



Strait
Regional Centre for Education

Strait Regional Centre for Education Educational Business Plan 2019 – 2020

Approved September 2019



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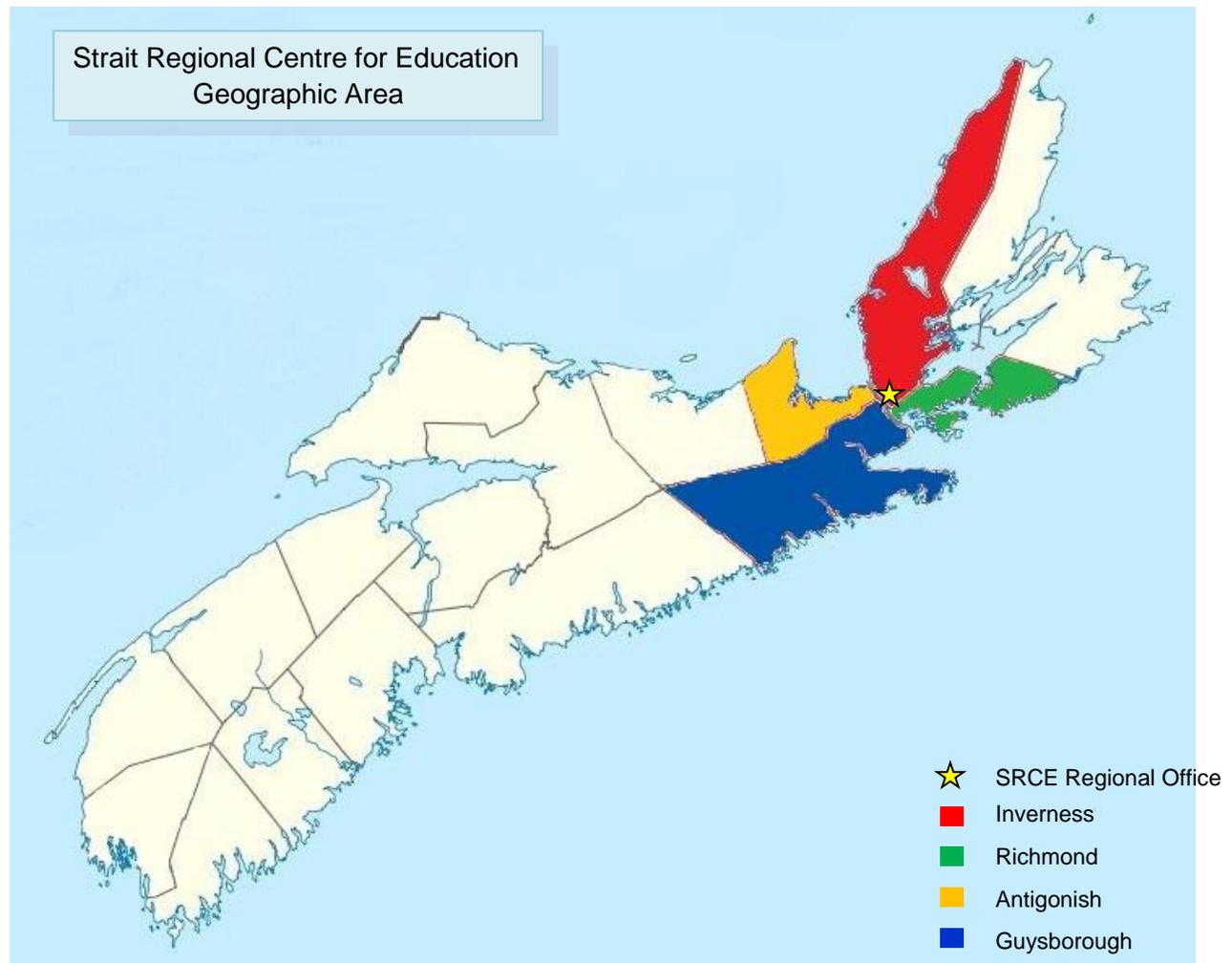
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Introduction and Planning Context

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 2018-2019 school year, there were 6,098 students enrolled in the Strait Regional Centre for Education. The projected enrolment in the Region for 2019-2020 is approximately 5,840.

Employees:

The Strait Regional Centre for Education currently has approximately 1,008 employees.

