade 8	
Performance Measure: Three	The percentage of students meeting expectations in Grade 8 provincial reading assessment.
Baseline Data and Year	2014 – 2015: 82%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 78% • 2016 – 2017: n/a * • 2017 – 2018: 78%
Performance	On-going

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

Provincial Examination: English 10 – Reading	
Performance Measure: Six	The percentage of students meeting expectations in English 10 provincial examination for reading.
Baseline Data and Year	2014 – 2015: 78%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 84% • 2016 – 2017: n/a * • 2017 – 2018: 81%
Performance	Achieved

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

2018 – 2019 Performance Measures

Goal One: Student Achievement (Writing Assessments)

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.
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 74% • Organization – 57% • Language Use – 65% • Conventions – 55% 2017 – 2018: n/a*
Performance	Pending

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

Provincial Writing Assessment – Grade 6	
Performance Measure: Four	The percentage of students meeting expectations in Grade 6 provincial writing assessment.
Baseline Data and Year	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 81% • Organization – 62% • Language Use – 69% • Conventions – 63%
Target & Reporting Year	Increase over baseline data.
Trends	2016 – 2017: <ul style="list-style-type: none"> • Ideas – 76% • Organization – 61% • Language Use – 65% • Conventions – 57% 2017 – 2018: <ul style="list-style-type: none"> • Ideas – 73% • Organization – 55% • Language Use – 59% • Conventions – 53%
Performance	On-going

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.
Trends	2016 – 2017: n/a * 2017 – 2018: <ul style="list-style-type: none"> • Ideas – 89% • Organization – 83% • Language Use – 83% • Conventions – 73%
Performance	On-going / Achieved

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

Provincial Examination: English 10 – Writing	
Performance Measure: Six	The percentage of students meeting expectations in English 10 provincial examination for writing.
Baseline Data and Year	2014 – 2015: <ul style="list-style-type: none"> • Ideas – 70% • Organization – 66% • Language Use – 67% • Conventions – 69%
Target & Reporting Year	Increase over baseline data.
Trends	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 72% • Organization – 68% • Language Use – 68% • Conventions – 66% 2016 – 2017: n/a * 2017 – 2018: <ul style="list-style-type: none"> • Ideas – 80% • Organization – 71% • Language Use – 72% • Conventions – 67%
Performance	Achieved

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

2018 – 2019 Performance Measures

Goal One: Student Achievement (Mathematics Assessments)

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.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 75% • 2016 – 2017: 75% • 2017 – 2018: n/a*
Performance	Pending

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

Provincial Math Assessment – Grade 6	
Performance Measure: Five	The percentage of students meeting expectations in Grade 6 provincial mathematics assessment.
Baseline Data and Year	2014 – 2015: 72%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 77% • 2016 – 2017: 73% • 2017 – 2018: 69%
Performance	On-going

Provincial Math Assessment – Grade 8	
Performance Measure: Five	The percentage of students meeting expectations in Grade 8 provincial mathematics assessment.
Baseline Data and Year	2014 – 2015: 73%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 76% • 2016 – 2017: n/a * • 2017 – 2018: 64%
Performance	On-going

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

Provincial Examination: Mathematics 10	
Performance Measure: Seven	The percentage of students meeting expectations in Mathematics 10 provincial examination.
Baseline Data and Year	2014 – 2015: 75%
Target & Reporting Year	Increase over baseline data.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 70% • 2016 – 2017: n/a * • 2017 – 2018: 72%
Performance	On-going

- In November 2016, all provincial assessments were suspended 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: 100%
Performance	Achieved

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 Centre for Education.
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: 110
Performance	Completed

Finance and Operations

Key Financial Indicators:

