

Strait Regional School Board Educational Business Plan 2016 – 2017

Approved September 7, 2016

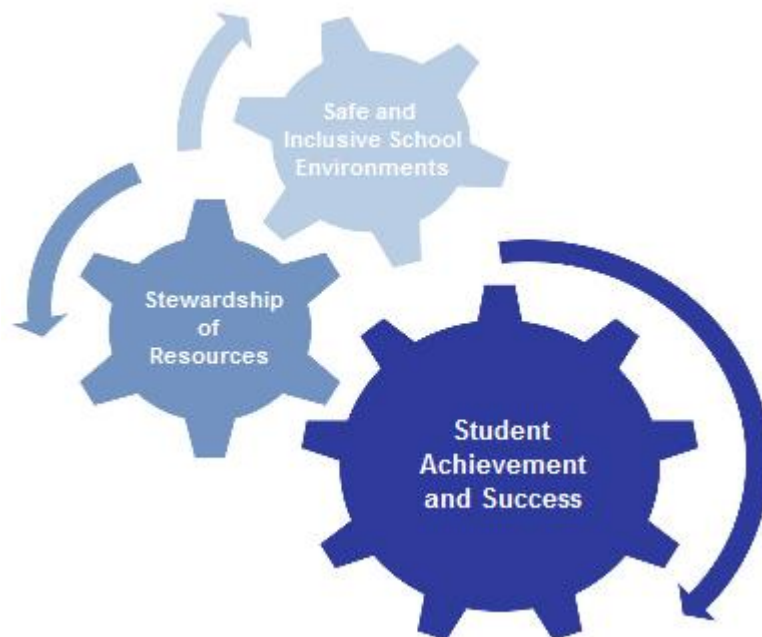


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Introduction

The Strait Regional School Board is pleased to present its Educational Business Plan for 2016-2017.

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 align with 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).

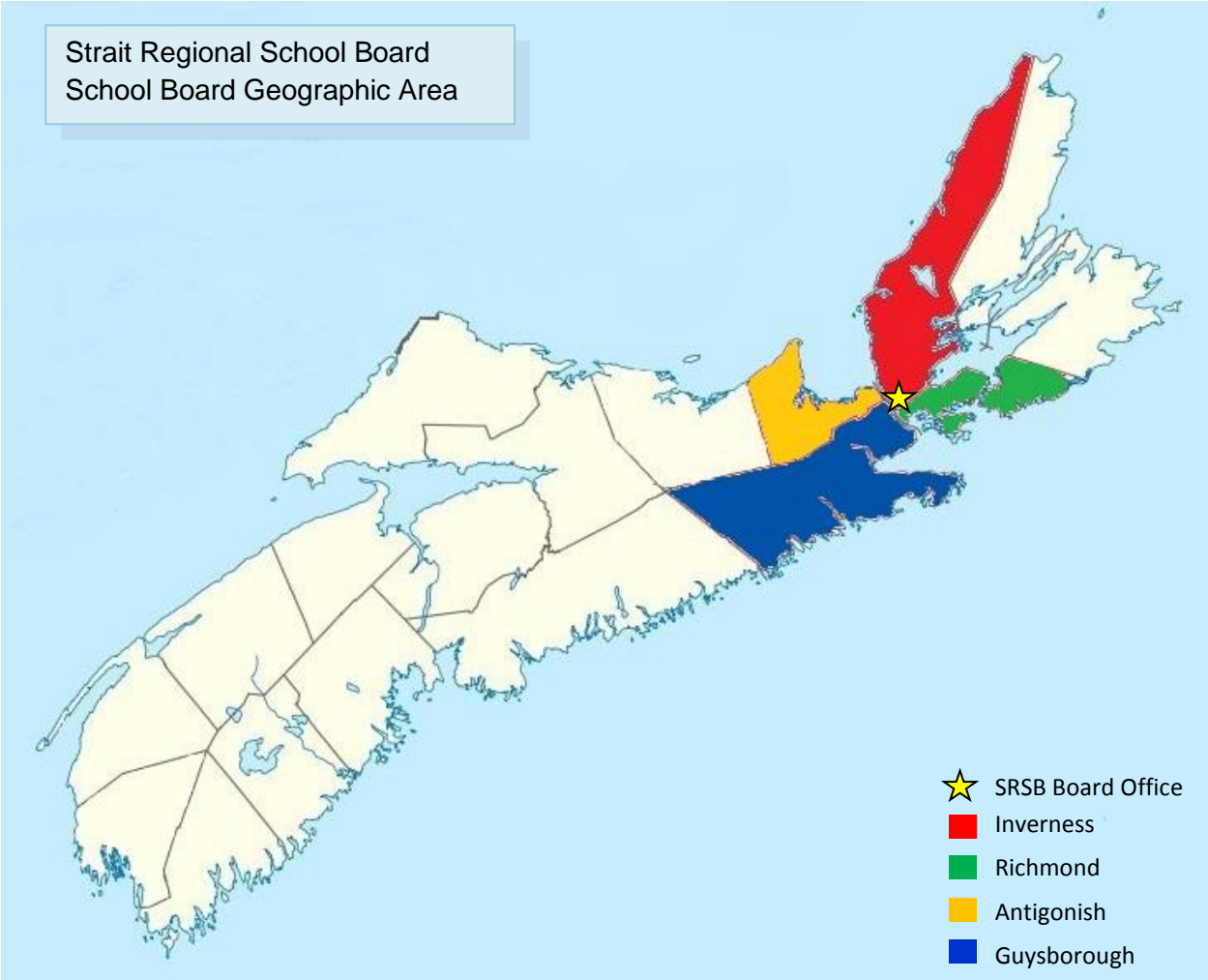
The Strait Regional School Board is very pleased with the accomplishments achieved thus far in the areas of student achievement, safe and inclusive school environments and stewardship of resources, and embraces the opportunity to maintain the focus on these three areas. The Board also looks forward to 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** (2014-2024) was approved on April 29, 2015. The Strait Regional School Board expects to approve an updated **Long-Range Outlook** (2015-2025) in the Fall of 2016. 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 the **Long-Range Outlook** (2014-2024) the SAERC feeder system, comprised of SAERC (9-12), Tamarac Education Centre (P-8), and Mulgrave Memorial Education Centre (P-8), underwent a scheduled school review in 2015-2016. The end result of this process was the Board's decision to reconfigure Mulgrave Memorial Education Centre from a P-8 to a P-6 school for two years prior to the school being closed permanently on June 30, 2018.