School Listings by Grade:

During the 2018 – 2019 school year, the Strait Regional Centre for Education operated 20 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)
- 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 Statement

The Strait Regional Centre for Education'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.*

Organizational Structure

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.

Programs and Student Services

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;
- Options and Opportunities (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.

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.

Organizational Chart 2019-2020

Strait Regional Centre for Education Regional Office Organizational Chart 2019-2020



Annual Report of Achievements 2018 – 2019

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) Commit to improving student achievement for all students and address persistent differences between groups of students, particularly Mi'kmaw and African Nova Scotian students.
- Provincial data shared with School Administration to support Student Success Planning in September. School-specific data was updated and reviewed throughout the school year with administrators to make effective decisions about allocation of supports and services, and to adjust goals and strategies in their SSP.
 - Programs and Student Services team developed in-services for teachers on Culturally Responsive Practices, High Impact Instructional Strategies, Mental Health, Balanced Literacy and Numeracy, Oral Language and Play to support instructional practices in each area.
 - Promoted cultural awareness by organizing the Kairos Blanket Exercise for all Principals, Vice Principals, Regional Consultants and Coordinators and School Guidance Counsellors.
 - Provincial assessment results reviewed so that the academic achievement gap for all students, including students of Mi'kmaw and African descent can be easily identified in the most recent Nova Scotia assessment results. Administrators and teachers can now clearly review achievement results.
 - Workshops for Principals and Vice Principals that were designed as a model for them to facilitate workshops to support their teachers in looking at the many sources of data, including achievement gap data.
 - Ongoing support provided throughout the region about programming needs and perspectives towards cultural approaches and practices.
 - Achievement gap project proposals for Math and Literacy Grants were reflective of the analysis of student evidence and achievement gaps for students.

(b) Support the implementation of the:

Provincial Math Strategy

- Over the 2018-19 school year, over 336 students were supported with Early Mathematics Intervention in SRCE schools. Of the students supported, 92% showed either positive or significant growth following the block of intervention.

Provincial / SRCE Literacy Strategy

- Established a consistent foundation for literacy learning in all classrooms.
- Promoted best practices for assessment for and of learning to guide teaching and learning.
- Promoted the use of high impact instructional strategies and the development of essential graduation competencies.
- Analyzed student data to address the achievement gap among literacy learners.
- Increased the number of students who made accelerated progress in Reading Recovery to 75%.

SRCE Culturally Responsive Strategy

- Promoted culturally responsive practices to improve academic achievement in diverse student populations through curriculum, learning resources and direct teaching.
- Supported the implementation of culturally responsive practices through professional learning opportunities for teachers, administration and support staff.
- Recruited teachers of Acadian, African, and Mi'kmaw descent, as well as Gaelic speaking teachers.
- Continue to develop and enhance community partnerships to promote culturally responsive practices.

SRCE Mental Health Strategy

- Supported positive mental health and pro-social skills development across all grades for all students in the SRCE.
- Promoted the skills, attitudes, knowledge and habits that develop and nurture positive mental health.
- Provided preventative initiatives and services designed to build skills and reduce risk factors in students.
- Facilitated interventions that supported students to, from and through mental health care.

- (c) Collect, review and analyze sufficient data to assess student progress in both numeracy and literacy, including students on individual program plans.
- Prepared the Individual Program Plan (IPP) audit for 10 schools, students of African and First Nation descent were identified.
 - A random sample of 100 IPP's were obtained through TIENET and they were reviewed. Four professional development sessions were held to teach 20 teachers how to complete the IPP Audit based on the EECD protocol. A list of areas to improve upon was created for each school as the IPP's were reviewed. Each teacher worked with their School Planning Team to build capacity around writing IPP's in the fall of 2018.
- (d) Continue to ensure that individual school Student Success Plans include sufficient data to identify how schools are progressing against their goals.
- All schools in the SRCE are using data to track progress in their SSP. Eighteen of nineteen schools have identified school-based examples of evidence of student learning. Examples include: PowerSchool data (attendance and incident response information, report card data, movement as shown on school or SRCE rubrics and continuums, and surveys). Sixteen of nineteen schools are using data from provincial assessments as evidence of student achievement
- (e) Continue to support the implementation of the Reading Recovery Program in all SRCE elementary schools.
- Fourteen schools in the SRCE have been allocated Reading Recovery. Due to staff mobility, two schools were not able to offer Reading Recovery in the 2018-19 school year. The SRCE is positioned to offer a training program to teachers in identified schools in the 2019-20 school year. This will include filling vacancies, as well as the ability to offer training to schools whose current staff are approaching four to five years in this role. This will build capacity in schools who are currently offering the program, as well as address gaps in those schools who were unable to staff these positions in 2018-2019.
- (f) Implement universal full day pre-primary for all four-year olds.
- Universal full-day pre-primary has been implemented in all schools to facilitate access to pre-primary for all four-year olds throughout the Strait Region.