Revenue:	2017 – 2018 Actual	2018 – 2019 Forecast	2018 – 2019 Budget
Province of Nova Scotia	\$74,998,532	\$72,689,936	\$71,901,397
Government of Canada	\$1,449,263	\$1,200,000	\$1,200,000
Municipal Contributions	\$13,080,300	\$13,471,900	\$13,471,900
School Generated Funds	\$2,368,366	-	-
Other Revenues	\$6,281,361	\$5,879,382	\$5,725,106
TOTAL REVENUE	88,373,387	85,561,671	81,002,811

Key Financial Indicators:

Expenditures:	2017 – 2018 Actual	2018 – 2019 Forecast	2018 – 2019 Budget
Board Governance	\$673,657	-	-
Office of the Superintendent	\$1,088,779	\$1,046,973	\$952,607
Financial Services	\$756,055	\$740,197	\$735,463
Human Resource Services	\$747,116	\$627,999	\$485,462
School Services	\$67,686,138	\$68,293,568	\$68,485,482
Operational Services	\$23,586,992	\$20,523,546	\$19,454,889
Tangible Capital Asset Amortization	\$217,581	\$218,000	\$218,000
Pre-primary	\$588,930	\$1,735,017	\$1,966,500
Interest Expense (Post-Retirement Benefits)	\$513,399	-	-
School Based Funds	\$2,252,563	-	-
TOTAL EXPENDITURES	\$98,111,210	\$93,185,300	\$92,298,403
Annual Operating Surplus (Deficit)	\$66,612	\$55,918	-

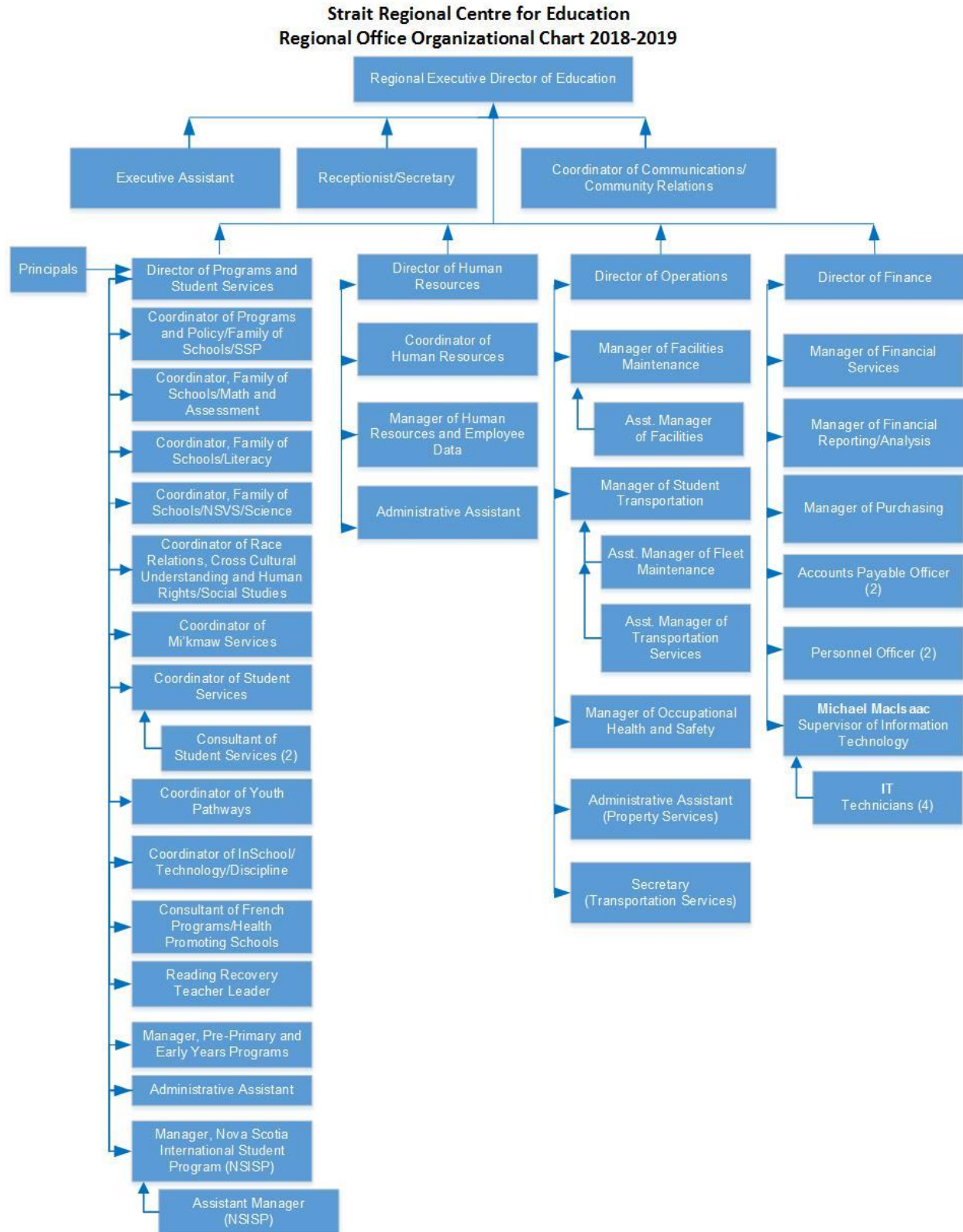
Cost Pressures:

Cost pressures related to operations and linked to the volatility of fuel prices and weather patterns. Specifically, the price of diesel fuel was significantly higher than the previous fiscal year. The same pricing trend is applicable to fuel oil. Increased fuel oil costs, along with cooler temperatures this fall, have exposed a cost pressure.

Teacher staffing costs have been identified as a cost pressure. Teacher license increases and step increases have been increasing our average teacher salary at a rate that exceeds the provincial wage pattern. Also, providing English as an additional language service has also been identified as a cost pressure for international students as well as the new comers to Nova Scotia currently enrolled in the Strait Regional Centre for Education.

Although the strains of funding will be a major challenge for the Strait Regional Centre for Education on an ongoing basis, we will continue to focus on providing our students with the best possible learning opportunities.

Appendix A: Regional Centre Organization Structure



Appendix B: Key Facts

Students:	September 30, 2016	September 30, 2017
Total Number of Students	6,243	6,197
Average Class Size: P – 2	18.33	18.18
Average Class Size: 3 – 6	20.99	20.48
Average Class Size: 7 – 9	22.08	20.25
Average Class Size: 10 – 12	16.55	15.82
Total Number of Classes & Sections	727	750

Staff (FTE)	September 30, 2016	September 30, 2017
School Based NSTU	504.59	505
School Based Non-NSTU	160.0	162.9
Programming Support NSTU	19.9	21.6
Programming Support Non-NSTU	19	33
Board	12.5	12.5
Transportation	133	134
Property Services	87.8	87.8
Administration	25	25
Technology Support	7	6
Other Programs	2	2

Technology	September 30, 2016	September 30, 2017
Student / Instructional Computer	1.50:1	1.52:1
Computer & Devices/Technician	672:1	1,007:1

Property Services:	2016	2017
Total School Sq. Ft.	1,440,771	1,440,771
Sq. Ft. / Student	231	232
Private Operator Sq. Ft.	0	0
Operating Costs	\$10,714,923	\$10,820.92
Operating Costs / Sq. Ft.	\$7.44	7.51
Transportation:	2016	2017
Total Buses On Regular Routes	115	110
Total Spare Buses Operated	27	21
Total Students Transported	6,206	6,121
Total Student Transportation Cost	\$7,978,051	\$7,818,686
Total Cost / Student Transported	\$1,286	1,269
Total Number Of Bus Runs Daily	134	136
Average Number Of Students / Bus Run*	46	45
Cost / Unit – Contracted	0	0
Cost / Unit – Board	\$69,374	\$71,079
Total Number Of KM Students Transported*	1,499,445	1,539,216
Total Number Of KM buses Traveled	2,306,839	2,416,817