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 54,977 (Census 2011).

The Board’s regional administrative office is located in Port Hastings. 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 2015-2016 school year, there were 6,280 students enrolled in the Strait Regional School Board. The expected enrolment in the Board for 2016-2017 is approximately 6,083, a decline of 197 students.

Employees:

The Strait Regional School Board currently has 935 employees.

School Listings by Grade:

During the 2015 – 2016 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
- 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
- Mulgrave Memorial Education Centre, Mulgrave
- 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** is to pursue:

- Excellence in Lifelong Learning

The **Strait Regional School Board believes . . .**

- All students have a right to an education
- All students have a right to be treated with dignity
- All students have an opportunity to participate in appropriate programs and services
- All students have an opportunity to achieve their potential
- We must provide varied programs and supports
- Learning is a lifelong process
- In community partnerships which benefit our students

The **Strait Regional School Board's Mission Statement is:**

- To provide all students with educational opportunities that will help them gain the necessary skills to develop mentally, physically and socially in a learning environment that enhances and fosters positive self-esteem.

The Strait Regional School Board is reviewing its Mission, Vision, and Beliefs Statements with the anticipated changes to take effect September, 2016.

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 align with *Nova Scotia's Action Plan for Education, The 3 R's: Renew, Refocus and Rebuild*. The third goal has been carried over from the Strait Regional School Boards' 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 2016-2017, 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 more opportunities for hands on learning inside and outside the classroom. During the 2016-2017 school year, the Strait Regional School Board will be furthering the initiatives and actions outlined in the *Nova Scotia's Action Plan for Education* by participating in the following:

- Principals in Focus
- Ocean's Day / Education Day
- Junior Achievement
- Atlantic Canada Career Week
- We Day

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 20, 2012. A Special Election for the School Board's African Nova Scotian Representative was held on August 17, 2013. Ms. Joanne Reddick was sworn in as a member of the Strait Regional School Board on September 4, 2013. The following is a list of members of the Strait Regional School Board elected to serve until November, 2016.

