



**South Shore**  
Regional Centre for Education

**2018-2019**  
**Annual Business Plan**  
South Shore Regional Centre for Education

*December 10, 2018*  
*DRAFT*



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## **1.0 INTRODUCTION AND PLANNING CONTEXT**

The South Shore Regional School Board (SSRSB) was formed in August 2004, when the Province of Nova Scotia dissolved the Southwest Regional School Board and created two regional Boards.

The SSRSB serves the 59,000 residents of Lunenburg and Queens Counties, an area of 5250 square kilometers. In 2016-17, the SSRSB provided English-language education to 6393 students in 26 schools in the region – eleven elementary schools, four elementary/middle schools, two middle level schools, two junior/senior high schools, three high schools, one elementary/junior/senior high school, two adult high schools and one alternate school. School enrolments ranged from a low of 3 at Big Tancook Elementary School, to a high of 709 at Park View Education Centre. The SSRSB also operates Verge House, which is a community-based educational transition program for students aged 18-21 who have individual program plans and who would benefit from skills training in the areas of employment, social skills, independent living skills and functional academics.

The 2016-17 school year saw a decline in student enrollment at South Shore schools by 56 students, compared to the previous school year. This drop, though smaller, continued to show evidence of a decade-long decline in the South Shore's student enrollment; a key factor impacting the SSRSB's provincial budget allocation.

## **2.0 MISSION**

To provide our students with a learning environment that engages and inspires them to reach their full potential.

## **MOTTO**

Inspiring our students to reach their full potential.

## **BELIEF STATEMENTS**

- Our primary focus is student learning and achievement
- All students have the ability to learn and become contributing members of society
- Students learn at their own pace, and in different ways
- We are committed to the development of the whole student in an equitable and inclusive environment
- School communities must be safe, supportive and socially just, where everyone is treated with dignity and respect
- Education is a partnership among home, school and community and ongoing communication and dialogue strengthens this partnership
- We value diversity and the opportunity for our students to be enriched by diverse cultures and abilities
- Evidence-based decision-making and accountability are important

## **3.0 GOVERNMENT PRIORITIES**

The SSRSB is committed to supporting the initiatives and actions outlined in the 3Rs: Nova Scotia Action Plan for Education 2015. To focus our work, the following three goals have been established:

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. To strengthen teacher practice



Goals 1 and 2 are common goals that have been established in collaboration with all School Boards in partnership with Education and Early Childhood Development (EECD). This alignment of goals and priorities directly supports the pillars as identified in the *3Rs: Nova Scotia Action Plan for Education 2015 (3Rs)*.

Through Goal 1, the SSRSB will support the implementation of recommendations from the Council to Improve Classroom Conditions. Through Goal 2, the SSRSB will support the implementation of recommendations from the Commission on Inclusive Education, support the user experience for TIENET through Ask the User project and continue to ensure that schools are conducting all required emergency drills.

Board-level goal 3 “to strengthen teacher practice” aligns with pillar three of advancing excellence in teaching and leadership by strengthening collaborative learning team practice and the instructional leadership role of principals and revising the hiring practices of school-based instructional leaders to ensure strong supports are in place for teachers.

Priorities have been established for each of these Goals. These priorities are the strategies and initiatives the SSRSB will undertake over the next year to move toward these stated Goals.

#### **4.0 BOARD GOVERNANCE STRUCTURE**

The South Shore Regional School Board is comprised of seven elected board members and one appointed board member. Seven members are elected in local electoral districts, including one member who is elected to represent African Nova Scotian students and families throughout the jurisdiction of the Board. One member is appointed by the Province of Nova Scotia to represent Mi’kmaq students and families within the Board.

In November 2016, at the Annual General Meeting, Elliot Payzant was elected Board Chair, and Theresa Griffin Vice-Chair. As well, new Board members, Michael Stewart was elected to District 3, and Christian Maguire to District 5.

Regular Board Meetings are held on the fourth Wednesday of the month; Committee of the Whole Board Meetings are on the third Wednesday, and both the Corporate Services Committee, and the Programs and Student Services Committee meetings are held on the second Wednesday. As well, the Audit Committee, Transportation Review Committee, Student Transfer Appeal Committee and the Student Suspension Committee meet as required through the year. Meeting agendas and minutes are posted on the SSRSB website, including an archive of both documents. The meetings are also featured in the Calendar of Events on the website.

#### **5.0 PROGRAM AND SERVICE DELIVERY FUNCTIONS**

The Board is structured into four departments under the overall direction of the Superintendent of Schools. Under Section 39 (3) of the Education Act, the Superintendent is accountable to the School Board for the educational performance of the students and schools in the school district or school region. To meet this responsibility, the Programs and Student Services Department provide direct educational supports to schools and ensures school based Student Success Planning addresses areas requiring growth.



## **PROGRAMS AND STUDENT SERVICES**

The Programs and Student Services Department, through the office of the Director, is responsible for the overall leadership in the delivery of the Public School Program (PSP) from implementation to evaluation. Core functions are broadly described as follows:

- Reviews and recommends curriculum-based pilot projects and school-based programs to the Board
- Leads curriculum implementation and instruction
- Provides leadership in the area of programs, student services, health promotion, technology integration, and education and accountability as they relate to students
- Provides for the professional development of all teachers and educational support staff
- Provides for the delivery of special education student services under the provisions of legislation and policies
- Provides leadership and support of the SSRSB school improvement process in support of student learning
- Evaluates provincial examination results provided by the Department of Education and Early Childhood Development and develops appropriate education responses if South Shore students are not meeting expected learning outcomes
- Ensures the effectiveness of delivery processes of all programs and services for students.
- Coordinates provincial, national, and international assessments of program and student performance
- Partners with post-secondary and community agencies to facilitate the transition of students beyond public education and provides support in establishing other positive partnerships with the community
- Supports principals in their role as school-based instructional leaders and their responsibility for the Public School Program implementation
- Undertakes all other duties as may be assigned by the Superintendent

## **6.0 OPERATIONS AND SUPPORT FUNCTIONS**

### **FINANCE**

The Finance Department is responsible for the overall leadership and management of the finance function. Core functions include:

- Providing payroll and accounting services
- Financial planning, budgeting and forecasting
- Procurement of goods and services
- Financial statements, contracts, insurance issues, and employee pension plan accounts
- Banking, cash management and trust accounts
- Developing new Board policies, and reviewing existing ones, pertaining to finance
- Taxation and charitable donations
- School based funds
- Undertakes all other duties as may be assigned by the Superintendent

As well, the Finance Department performs various transactional type functions for the Tri-County Regional School Board.