(g) Expand alternative high school programming.

- Alternate Education has been piloted for students from the First Nation Community of Paq'tnkek who were not attending public school. This community-based program included a focus on wellness goals and culturally responsive programming, and was developed, promoted and implemented in collaboration with the Paq'tnkek Education Committee.
- The SRCE has also supported alternate programming for students at Dr. John Hugh Gillis Regional High School who required support to complete all credits required for graduation.

(h) Establish a new Skilled Trades Centre at Richmond Education Centre/Academy.

- The Skilled Trades Centre at Richmond Education Centre/Academy has been operational for the 2018-19 school year. The Skilled Trades Centre at Richmond Education Centre / Academy officially welcomed students on October 1, 2018, providing the school with the specialized learning space to deliver programs in the *Skilled Trades* suite of courses. In the first semester, 28 students were enrolled in two sections of *Skilled Trades 10*.
- During the 2018-2019 school year, 55 students occupied 69 total seats (80% capacity) in the Skilled Trades Centre at Richmond Education Centre / Academy.
- A Grand Opening event for the Centre was held on June 5, 2019, to celebrate the addition of the new program.

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.

- Specialist positions were allocated to multiple schools informed by evidence of student achievement. Enhanced guidance allotments were directed to schools to provide a more comprehensive program. The roles and responsibilities of all specialist positions were defined within a multi-tiered system of supports, with explicit support provided to all schools on how to effectively allocate supports based on ongoing monitoring of student evidence. Further support was provided by the Programs and Student Services team on profiling the needs of all students in each school and problem solving around which

specialist could be assigned based on school-specific demands, gaps in service and skill sets. This resulted in a stronger continuum of supports and better utilization of staff.

- (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.
- An equity audit survey was developed in partnership with Paq'tnkek First Nation and other education partners.
 - Education for Reconciliation in Grades Primary to 6, approximately 800 students attended Mi'kmaq cultural workshops.
 - Coordinator of Mi'kmaq Education / Services and a Coordinator of African Canadian Education / Services were hired to provided a focused approach to improve academic achievement and well-being in diverse student populations.
- (c) Support positive mental health and pro-social skills development through the implementation of priorities in the SRCE's Mental Health Strategy.
- Promoting Alternative Thinking Strategies (PATHS) implemented in Grades Primary to 6 across the SRCE and support on-going Positive Effective Behavioural Support (PEBS).
- (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.
- Ongoing collaboration between Student Services and SchoolsPlus to support students with complex cases and with transitioning planning.
 - Regular meetings with SchoolsPlus interagency networks.
 - Collaboration between SchoolsPlus and Health Promoting Schools Consultant on implementing goals related to student wellness.
 - Representatives of the Programs and Student Services team and SchoolsPlus collaborate with the Antigonish Women's Resource Centre on the *Advancing Women's Equity Project*, and have embarked on a collaborative project with St F.X. University to develop Boys Groups for the upcoming school year.

Goal Three:

To promote the stewardship of resources.

Priorities:

- (a) Support the implementation of recommendations from the Education System Administrative Review.
- Teaching support specialists (literacy leads, math mentors) have been located at school-based sites to provide classroom and school support for teaching staff.
 - Schools are now facilities where students and families can access support from partner agencies facilitated by SchoolsPlus, which is accessible through all schools in the region. These services can provide support from mental health professionals, health care providers, justice, family services, and other partner agencies.
 - Pre-Primary Programs located at 14 school sites in the SRCE.
- (b) Support the implementation of an enhanced School Advisory Council (SAC) model.
- All schools in the region have established a SAC under the new government regulations with one family of schools.
 - Two regional meetings were held to provide information and education to members of the SAC. One was held on November 20, 2018, and the second on May 21, 2019.
 - SACs had the opportunity to provide feedback to the EECD on the draft SAC handbook, the Extracurricular Policy and the Assessment Policy.
 - Every SAC has completed a draft of their SAC Agreement and Bylaws and are in the processes of having these documents finalized and signed off on by the chair, the SRCE and Education and Early Childhood Development.
 - The SACs have received funds of \$5,000 plus \$1.00 per student and have used these funds to support each school's School Success Planning.
 - Short professional development sessions were delivered at two regional SAC meetings.
 - Finance staff worked with school administration to procure goods approved by SAC's and their financial reporting requirements.