School Board elections are scheduled for Saturday, October 15, 2016.

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
Basil Johnson	Mi'kmaq Representative
Mary Jess MacDonald	South Inverness, District #3
Richelle MacLaughlin	West Antigonish, District #7
Brian Murray	Town of Antigonish, District #6
Mallori Nickerson	West Guysborough, District #10
Rosalee Parker	East Guysborough, District #9
Lian Parsons	West Richmond, District #4
Anne Peters	North Inverness, District #1
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 2015-2016, 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
- 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:

- Curriculum implementation and instruction;
- Professional development;
- Student behaviour and conduct;
- Student achievement, evaluation and growth;
- Special needs/services including speech/language and psychology;
- Race Relations, Cross Cultural Understanding and Human Rights;
- Information technology and integration;
- 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 Second Language

- French Mentors

Coordinator of Human Resources and Technology

- Technology Integration Mentor
- 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***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; and
- 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 2015 – 2016

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 Primary – 3 including the integration of educational technology and student assessment:

- All Grades 3 – 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
- In addition, all Grades 3 – 6 classroom teachers have also been provided professional development to administer running records to assess writing, and to record, and use this data, to improve student achievement.
- Literacy mentors have assisted all schools in the implementation and expectations for the use of play-based learning rooms.
- There are three (3) Mathematics mentors and two (2) Literacy mentors working with teachers from Grades Primary – 3 throughout the Strait Regional School Board to support the implementation of the provincial streamlined curriculum.
- All school administrators and other Regional staff that support our Primary – 3 classroom teachers also received professional development on the new provincial streamlined curriculum.

(b) Implement the Nova Scotia Mathematics curriculum in Grades 7 – 9 and Grade 12:

- To support the implementation of the Nova Scotia Mathematics curriculum in Grades 7 – 9 and Grade 12, a total of fourteen (14) professional development sessions have been conducted.
- Professional development days have been conducted for all Mathematics teachers in Grades 7 – 9.

- Professional development days have also been conducted for all Mathematics teachers in Mathematics 12, Mathematics at Work 12 and Pre-Calculus Mathematics 12.
- These professional development sessions focused on pedagogy, key changes in content, manipulatives, assessment and access to the provincial Mathematics Moodle site.
- In addition, professional development was also arranged for all teachers of Mathematics 8 and Mathematics 10 to support student success on assessments.
- There are three (3) Mathematics mentors working with teachers from Grades 7 – 12 throughout the Strait Regional School Board.
- In addition to providing support for the implementation of the new Mathematics curriculum, mentors have supported all teachers who are either new to teaching Mathematics or have a new grade level to teach.

(c) Administer an Observation Survey of Early Literacy Achievement to all students at the start of Grade 1.

- The Observation Survey of Early Literacy Achievement was administered to all Grade 1 students by October 15, 2015.
- This assessment provides a systematic way of capturing early reading and writing behaviours and is the primary assessment tool used in Reading Recovery.
- All of the tasks in the survey were developed using research studies to assess emergent literacy in young children.
- The results of the survey were shared with classroom teachers and literacy teams at the school level to enhance programming for students.
- As a result of the Observation Survey, students with identified needs were referred for extra support such as early literacy intervention or Reading Recovery.
- Additional support in the form of one Reading Recovery teacher leader and eight Reading Recovery teachers have also provided support to students in Grade 1.

- The following ten schools were selected to receive Reading Recovery support:
 - Antigonish Education Centre
 - Bayview Education Centre
 - Chedabucto Education Centre / Guysborough Academy
 - East Antigonish Education Centre / Academy
 - East Richmond Education Centre
 - Felix Marchand Education Centre
 - St. Andrews Consolidated School
 - St. Mary's Education Centre / Academy
 - Tamarac Education Centre
 - Whycomomagh Education Centre
- Schools selected to receive Reading Recovery support were chosen based on Provincial, Board and school level assessment results in addition to Reading Recovery guidelines.
- There are two (2) Literacy mentors working with teachers from Grades Primary – 3 throughout the Strait Regional School Board to support the administration of the Observation Survey of Early Literacy Achievement.
- All school administrators and other Regional staff who support our Grade 1 classroom teachers also received professional development on the administration of the Observation Survey of Early Literacy Achievement.
- To monitor student progress, the Observation Survey will be administered again in June, 2016.