### **OPERATIONS**

The Operations Department is responsible for property services, transportation services, health and safety, and IT network support for the Board. The Department operates a fleet of 83 regular and 24 spare school buses, carrying more than 90 percent of the region's student population to and from school every day.



Department responsibilities include:

- Reviewing and recommending capital construction and renovation priorities to the Board
- Maintaining and operating the student transportation system
- Building maintenance, custodial services and grounds programs
- Developing policies and procedures relating to student transportation and school property maintenance
- Providing a student transportation safety education and awareness program
- Providing health and safety services to the Board to ensure compliance with the provisions of the Nova Scotia Occupational Health and Safety Act
- Undertakes all other duties as may be assigned by the Superintendent

### **HUMAN RESOURCES**

The Human Resources Department is responsible for providing all staff requirements for the delivery of Board services. This includes: staffing, labour relations, and employee relations. Department responsibilities include:

- Monitoring and overseeing the recruitment and hiring processes for all employee groups
- Employing the most competent and qualified staff
- Developing staff allocation plans for inclusion in the annual budgeting process
- Succession planning
- Labour relations, including support of local and provincial bargaining, and administration of collective agreements
- Supporting employees to remain at work in a healthy and safe environment
- Providing job evaluation and compensation management services
- Undertakes all other duties as may be assigned by the Superintendent

### **OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR**

All Directors, the Race Relations, Cross Cultural Understanding and Human Rights (RCH) Coordinator, and the Executive Assistant to the Superintendent report to the Superintendent of Schools. Department responsibilities include:

- Overall responsibility for the delivery of the public school program to students of the South Shore Regional School Board
- Management and administration of all aspects of the region
- Involvement in school-based issues when necessary
- Communication with staff, Board Members, media and the public on School Board business
- Support for the Governing Board



**7.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2017-18**

<b>Goal 1: To improve student achievement.</b>	
<p><b>Priorities:</b> SSRSB has developed the following priorities to reach Goal 1 and in support of DEECD priorities. These priorities are linked to Performance Measures.</p>	<p><b>Results:</b></p>
<p>a. Implement provincial literacy strategy for grades primary to 12.</p>	<ul style="list-style-type: none"> <li>• Implementation of high leverage literacy practices, identified by provincial document</li> <li>• Implementation of Reading Recovery and Early Literacy: ongoing PD; RR teacher training completed</li> <li>• Distribution of resources, creation of Information sheets to support implementation to align with Provincial Strategy and accompanying professional development</li> <li>• P-1 Fountas &amp; Pinnell resources purchased with provincial funding, distributed into grade Primary and One classrooms with accompanying teacher PL</li> <li>• Poetry focus grade 2 Provincial resources distributed</li> <li>• grade 3 Culturally Responsive text Provincial resource distribution</li> <li>• Grade 4,5,6: Media Effect- Cross curricular resource to classrooms in support of literacy, social studies, health, and tech integration</li> <li>• Remix, middle level high/low support texts for struggling readers distributed</li> <li>• Issues 21 resources to support upcoming streamlined curriculum in middle School</li> <li>• Middle and High school- novels, themed books, materials to support curriculum, Truth and Reconciliation materials</li> <li>• Coaching</li> <li>• Early Literacy</li> <li>• Presentations preparing to support process of test taking of Provincial literacy assessments</li> <li>• Joyful Literacy professional learning – setting strong foundations in Primary classrooms</li> <li>• Running records to identify and respond strategically to students literacy needs</li> <li>• New teacher sessions P-6, 7-9 comprehensive data review of school needs to establish priority/focus schools</li> </ul>
<p>b. Implement provincial mathematics strategy for grades primary to 12.</p>	<ul style="list-style-type: none"> <li>• Implementation of identified non-negotiable high-leverage practices in Mathematics classrooms</li> <li>• Identification and intervention response plans for Level 2 (cusp) students</li> </ul>



	<ul style="list-style-type: none"> <li>• “System” response for priority schools (based on Gr 6 Provincial Mathematics Assessment data) which identifies and responds to Level 2 students by providing additional cycles of Mathematics intervention (Grade 2 and 3, Grade 7 and 8) from SSRCE Mathematics Interventionists</li> <li>• Development of a universal screening tool to be used by Grade P-3 Mathematics Interventionists to identify and respond to “cusp” students in Grade 2 and 3 (unavailability of Grade 3 Mathematics provincial assessments to screen students)</li> <li>• Training and support to elementary educators in the use of Mathematics Running Records to identify and respond strategically to students with gaps in mathematics skills</li> <li>• Continued collaborative learning sessions for all Grade 8 and 10 Mathematics teachers with implementation of Common Gr 8 and 10 Mathematics Assessments.</li> </ul>
<p>c. Support the development and implementation of renewed provincial curriculum (grades 7 and 8 and Health grades 4 to 8).</p>	<ul style="list-style-type: none"> <li>• Two pilot schools - BJHS &amp; CAMS - teachers and administrators attended training in the spring/summer.</li> <li>• Ongoing support in the form of collaborative learning teams, focused on interdisciplinary studies in inquiry-based approaches in alignment with the new curriculum.</li> <li>• Career Exploration at the middle level provided an opportunity for students to research their interests as they relate to careers via MyBlueprint. In addition, students met community employers, and explored the importance of workplace competencies for the 21<sup>st</sup> Century learner.</li> </ul>
<p>d. Strengthen school improvement planning in all schools, including the role of School Advisory Councils.</p>	<ul style="list-style-type: none"> <li>• All SSRCE schools participated in the Student Success Planning (SSP) school improvement planning process.</li> <li>• Each school had school improvement goals in Literacy and Mathematics, with an optional Safe and Inclusive Environment (School Climate) goal. Schools specifically identified strategies to support each goal.</li> <li>• Each school composed a year-end SSP Annual Report to communicate progress as well as identify resources and supports required to support their work.</li> </ul>
<p>e. Implement an Achievement Gap strategy.</p>	<ul style="list-style-type: none"> <li>• The RCH Coordinator provided and led professional development to administrators around achievement gap, exploration of disaggregated data at the Regional and school-based levels, and time was provided for schools to work in teams to develop a responsive strategy for intervention with those students or groups identified in the gap.</li> <li>• Two SSRCE schools were selected for an Achievement Gap strategy.</li> </ul>