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

- Fixed price snow removal tender was issued and closed. This is a three-year term with a one-year extension at the option of the SRCE. This approach will lower the financial risk to the SRCE. It will also facilitate more accurate budgeting and forecasting.
- School Administration continues to send monthly financial reporting to srce.finance@srce.ca. This is reviewed by the finance management team on a monthly basis.
- All reimbursements from school-based funds are reviewed and approved by SRCE finance staff as a detective control.
- The 2018 internal control letter noted significant deficiencies around the recording of journal entries and school-based funds which was reported in the provincial Attorney General Report. Process improvements during the fiscal year resulted in these being removed as significant deficiencies.

(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.

- As part of the fraud risk assessment that was completed by Grant Thornton in March 2018, management have implemented equipment tagging and tracking of all information technology devices and equipment.
- Significant improvements have been made in the area of school-based funds management. Audits of school-based funds were performed on all schools in the SRCE by the Finance Department in 2018-2019.
- School Secretary professional development session was held on October 3, 2018, and October 26, 2018. Topics covered included:

Deficiencies and advisory comments, fraud awareness, school based funds, procurement, cash handling and deposits, documentation and filing, Sage 50 backups, bank reconciliations and stale dated cheques, Sage 50 projects and project transfers, donations and T4As.

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.
- Based on regional priorities, as identified in the 2018-19 SRCE Regional Educational Business Plan, the SRCE Literacy Strategy, Culturally Responsive Practices Strategy and Mental Health Strategy, a series of professional learning opportunities were offered to teachers to support programming for students in the area of academic achievement and student wellness. As a result of student evidence and associated regional priorities, the focus first semester was on Grade 4 to 6 teachers to support their implementation of balanced literacy programs. Offerings were expanded in second semester to include all P to 12 teachers in other priority areas, including culturally responsive practices, high impact instructional practices, oral language, play-based learning, mental health and math strategies. All teachers who responded to the survey were offered the option of their choice, either in their home school or community of schools.
 - Further professional learning opportunities were designed in response to self-identified teacher learning needs to math and literacy mentors, Gaelic teachers and school administrators.
 - Additionally, SRCE is represented on the Provincial Professional Learning Framework Working Committee. This group is focusing on offering a variety of professional learning opportunities that is grounded in evidence-based research and best practice, and is responsive to the changing learning needs of teachers throughout the course of their career.
 - The Programs and Services team, in collaboration with the Human Resources Department, offered a number of workshops that reflect the unique professional learning needs of new teachers. A variety of options were also provided and teachers could identify those areas of their practice they wanted to focus on developing. All new teachers who completed the training received a certificate, which they can include in their portfolio. In total, 26 teachers completed the training.
- (b) Support the implementation of recommendations from the Council to Improve Classroom Conditions to deliver meaningful change.
- Human Resources, worked closely with the Programs Department and school administration to ensure the supports and resources allocated by the Council to Improve Classroom Conditions were assigned throughout SRCE schools and classrooms equitably.
 - All P to 12 classes within the SRCE have been structured to not exceed the provincial class cap guidelines.