(d) Implement provincial homework guidelines:

- The Department of Education and Early Childhood Development implemented a new Provincial Homework Policy in the spring of 2015.
- As a result, after a review of the new Provincial Homework Policy by the Board, the Strait Regional School Board approved a motion at the April 1, 2015, Regular Board Meeting to remove the following policy and procedures from the Board Policy Manual:
 - Homework (Policy III-B-7)
- The new Provincial Homework Policy was posted in the Ministerial Policy section of the Strait Regional School Board's website.
- A copy of the new Provincial Homework Policy and a PowerPoint presentation highlighting the Policy was shared with school administrators at the August 24, 2015, administrator's meeting.

- The PowerPoint presentation on the new Provincial Homework Policy was also shared with all teachers at the school level during school orientation day held on September 1, 2015.
- Feedback is currently being sought from school administrators on the Provincial Homework Policy and any issues or concerns encountered during the first year of implementation.

(e) Offer early intervention support in Math for students in Grades Primary – 3

- There are three (3) Mathematics mentors working with teachers from Grades Primary – 3 throughout the Strait Regional School Board.
- In addition to providing support for the implementation of the new Mathematics curriculum, mentors have supported all teachers who are either new to teaching Mathematics or have a new grade level to teach.
- In addition, direct intervention and Mathematics support has been provided to schools with identified needs as follows:
 - Antigonish Education Centre
 - Felix Marchand Education Centre
 - Tamarac Education Centre
- Schools selected to receive early intervention support in Math for students in Grades Primary – 3 were chosen based on Provincial, Board and school level assessment results.

Goal Two:

To strengthen safe and inclusive school environments:

Priorities:

(a) To implement the new Provincial Code of Conduct

- The Department of Education and Early Childhood Development implemented the Provincial School Code of Conduct Policy which establishes a standard of behaviour for all schools in the Province.
- As a result, after a review of the new Provincial Code of Conduct Policy by the Board, the Strait Regional School Board approved a motion at the October 7, 2015, Regular Board Meeting to remove the following policies and procedures from the Board Policy Manual:

- School Codes of Conduct – Objectives and Principles (Policy IV-C-1)
 - School Codes of Conduct – Roles and Responsibilities (Policy IV-C-2)
 - School Codes of Conduct – Good Standing (Policy IV-C-4)
 - School Codes of Conduct – Good Standing Procedures (PRO IV-C-4)
 - School Codes of Conduct – Expectations and Consequences (Policy IV-C-5)
 - School Codes of Conduct – Unacceptable Consequences (Policy IV-C-6)
 - School Codes of Conduct – Strategies for Dealing with Unacceptable Behaviour (Policy IV-C-7)
 - School Codes of Conduct – Strategies for Dealing with Unacceptable Behaviour Procedures (Policy IV-C-7)
 - School Codes of Conduct – Suspension, Review and Appeal Processes (Policy IV-C-8)
 - School Codes of Conduct – Suspension, Review and Appeal Processes Procedures (PRO IV-C-8)
 - School Codes of Conduct – Possession, Use and/or Distribution of Restricted Substances (Policy IV-C-9)
 - School Codes of Conduct – Possession, Use and/or Distribution of Restricted Substances Procedures (PRO IV-C-9)
 - Safe Schools – Appropriate Dress Code (Policy VI-C-3)
- To support implementation of the new Policy, a presentation for school administrators was conducted by Joanne Syms, Coordinator, Anti-Bullying and Nova Scotia Youth Advisory Council from the Department of Education and Early Childhood Development.
 - A working group of school administrators was formed to support implementation.
 - An Operational Expectations document was developed to support school administrators in the implementation of Provincial School Code of Conduct Policy.
 - The new Provincial Code of Conduct was posted in the Ministerial Policy section of the Strait Regional School Board's website.
 - A copy of the new Provincial Code of Conduct and a PowerPoint presentation highlighting the Policy was shared with school administrators at the August 24, 2015, administrator's meeting.