	<ul style="list-style-type: none"> <li>○ One school targeted the grade 4 to grade 8 populations. The staffing complement focused on literacy/mathematics, where in Math and Literacy, students were below both board and provincial results. A staff member was hired to work with these students, to make connections to real world applications and, in doing so, find locations to support their learning and increase student engagement (SSP goal) through educational learning trips.</li> <li>○ The second school targeted the grade 9 and grade 10 Math. The staffing complement focused on Math. The support provided intervention through the newly designed Learning Commons as well as co-teaching support in classrooms. Time with students through a pull-out model was used to assist and grow student access of the provincial Homework Hub, a need for students in this area because of lack of access in rural NS.</li> <li>● The SSRCE CRP Lead Team attended training and began work with system- and school-leaders to make classrooms more culturally responsive.</li> </ul>
<p>As an additional priority under Goal 1, all School Boards have agreed to:</p> <p>f. Support the implementation of recommendations from the Council to Improve Classroom Conditions.</p>	

<b>Goal 2: To strengthen safe and inclusive school environments.</b>	
<p><b>Priorities:</b> SSRSB has developed the following priorities to reach Goal 2 and in support of DEECD priorities. These priorities are linked to Performance Measures.</p>	<p><b>Results:</b></p>
<p>d. Monitor and report progress of students following Individual Program Plans (IPP's)</p>	<ul style="list-style-type: none"> <li>● Strong focus on reporting the progress of students at Program Planning meetings, including evidence of that progress, involving parents.</li> <li>● Emphasizing and supporting parents as members of the student's program planning team.</li> <li>● Student Services team members working collaboratively with program planning teams developing appropriate IPPs.</li> <li>● Focused PD on developing student specific strengths, challenges, and interests.</li> </ul>



	<ul style="list-style-type: none"> <li>• Professional development on the process for establishing clear and measurable goals.</li> </ul>
<p>e. Strengthen social and emotional learning and restorative practices across SSRSB.</p>	<ul style="list-style-type: none"> <li>• Continue to support elementary schools in the implementation of PATHS (Promoting Alternative Thinking Strategies).</li> <li>• Conducted PD with elementary school behavior lead teams in the area of self-regulation, neuroscience of behavior, and supporting students within an MTSS (Multi-Tiered System of Supports) model.</li> <li>• Provided professional development to approximately 75 SSRCE employees on Restorative Practices.</li> </ul>
<p>f. Strengthen and expand opportunities to build partnerships with communities, municipal partners and family, children and youth agencies.</p>	<ul style="list-style-type: none"> <li>• Continued implementation of the South Shore Schools Food Project, in partnership with Nova Scotia Health Authority, Grow NS, Department of Agriculture, Invest NS, and the Lunenburg County Local Food Fund.</li> <li>• Kids on the Grow, community partnership supporting school readiness of children.</li> <li>• SchoolsPlus Interagency monthly meetings in three locations - Queens, Bridgewater, Chester.</li> <li>• NSCC partnerships with programs and student services.</li> <li>• Career Exploration: Construction Association of Nova Scotia , Apprenticeship NS, Boat Builders of NS, Architectural Woodwork Manufacturers Association of Canada</li> <li>• Canadian Parents for French (CPF); Concours oratoire</li> </ul>
<p>g. Strengthen capacity of staff to be culturally responsive.</p>	<ul style="list-style-type: none"> <li>• Planned and promoted the culturally responsive PD day, which included all SSRCE employees</li> </ul>
<p>As additional priorities under Goal 2, all School Boards have agreed to:</p> <p>h. Support the implementation of recommendations from the Commission on Inclusive Education.</p> <p>i. Support the user experience for TIENET through the <i>Ask the User</i> project.</p> <p>j. Continue to ensure that schools are conducting all required emergency drills.</p>	



<b>Goal 3: To strengthen teacher practice.</b>	
<p><b>Priorities:</b></p> <p>a. Strengthen school-based and regional collaborative learning team practice.</p>	<p><b>Results:</b></p> <ul style="list-style-type: none"> <li>• Region conducted a survey of administrators to gain insight into the quality and engagement of school-based collaborative learning teams.</li> <li>• Developed strategies to strengthen school-based CLT work. This also included an enhanced strategy to connect school-based teachers to regional teams. CLTs were a major focus at all regional administration meetings. In addition, all regional education staff provided support to school-based CLTs.</li> <li>• Improved communication with parents and increased social media presence to highlight the impact CLTs have on student learning.</li> </ul>
<p>b. Improve instructional coaching support to classroom teachers by strengthening the instructional leadership role of principals and the instructional coaching role of mentors.</p>	<ul style="list-style-type: none"> <li>• Instructional Leadership continues to be an SSRCE priority area, with 78% of schools having at least one administrator trained in identifying, coaching and providing feedback to educators around fundamental high leverage instructional techniques known to improve student learning and engagement. Regional staff organized system-wide conference “Authentic Conversations around Assessment” featuring Damian Cooper on how to plan, assess, and grade in ways that demand excellence from all students.</li> <li>• SSRCE Instructional Coaches continued to support educators with the implementation of identified non-negotiable high-leverage practices, with a focus on Literacy and Numeracy, through co-planning, co-teaching and collaboration; coaches facilitated Summer Institute PD sessions in Quality Instruction and Assessment areas; continued focus on building capacity of new teachers through participation of a minimum of 1 Instructional Coaching cycle to increase consistency of quality instruction in all SSRCE classrooms; Collaborative Learning Team/ PD sessions facilitated/supported by Instructional Coaches in areas such as Common Gr 8 and 10 Mathematics Assessments, Mathematics Running Records, Literacy Lead Teams.</li> </ul>
<p>c. Review, and revise where appropriate, the hiring practices of school-based instructional leaders, including an examination of the method of supporting their on-going professional development.</p>	