- Council to Improve Classroom Conditions support positions were allocated based on student programming, assessment, behavior and attendance data.
 - Teachers were provided support and instruction in the use of Gradebook to ensure they complied with recommendations made by the Council to Improve Classroom Conditions.
 - The school year calendar was developed to comply with recommendations made by the Council to Improve Classroom Conditions.
- (c) Develop and implement a mentorship program for new teachers and new school administrators.
- In August 2018, principals were instructed to ensure all new teachers were paired with a mentor teacher. Substitute costs were covered by the SRCE if requested by the mentor and/or the new teacher, for collaboration time during the school day.
 - New administrators were paired with an experienced administrator to act as a mentor. Release time was provided when requested to allow the mentor and new administrator to work together.
- (d) In collaboration with the Department of Education and Early Childhood Development, deliver professional learning for teachers and administrators on the teaching standards.
- The Teaching Standards framework was explicitly embedded in all professional development opportunities offered this year. Connections to specific standards and indicators framed workshops offered on high impact instructional strategies, culturally responsive practices and Mental Health 101. Connections to formative feedback in the standards was also reinforced with administrators and how it relates to providing feedback to teachers throughout the performance appraisal process. Additionally, all work related to data analysis and achievement gap information was aligned with standards of professional practice as defined by the Nova Scotia Teaching Standards.
- (e) Promote the use of high impact instructional strategies in all teacher and administrator professional development.
- Inservicing on high impact instructional practices, primarily based on the research of Hattie, Marzano, Rutherford, Hollie and William, as well as effective teaching as defined in the Nova Scotia Teaching Standards, was offered to all teachers in the SRCE, with 72 teachers participating. Similar presentations were delivered to all Principals and Vice Principals to assist them in identifying high leverage strategies in their Student Success Plans.
- (f) Embed culturally responsive practices in all professional development for teachers and administrators.
- Culturally responsive practices were modelled for Principals and Vice Principals during all meetings and professional development. Similar practices were embedded in all teacher professional development, specifically in the workshops identified through the self-identified professional development survey issued to all schools. Additionally,

multiple cultural workshops and sessions to create cultural awareness and knowledge were offered to all schools throughout the Region. Please refer to evidence of progress included in the SRCE Cultural Responsive Practices Strategy on Page 11.

(g) Support the work of the new Public School Administrators Association of Nova Scotia (PSAANS)

Human Resources worked closely with both the NSTU and PSAANS on matters, which affected both organizations such as:

- NSTU seniority List.
- Placement of administrators in the classroom or in administrative positions.
- Concerns between teachers and school administration.
- Human Resources worked with the PSAANS organization on issues such as return to work plans.
- Workplace accommodations.
- Employee conduct.
- Supporting administrators with employee issues.
- Finance Director assisted PSAANS in screening and interviewing for a part-time accounting manager staff.

(h) Ensure teacher and principal evaluations are completed according to policy, including summary results and whether staff development needs are met.

- Professional growth plans were developed by all regional consultants and coordinators. Initial meetings were held with the Director to refine the goals, with a final meeting to discuss measures of progress held in June 2019.

Goals for 2019 – 2020

The following goals have been developed through an inclusive, equitable and culturally response lens for the 2019 – 2020 school year.

Goals: 2019 – 2020	
Goal One	To improve student achievement in literacy
Goal Two	To improve student achievement in mathematics.
Goal Three	To foster student well-being through the creation of positive, safe and inclusive learning environments.
Goal Four	To promote the stewardship of resources.

Priorities for 2019 – 2020

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 in literacy
Priorities:	(a) Increase the percentage of students meeting expectations on analysis (level 3) questions.
	(b) Increase the achievement in writing (ideas, organization, language use, conventions) in Grades 4 to 6.

Student Achievement	
Goal Two	To improve student achievement in mathematics
Priorities:	(a) Increase the percentage of students meeting expectations on analysis level questions.
	(b) Increase the percentage of students meeting expectations on the number strand in Grades 5 to 10.

Student Well-being	
Goal Three	To foster student well-being through the creation of positive, safe and inclusive learning environments
Priorities:	a) Support social, emotional, mental and spiritual wellness among students.

Stewardship of Resources

Goal Four	To promote the stewardship of resources.
Priorities:	(a) Enhance organizational processes and controls by having an external fraud risk assessment completed.
	(b) Implement recommendations from the external fraud risk assessment to better strengthen controls and reduce fraud risk exposure.
	(c) Implement and communicate a new fraud policy to staff and monitor compliance.

System Improvement Plan 2019-2020

The Strait Regional Centre for Education Programs and Student Services team worked alongside school principals and vice principals, as well as teachers from across the region, who represented all grades, subject/specialty areas and years of experience, to collaboratively develop a System Improvement Plan for the 2019-2020 school year. The establishment of goals, priorities and implementation strategies evolved from a comprehensive review of evidence of student learning, as well as research and educational literature emphasizing the emotional, motivational and affective elements that need to be fostered in order to facilitate learning and develop the whole student.