- The PowerPoint presentation on the new Provincial Code of Conduct was also shared with all teachers at the school level during school orientation day held on September 1, 2015.
- Feedback is currently being sought from school administrators on the Policy and any issues or concerns encountered during the first year of implementation.

(b) Strengthen partnerships with outside agencies

- The Strait Regional School Board has always been proactive in strengthening partnerships with outside agencies and education partners which benefits students. Meetings were held with regional service providers and representatives of the following organizations and departments during the 2015-2016 school year :
 - All School Advisory Councils
 - Student Focus Groups
 - First Nations Focus Groups
 - African Descent Community Focus Groups
 - Antigonish Women's Resource Centre
 - Department of Justice
 - RCMP
 - Department of Community Services
 - Health Authorities
 - Addiction Services
 - Nova Scotia Community College
 - Collaborative Agencies Supporting Community Youth (CASCY)
 - North Eastern Network for Children and Youth (NENCY)

(c) Implement provincial guidelines for supporting transgender and gender non-conforming students:

- The majority of schools under the jurisdiction of the Strait Regional School Board now have a Gay Straight Alliance (GSA) and/or Gender Sexuality Alliance group.
- A presentation by Nolan Pike, LGBTQ Educator, was held with school administrators and guidance counsellors.
- A copy of the new Provincial guidelines for supporting transgender and gender non-conforming students and a PowerPoint presentation highlighting the guidelines was shared with school administrators during the spring of 2015.
- The PowerPoint presentation on the guidelines was also shared with the vice-principals' networking group and all teachers at the local school level.
- All schools under the jurisdiction of the Strait Regional School Board now have a gender neutral washroom.

- Positive Space Training was provided to all GSA school leads.

(d) Monitor student progress on Individual Program Plans (IPPs)

- Core school teams, which is comprised of an administrator, resource teacher and a classroom teacher, have been established in each school.
- These teams have received professional development in the use of the Department of Education and Early Childhood Development's IPP Program Modules.
- In addition, professional development has also been conducted in the use of the Department of Education and Early Childhood Development's IPP Audit Document, designed specifically to be used in the development and monitoring of student progress on an IPP.
- These teams, in coordination with regional Student Services staff, conducted a random sample audit (PowerSchool) of IPPs from each school. This audit included both a self-assessment and an assessment by Regional Student Services staff.
- Results from the random audit will be used to inform practice and to identify strengths and weaknesses.

(e) Implement provincial criteria for placing a student on an IPP

- Professional development sessions were conducted with school administrators, guidance counsellors and student services staff at the local school level.
- Audit completed on school use of IPP criteria in November, 2015. Feedback from this audit provided to schools.
- Follow-up audit completed in March, 2016. All schools implementing IPP criteria effectively.

Goal Three:

To promote the stewardship of resources.

Priorities:

- (a) Create a more efficient transportation system by reducing the number of busses.
 - In January, 2016, the Strait Regional School Board passed a motion to initiate a Student Transportation / Boundary Review in the Dr. J. H. Gillis Regional High School feeder system.
 - A meeting was held with all School Advisory Councils in the Dr. J. H. Gillis feeder system to inform them of the process to be followed during the Student Transportation / Boundary Review.
 - BusPlanner, a new student transportation software, is currently being implemented to help realize efficiencies in the routing of our bus fleet.

Goals for 2016 – 2017

The following goals have been identified for the 2016 – 2017 school year.

Goals: 2016 – 2017	
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 2016 – 2017

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"> • Implement provincial streamlined curriculum in Grades 4-6 including the integration of educational technology and student assessment.
	<ul style="list-style-type: none"> • Implement provincial literacy strategy for Grades Primary-12.
	<ul style="list-style-type: none"> • Implement provincial math strategy for Grades Primary-12.
	<ul style="list-style-type: none"> • Implement the new provincial model for school improvement planning (Student Success Planning).

Safe and Inclusive School Environments	
Goal Two	To strengthen safe and inclusive school environments
Priorities:	<ul style="list-style-type: none"> • Monitor and report progress of students following Individual Program Plans (IPPs).
	<ul style="list-style-type: none"> • Implement the recommendations of the Individual Program Plan (IPP) Review.
	<ul style="list-style-type: none"> • Develop a comprehensive business continuity management program.
	<ul style="list-style-type: none"> • Develop a monitoring process to ensure that schools are conducting all required emergency drills.