## **8.0 GOALS FOR 2018-19**

1. To improve student achievement
2. To strengthen safe and inclusive school environments
3. Strengthen teacher practice

## **9.0 PRIORITIES**



**10. PERFORMANCE MEASURES**

**Goal 1: To improve student achievement**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Percentage of students meeting reading expectations: Grade 3 Grade 6 Grade 8 Grade 10	2017-18	An increase over baseline by 2018-2019	2014-15: Grade 3: 68.5% Grade 6: 64.8% Grade 8: 67.7% Grade 10: 72.7  2015-16: Grade 3: 63.6% Grade 6: 63.4% Grade 8: 59% Grade 10: 69.6%  2016-17 Grade 3: 67.9% Grade 6: 66.7% Grade 8: Not Written Provincially Grade 10: Not Written Provincially  <b>2017-18</b> Grade 3: Not Provincially Written Grade 6: 75.9% Grade 8: 70.2% Grade 10: 67.6%	
Percentage of students meeting writing expectations:  Grade 3 Grade 6 Grade 8 Grade 10  <a href="https://plans.ednet.ns.ca/results">https://plans.ednet.ns.ca/results</a>	2017-18	An increase over baseline by 2018 – 2019	2014-15:  <i>Grade 3:</i> Ideas: 78.0% Organization: 62.3% Language Use: 64.8% Conventions: 59.3%  <i>Grade 6:</i> Ideas: 64.3% Organization: 49.7% Language Use: 54.2%  Conventions: 50.9%  <i>Grade 8:</i> Not Written Provincially (Reading Only, As Above)  Grade 10: Ideas: 67.5% Organization: 61.4% Language Use: 61.4% Conventions: 59.6%  2015-16: <i>Grade 3:</i> Ideas: 68.6%	



			<p>Organization: 57.9% Language Use: 62.3% Conventions: 52.5%</p> <p><i>Grade 6:</i> Ideas: 71.1% Organization: 53.1% Language Use: 59.1% Conventions: 53.2%</p> <p><i>Grade 8:</i> Ideas:85.7% Org:75.3% Language Use: 75.3% Conv: 64.5%</p> <p><i>Grade 10:</i> Ideas: 62% Org.56.4% Language Use: 58.2% Conv. 55.6%</p> <p><b>2016-17</b> <i>Grade 3:</i> Ideas:70.6% Org: 52.9% Language Use:61.3% Conv: 55.4%</p> <p><i>Grade 6:</i> Ideas: 67.5% Org: 54.5% Language Use:58.8% Conv: 51.8%</p> <p><i>Grade 8:</i> Not Written Provincially in 2016-17</p> <p><i>Grade 10:</i> Not Written Provincially in 2016-17</p> <p><b>2017-18</b> <i>Grade 3:</i> Not Written Provincially in 2017-18</p> <p><i>Grade 6:</i> Ideas:72.6% Org:56.1% Language Use:61.5% Conv:57.4%</p> <p><i>Grade 8:</i> Ideas: 84.8% Org. 75.3% Language Use:76.5% Conv. 52.5%</p> <p><i>Grade 10:</i> Ideas:73.3% Org. 63.7% Language Use:62.4% Conv. 58.6%</p>	
Percentage of students meeting math expectations:	2017-18	An increase over baseline by 2018 – 2019	<p>2014-15: <i>Grade 4:</i> 70.4% <i>Grade 6:</i> 59.2% <i>Grade 8:</i> 46.4% <i>Grade 10:</i> 49.7%</p>	



<p>Grade 4 Grade 6 Grade 8 Grade 10</p> <p><a href="https://plans.ednet.ns.ca/results">https://plans.ednet.ns.ca/results</a></p>			<p>2015-16: <i>Grade 4: 74.7%</i> <i>Grade 6: 62.9%</i> <i>Grade 8: 59%</i> <i>Grade 10:63.8%</i></p> <p>2016-17: <i>Grade 4:73.8%</i> <i>Grade 6: 65.3%</i> <i>Grade 8:</i> Not Written Provincially Grade 10: Not Written Provincially</p> <p><b>2017-18:</b> Grade 4: Discontinued Provincially Grade 6: 70.8% Grade 8: 56% Grade 10:74.8%</p> <p>2014-15: MT10: 49.7% MAW10: 45.5%</p> <p>2015-16: MT10: 63.8% MAW10: 49.6%</p> <p>2016-17: MT10:Not Written Provincially MAW10: Discontinued Provincially</p> <p><b>2017-18:</b> MT10: 74.8% MAW10:Discontinued Provincially</p>	
<p>Renewal of grades 7 and 8 curriculum complete and new curriculum implemented</p>	<p>2017-18</p>	<p>An increase over baseline by 2018 – 2019</p>		
<p>Renewal of Health curriculum (grades 4-8) complete and new curriculum implemented</p>	<p>2017-18</p>	<p>An increase over baseline by 2018 – 2019</p>		
<p>Strengthen school improvement planning in all schools, including the role of School Advisory Council</p>	<p>2017-18</p>	<p>All schools will have a school improvement plan and involve SAC in the development and evaluation of the plan by 2018 – 2019</p>		
<p>Implement an Achievement Gap strategy</p>	<p>2017-18</p>	<p>An increase over baseline by 2018 – 2019</p>		