This System Improvement Plan is responsive to recent results in student achievement, as well as trends over time. It also represents an understanding of the inextricable interconnectedness between true achievement and authentic well-being, and the critical need to provide students with the conditions in which they can achieve their full potential. All priorities and implementation strategies have been developed through an inclusive, equitable and culturally responsive lens to ensure that all students, including those students who are not represented in the success criteria, have access to a continuum of supports and services to facilitate greater success.

For more information, please access the following links:

[SRCE System Improvement Plan 2019-2020 Infographic](#); and

[SRCE System Improvement Plan for 2019-2020](#).

Finance and Operations

Key Financial Indicators:

Revenue:	2017 – 2018 Actual	2018 – 2019 Actual	2019-2020 Budget
Province of Nova Scotia	\$ 74,998,532	\$ 74,424,463	\$ 75,202,396
Government of Canada	250,277	125,995	150,000
Local First Nations	1,198,986	1,177,162	1,200,000
Municipal Contributions	13,080,300	13,471,900	13,692,190
Other revenues	6,281,361	6,506,562	6,119,271
School Generated Funds	2,368,366	2,451,896	-
TOTAL REVENUE	\$ 98,177,822	\$ 98,157,978	\$ 96,363,857

Key Financial Indicators:

Expenditures:	2017 – 2018 Actual	2018 – 2019 Actual	2019-2020 Budget
Board Governance	\$ 673,657	\$ -	\$ -
Office of the Regional Executive Director	1,088,779	997,950	929,804
Financial Services	756,055	729,500	800,227
Human Resource Services	747,116	667,046	574,864
School Services	67,686,138	69,095,227	70,047,411
Operational Services	23,586,992	22,199,007	21,245,160
Pre-primary Program	588,930	1,650,115	2,642,500
Interest Expense	513,399	284,420	-
School Generated Funds	2,252,563	2,271,534	-
Amortization	217,581	161,479	123,891
TOTAL EXPENDITURES	\$ 98,111,210	\$ 98,056,278	\$ 96,363,857

Key Financial Indicators:

Accumulated Surplus:	2017 – 2018 Actual	2018 – 2019 Actual	2019-2020 Budget
Balance, beginning of year	\$ 4,899,029	\$ 4,965,641	\$ 5,067,341
Centre for Education annual surplus	66,612	101,700	-
Balance, end of year	\$ 4,965,641	\$ 5,067,341	\$ 5,067,341

Key Facts

Students:	September 30, 2017	September 30, 2018
Total Number of Students	6,197	6,089
Average Class Size: P – 2	18.18	18.09
Average Class Size: 3 – 6	20.48	20.08
Average Class Size: 7 – 9	20.25	19.71
Average Class Size: 10 – 12	15.82	15.52
Total Number of Classes & Sections	750	745
Staff (FTE)	September 30, 2017	September 30, 2018
School Based NSTU	505	517
School Based Non-NSTU	162.9	156
Programming Support NSTU	21.6	23.8
Programming Support Non-NSTU	33	48
Transportation	134	127
Property Services	87.8	103
Administration	25	26
Technology Support	6	5
Other Programs	2	3

Technology	September 30, 2017	September 30, 2018
Student / Instructional Computer	2.24:1	2.10:1
Computer & Devices/Technician	1007:1	1,196:1

Property Services:	2017	2018
Total School Sq. Ft.*	1,439,575	1,442,575
Sq. Ft. / Student*	232.3	236.9
Private Operator Sq. Ft.*	585,240	585,240
Operating Costs**	\$10,450,498	\$11,207,785
Operating Costs / Sq. Ft.**	\$7.26	\$7.77

Transportation:	2017	2018
Total Buses On Regular Routes*	110	105
Total Spare Buses Operated*	21	20
Total Students Transported*	6,121	5,845
Total Student Transportation Cost**	\$7,925,971	\$7,646,612
Total Cost / Student Transported**	\$1,295	1,256
Total Number Of Bus Runs Daily*	136	123
Average Number Of Students / Bus Run*	45	40
Cost / Unit – Contracted*	0	0
Cost / Unit – RCE**	\$72,054	\$72,824
Total Number Of KM Students Transported*	1,539,216	1,769,781
Total Number Of KM buses Traveled*	2,416,817	2,567,810

*As of June 30

** As of March 31