Stewardship of Resources

Goal Three	To promote the stewardship of resources
Priorities:	<ul style="list-style-type: none">• Create a more efficient transportation system by implementing a new bus planning software package.
	<ul style="list-style-type: none">• Conduct a student transportation / boundary review of the Dr. J. H. Gillis Regional High School Feeder System.
	<ul style="list-style-type: none">• Conduct a student transportation / boundary review of the Inverness Education Centre / Academy Feeder System.
	<ul style="list-style-type: none">• Streamline excess space through the closure of the Strait Regional School Board's current Regional Office to the Strait Area Education Recreation Centre (SAERC).

2016 – 2017 Performance Measures

Goal One – To Improve Student Achievement

Provincial Reading Assessment – Grade 3	
Performance Measure: One	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: • 2017 – 2018:
Performance	Pending

Provincial Reading Assessment – Grade 6	
Performance Measure: One	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: • 2017 – 2018:
Performance	Pending

Provincial Reading Assessment – Grade 8	
Performance Measure: One	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: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Writing Assessment – Grade 3	
Performance Measure: Two	The percentage of students meeting expectations in Grade 3 provincial writing assessment.
Baseline Data and Year	2014 – 2015: <ul style="list-style-type: none"> • Ideas – 73% • Organization – 61% • Language Use – 62% • Conventions – 55%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 78% • Organization – 58% • Language Use – 64% • Conventions – 50% <ul style="list-style-type: none"> • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Writing Assessment – Grade 6	
Performance Measure: Two	The percentage of students meeting expectations in Grade 6 provincial writing assessment.
Baseline Data and Year	2014 – 2015: <ul style="list-style-type: none"> • Ideas – 84% • Organization – 68% • Language Use – 70% • Conventions – 61%
Target & Reporting Year	Increase over baseline data by 2017 – 2018.
Trends	2015 – 2016: <ul style="list-style-type: none"> • Ideas – 81% • Organization – 62% • Language Use – 69% • Conventions – 63% <ul style="list-style-type: none"> • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Math Assessment – Grade 4	
Performance Measure: Three	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: • 2017 – 2018:
Performance	Pending

Provincial Math Assessment – Grade 6	
Performance Measure: Three	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: • 2017 – 2018:
Performance	Pending

Provincial Math Assessment – Grade 8	
Performance Measure: Three	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 by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Examination: English 10 – Reading	
Performance Measure: Four	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: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Examination: English 10 – Writing	
Performance Measure: Four	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	<ul style="list-style-type: none"> • 2015 – 2016: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Examination: Mathematics 10	
Performance Measure: Five	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: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Provincial Examination: Mathematics at Work 10	
Performance Measure: Five	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: Pending • 2016 – 2017: • 2017 – 2018:
Performance	Pending

2016 – 2017 Performance Measures

Goal Two – To Strengthen Safe and Inclusive School Environments

Individual Program Plans	
Performance Measure: One	The percentage of students who are progressing and meeting outcomes on their Individual Program Plans
Baseline Data and Year	2016 – 2017:
Target & Reporting Year	
Trends	
Performance	Pending

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:
Target & Reporting Year	
Trends	
Performance	Pending

2016 – 2017: 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 over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2015 – 2016: 115 • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Goal Three	To promote the stewardship of resources
Performance Measure: One	A Student Transportation System / Boundary Review of two feeder systems: Dr. J. H. Gillis Regional High School and Inverness Education Centre / Academy.
Baseline Data and Year	2015 – 2016: 0
Target & Reporting Year	Complete two over baseline data by 2017 – 2018.
Trends	<ul style="list-style-type: none"> • 2016 – 2017: • 2017 – 2018:
Performance	Pending

Finance and Operations

Key Financial Indicators:

Revenue:	2014 – 2015 Actual	2015 – 2016 Forecast	2016 – 2017 Budget
Province of Nova Scotia	70,096,479	66,469,070	59,402,597
Government of Canada	1,299,774	1,394,816	1,317,500
Municipal Contributions	12,450,738	12,556,586	13,042,200
Other Revenues	7,467,123	7,952,915	5,238,488
TOTAL REVENUE	91,314,114	88,373,387	79,000,785
Capital Revenue Recognition	-	-	-
Transfer from Reserve	-	-	-