**Goal 2: To strengthen safe and inclusive school environments**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Monitor and report progress of students following Individual Program Plans (IPP's)	2016 – 2017	An increase over baseline by 2017 – 2018	<p>In 2015-16 the province completed a comprehensive IPP Review, analyzing a sample of IPPs and progress from each board. SSRSB IPP sample size was 110.</p> <p>The results of the provincial review of IPPs indicate that parental involvement, screening and identification are strengths within SSRSB, strong elements also included specific individualized outcomes; however developing annual individualized outcomes is an area to strengthen. Overall, the strengths and challenges section was satisfactory; work needs to be done to strengthen the connection between the students' challenges and their annual individualized outcomes.</p> <p>Overall, there is evidence to support that 73% of the IPPs reviewed in SSRSB provided enough information to support the development of an IPP. Of the remaining 27% which required more information, the review team feels there is some evidence to support an IPP, but further screening and documentation is needed. As a system, we will continue to grow the consistency of documentation in TIENET. Overall, the IPP Review saw evidence to suggest a strong team approach in the Program Planning and IPP process.</p>	
Strengthen social and emotional learning and restorative practices across SSRSB.	2017-18	An increase over baseline by 2018 – 2019	<p>By the end of 2017 – 2018 all elementary schools will have implemented PATHS. In 2016 – 2017 eleven schools had an SEL goal as part of their school improvement process.</p>	





Strengthen and expand opportunities to build partnerships with communities, municipal partners and family, children and youth agencies.	2017-18	An increase over baseline by 2018 – 2019		
Strengthen capacity of staff to be culturally responsive.	2017-18	An increase over baseline by 2018 – 2019	SSRSB increased from 24 teachers during first year implementation in 2014 – 2015 to a total of 60 teachers who now trained in culturally proficient programming. This is an area where teachers have reached out for additional support. Conversations have broadened around individual views of cultures as a result of this work.	
The percentage of schools who are conducting and documenting all required emergency drills within the school year	2016-17 During the 2016-17 school year, 85% of all expected drills were completed and reported by schools (100% of fire, 79% of lockdown, 63% of hold and secure, 29% of relocation drills).	An increase over baseline by 2018 – 2019	During the 2017-18 school year, 95% of all expected drills were completed and reported by schools (99% of fire-evacuation, 100% of lockdown, 88% of hold and secure, 71% of relocation drills).	

**Goal 3: Strengthen teacher practice**

Performance Measure	Baseline Data and Year	Target and Reporting Year	Trends	Performance
Strengthen school-based and regional collaborative learning team practice.	2017-18	An increase over baseline by 2018 – 2019		
Improve instructional coaching support to classroom teachers by strengthening the instructional leadership role of principals and the instructional coaching role of mentors.	2017-18	An increase over baseline by 2018 – 2019		
Review, and revise where appropriate, the hiring practices of school-based	2017-18	An increase over baseline by 2018 – 2019		



instructional leaders, including an examination of the method of supporting their on-going professional development.				
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## 11. FINANCE AND OPERATIONS

Key Financial Indicators	2018-2019 Budget	2017-2018 Actuals	2016-2017 Actuals
<b>Revenue</b>			
Province of Nova Scotia	62,931,761	61,902,464	60,792,407
Government of Canada	265,000	266,445	308,591
Municipal Contributions	18,961,500	18,431,178	18,290,769
School Generated Funds	3,000,000	3,085,063	2,847,961
Board Operations	1,801,957	2,188,724	2,066,517
<b>Total Revenue</b>	<b>\$86,960,218</b>	<b>\$85,873,874</b>	<b>\$84,306,245</b>
<b>Expenditures</b>			
Board Governance		447,753	282,792
Regional Executive Director	424,332	494,056	519,455
Financial Services	688,616	668,888	712,308
Human Resource Services	600,854	595,777	566,937
School Services	67,608,231	66,066,185	64,395,461
Operational Services	13,628,253	14,292,528	14,885,010
Program			
Other Non - PSP Programs	1,009,932	197,158	
School Based Funds	3,000,000	2,915,010	2,944,107
<b>Total Expenditures</b>	<b>\$86,960,218</b>	<b>\$85,677,355</b>	<b>\$84,306,070</b>
<b>Annual Operating Surplus (Deficit)</b>	<b>0</b>	<b>\$196,519</b>	<b>\$175</b>

### COST PRESSURES

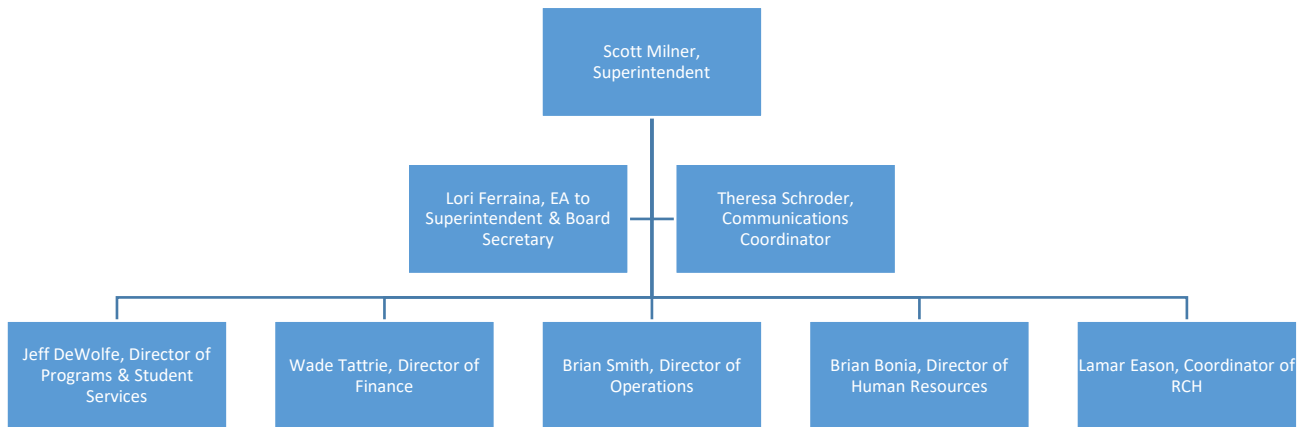
- Cost pressures remain a significant area of concern to our Regional Center.
- The largest component of the total budgeted expenditures (approximately 82%) consists of salaries and benefits. NSTU staff are receiving an economic increase of 0.5% effective August 1, 2019. As well, non-union and NSGEU staff are receiving economic increases on March 31, 2019 and April 1, 2019 of 0.5% and 1.5% respectively. Negotiations are not yet finished with other union groups.
- Operating and maintenance costs of board owned capital continue to be a concern for the Board. As the buildings become older and require more and more repairs, this becomes a concern.
- Funding beyond the 18/19 fiscal year is a concern, as funding is determined annually by the province.
- The Regional Center has tried, and will continue to try and minimize the direct impact on students and families.



**APPENDICES**

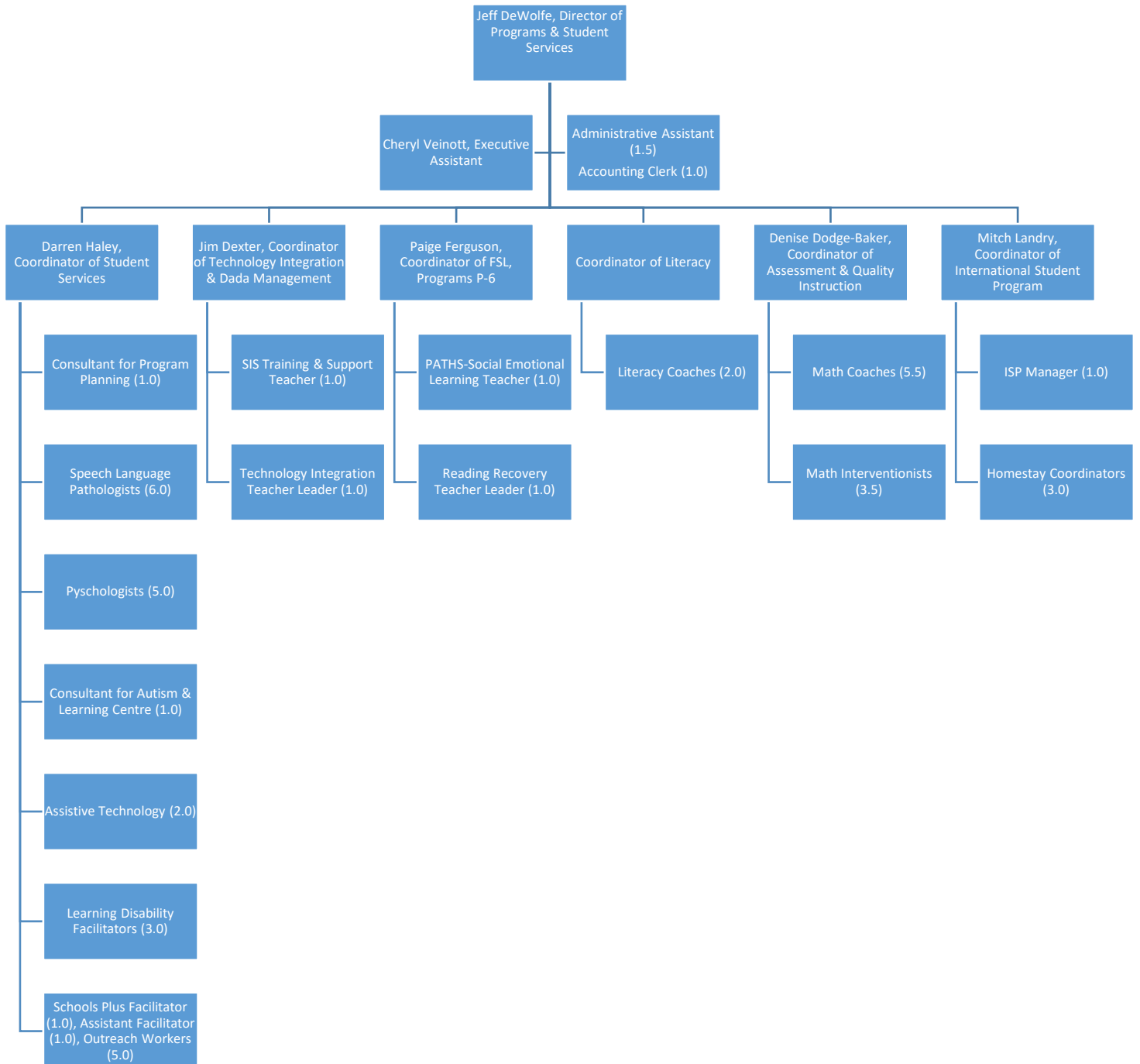
**1.0 Organization Structure**

*Office of the Regional Executive Director*



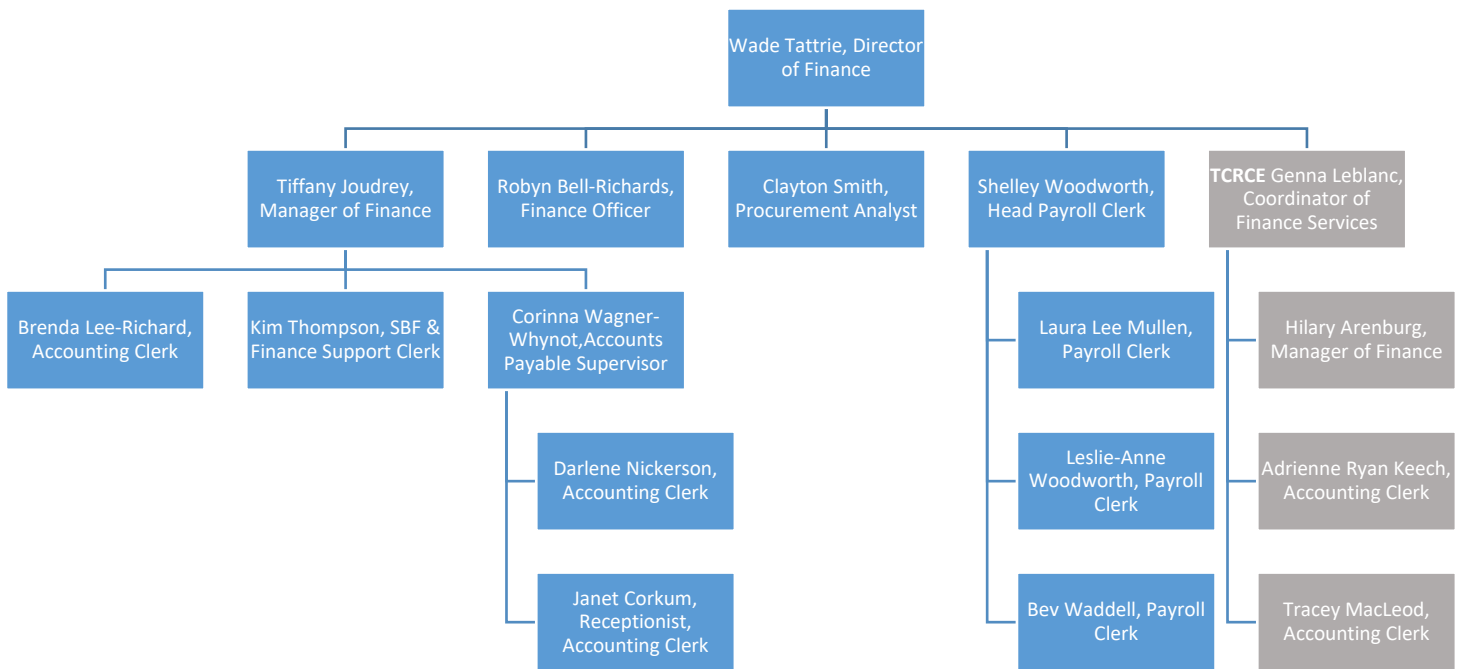


***Programs and Student Services Department***



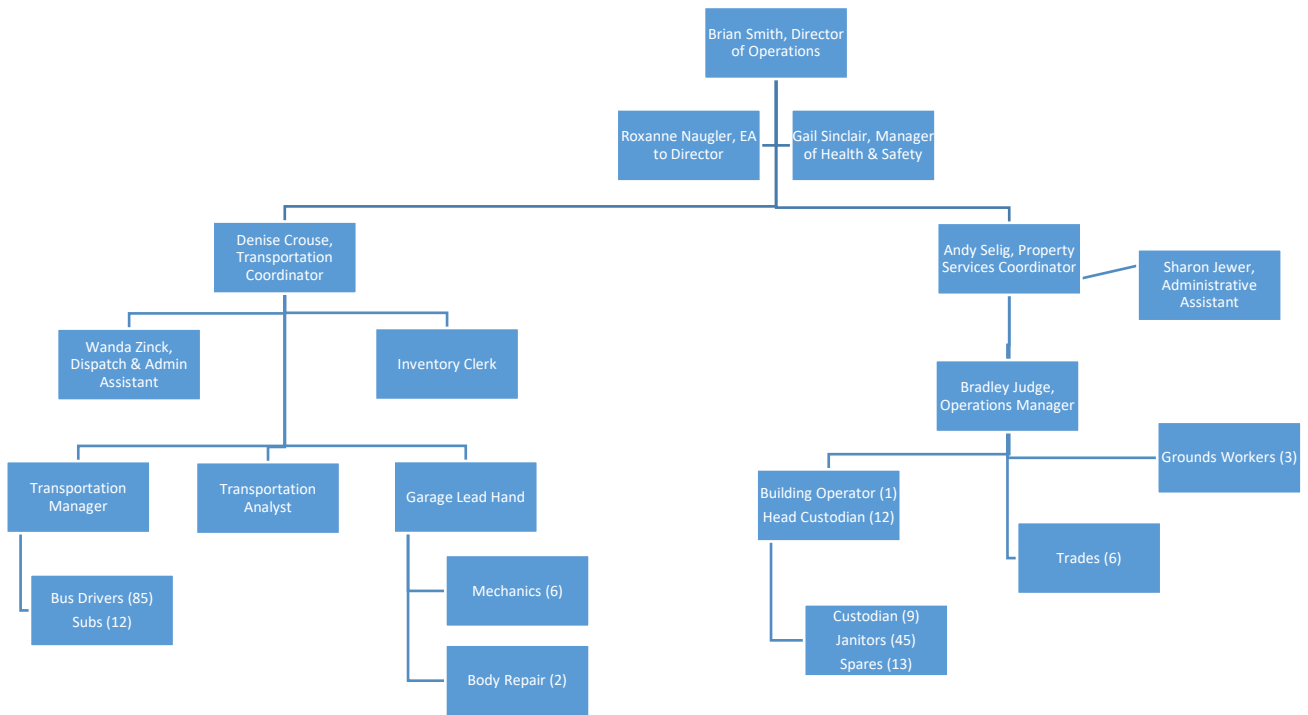


***South Shore and Tri-County Finance Department***



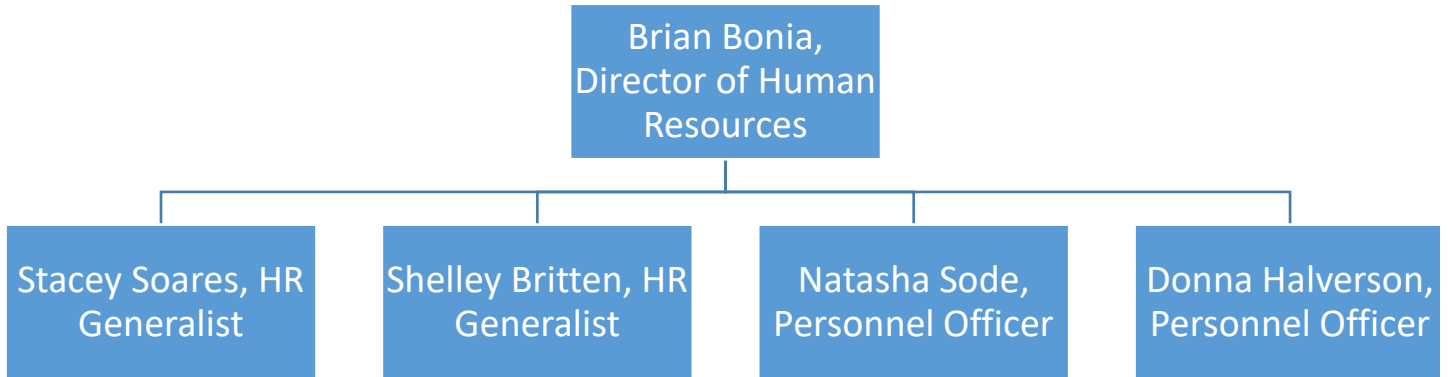


**Operations Department**





***Human Resources Department***





**2.0 Key Facts**

<b>Key Fact Category</b>		
<b>Students</b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
Total Number of Students	6,393	
Average Class Size P-2	19.77	
Average Class Size 3-6	22.30	
Average Class Size 7-9	21.76	
Average Class Size 10-12	18.89	
Total Number of Classes & Sections	548	
<b>Staff (FTEs)<sup>1</sup></b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
School based NSTU	507.06	512.91
School Based Non-NSTU	187.13	201.62
Programming Support NSTU	10.50	10.00
Programming Support Non-NSTU	6.00	6.00
Board	8.46	8.46
Transportation	104.75	101.80
Property Services	71.88	68.12
Administration (16.2 FTE are in Finance Shared Services. Approximately ½ of these relate to work for TCRSB)	29.34	31.54
Technology Support	9.00	6.00
Other Programs	1.20	6.20
<b>Technology</b>	<b>September 30, 2016</b>	<b>September 30, 2017</b>
Students/Instructional Computer	1.34	
Computers & Devices/Technician	659	
<b>Property Services</b>	<b>2016</b>	<b>2017</b>
Total School Sq. Ft.*	1,124,306	1,124,306
Sq. Ft./Student*	176	177
Private Operator Sq. Ft.*	104,802	104,802
Operating Costs**	\$7,602,714	\$7,066,440
Operating Cost/Sq. Ft.**	\$6.67	\$6.29
<b>Transportation</b>	<b>2016</b>	<b>2017</b>
Total Buses on Regular Routes*	84	83
Total Spare Buses Operated*	22	24
Total Students Transported*	5806	5729
Total Student Transportation Cost**	\$5,755,634	\$5,615,782
Total Cost/Student Transported**	\$991	\$980
Total number of bus runs daily*	305	302