Key Financial Indicators:

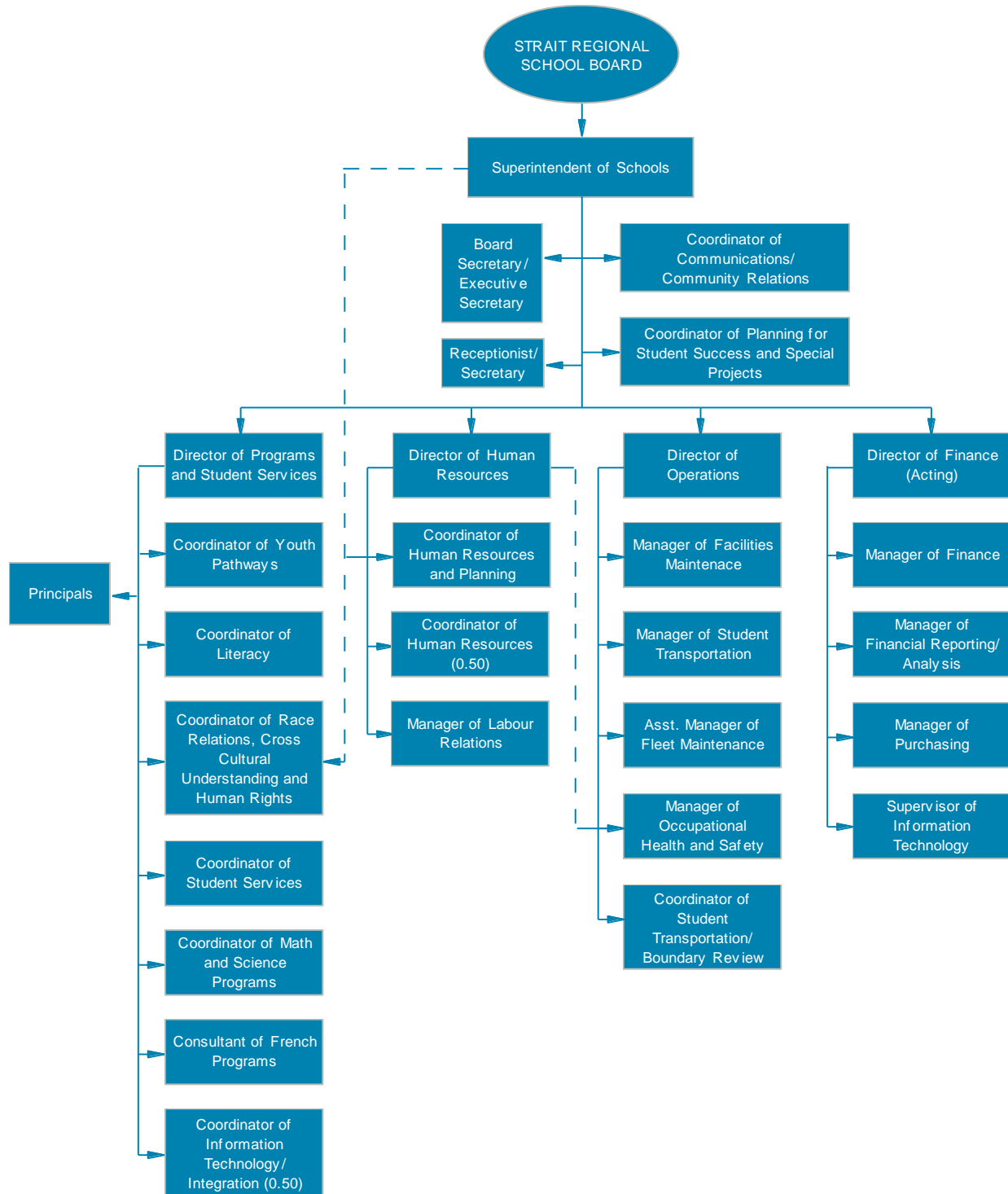
Expenditures:	2014 – 2015 Actual	2015 – 2016 Forecast	2016 – 2017 Budget
Board Governance	292,376	315,946	306,403
Office of the Superintendent	1,144,423	933,171	819,358
Financial Services	893,957	868,815	811,851
Human Resources	507,585	596,847	561,995
School Services	59,193,319	59,143,088	56,907,420
Operational Services	26,100,081	24,118,038	19,470,628
Other Programs	2,234,791	2,409,692	-
Interest Expense (Post-Retirement Benefits)	667,428	551,514	-
Tangible Capital Asset Amortization	131,410	122,390	123,130
TOTAL EXPENDITURES	91,165,370	89,059,501	79,000,785
Transfer to Reserve			
Annual Operating Surplus (Deficit)	148,744	(686,114)	-
Opening Accumulated Surplus (Deficit)	5,424,113	5,572,857	4,886,743
Closing Accumulated Surplus (Deficit)	5,572,857	4,886,743	4,886,743