Average number of students/bus run*	39	38
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – Board**	\$54,298	\$52,484
Total number of KM students transported*	2,729,003	2,767,450
Total number of KM buses traveled*	3,139,863	3,157,893

\* As of June 30 \*\*As of March 31

<sup>1</sup> Key facts related to full time equivalent (FTE) staff have been updated to better align with user data needs, and increase consistency and clarity of information across School Boards. This data will not be comparable to previous years' numbers.





**Definitions and Calculations:**

***Students (all based on Sept 30th statistics):***

Total Number of Students: Sept. 30th Total Enrolment (funded & unfunded) Average Class Size P-2

Average Class Size 3-6 Average Class Size 7-9

Total Number of Classes & Sections 10-12

***Staff:***

School based NSTU: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.

School based Non-NSTU: Includes Education or Teaching Assistants, School Secretaries, etc.

Programming Support NSTU: School Administration Supervisors, Coordinators of school programming and school services.

Programming Support Non-NSTU: Secretaries, administration assistants and those positions not captured in programming support NSTU.

Board: Board members and their support staff

Transportation: Bus Drivers, Mechanics, and other related administration staff Property Services: Custodians, Maintenance and Trades staff.

Administration: Superintendents, Finance Staff, Human Resources Staff, Operations Staff, and other related administration positions.

Technology Support: Supervisors of School Technology, Networking Specialists, and other related IT support positions

Other Programs: FTEs connected to programs including, but not limited to, international services programs, before & after school programs, etc.

***Technology:***

Student/Instructional Computer: Ratio of Number of Students: Computers

Computers & Devices/Technician: Total Computers & Devices across Board/Technical Support FTEs.

***Property Service:***

Total School Sq. Ft.: Total square footage of all schools operated by board (schools, P3,) excluding board office, bus garages, maintenance buildings.

Sq. Ft. /Student: Total square footage from above divided by Sept. 30th unaudited student count Private Operator Sq.

Ft.: Total square footage of all P3 schools excluding net/net lease P3s.

Operating Costs: Custodial, maintenance and utility costs for the previous fiscal year actuals. Includes repairs and maintenance expenses funded in the annual profile sheet, does not include any major capital expenditures (TCA) funded by the board or by the department (TCA Major or repair funding over \$150K)

Operating Costs/Sq. Ft.: Total operating cost/Sq. Ft. of all schools maintained by board including net/net P3s.

***Transportation:***

Total Buses on Regular Routes: Total units operated on a daily basis by board Total Spare Buses Operated: Total number of spare buses.

Total Students Transported: All students transported – includes courtesy bused and privately conveyed Total Student

Transportation Cost: Actual from previous year.

Total Cost/Student Transported: Total transportation audited actuals/total students transported Total number of bus runs daily: Total of all regularly scheduled bus runs/day.

Average number of students/bus run: Average of all students/number of daily bus runs Cost/Unit – Contracted buses: Total transportation contract cost/all buses.

Cost/Unit - Board: Total transportation cost/all buses.

Total number of KM students were transported: Total KM of all regular bus run driven while transporting students on regular runs in a school year.

Total number of KM buses traveled: Total KM of all regular bus runs, extra and co-curricular trips and transport of buses to and from the various stops during the school year.