Cost Pressures:

In addition to cost pressures related to contractual obligations, a significant budgetary challenge facing the Strait Regional School Board continues to be the reduction in provincial funding based on declining student enrolment. In 1996 when the Board was formed, there were 11,476 students enrolled. During the 2015-2016 school year, there were 6,280 students, a decline of 45%. Even in the past five years, the Board's enrolment has declined by 988 students which is substantially greater than the enrolment in our single largest school. In the School Board's Long-Range Outlook, approved on April 29, 2015, enrolment was projected to decrease by another 20% or approximately 1,200 students during the 10 year period from that time.

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, 2014	September 30, 2015
Total Number of Students	6,454	6,280
Average Class Size: P – 2	18.28	17.74
Average Class Size: 3 – 6	21.46	21.56
Average Class Size: 7 – 9	19.75	20.15
Average Class Size: 10 – 12	15.8	16.68
Total Number of Classes & Sections	777	717

Teachers:	September 30, 2014	September 30, 2015
Instruction FTEs	384.48	370.85
Administrative FTEs	33.7	31.9
Resource FTEs	83.17	82.66
Student Support FTEs	22.9	25.09
Program Support FTEs	16	16

School Support Staff:	September 30, 2014	September 30, 2015
Teacher Assistants	583.75 hrs./day (203 days)	627.25 hrs./day (203 days)
Library Technicians	97.5 hrs./day (206 days)	92 hrs./day (206 days)
Student Supervision	N/A	N/A
School Secretaries	185.5 hrs./day (211 days) 7 hrs./day (260 days)	186 hrs./day (211 days) 7 hrs./day (260 days)
Student Support Workers	52.5 hrs./day (206 days) 7 hrs./day (154 days) 52.5 hrs./day (260 days)	56 hrs./day (206 days) 7 hrs./day (154 days) 60 hrs./day (260 days)

Board Governance:	September 30, 2014	September 30, 2015
School Board Members	12	12
Board Support Staff FTEs	0.5	0.5

Regional Administration:	September 30, 2014	September 30, 2015
Senior Management FTEs	5	5
Program Management FTEs	3	4
Operational Management FTEs	12	11
Administration Support FTEs	14.5	13.5
Secretarial / Clerical FTEs	3	2

Technology:	September 30, 2014	September 30, 2015
Students / Instructional Computer	1.60 : 1	1.56 : 1
Technical Support FTEs	7	7
Computers & Devices / Technician	576 : 1	576 : 1

Property Services:	September 30, 2014	September 30, 2015
Total School Sq. Ft.	1,435,331	1,435,331
Sq. Ft. / Student	222	229
Private Operator Sq. Ft.	0	0
Operating Costs	\$11,138,169	11,118,477
Operating Costs / Sq. Ft.	\$7.76	\$7.74

Transportation:	September 30, 2014	September 30, 2015
Total Buses On Regular Routes	115	115
Total Spare Buses Operated	27	27
Total Students Transported	6,361	6,196
Total Student Transportation Cost	\$7,448,255	\$7,730,137
Total Cost / Student Transported	\$1,171	\$1,248
Total Number Of Bus Runs Daily	134	134
Average Number Of Students / Bus Run	47	46
Cost / Unit – Contracted	0	0
Cost / Unit – Board	\$67,643	\$67,219
Total Number Of KM Students Transported	1,511,032	1,499,445
Total Number Of KM buses Traveled	2,324,665	2,306,839