Chignecto Central
Regional Centre for Education

2020-2021
Business Plan

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1.0 INTRODUCTION AND PLANNING CONTEXT

Chignecto Central Regional Centre for Education (CCRCE) administers educational programs, supports, and services within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 67 schools provide excellent educational opportunities to almost 20,000 students in grades Primary to 12, including international students, as well as pre-primary programs.

2020-21 will mark CCRCE's second year of a new System Improvement Plan. The plan brings focus to our collective efforts on high leverage strategies intended to complement school-based Student Success Plans in *Raising the Bar and Closing the Gaps*. The plan embodies the CCRCE Vision, Mission, and Values that were unveiled in 2018. The system improvement planning process continues to be a shared approach involving the other Regions, the CSAP Board and the Department of Education and Early Childhood Development (EECD), to further advance our provincial focus on enhancing coherence and alignment in public education.

The 2020-21 budget remains focused on key initiatives which will have a direct and positive impact on the priorities identified in the 2020-21 Business Plan. It should be noted that while the Business Plan follows the fiscal year of April 1, 2020 to March 31, 2021, many priorities and initiatives continue throughout the course of the instructional year from September 2020 to June 2021.

It should also be noted that priorities within both the System Improvement Plan and Business Plan reflect current realities of implementation as impacted by COVID 19 and Public Health restrictions which have delayed progress and required adjustments to strategy and timelines.

In addition to CCRCE's vision, mission and values and our System Improvement Plan, further considerations for the Business Plan are as follows:

- The EECD Business Plan 2020-21
- The EECD Five Year Strategic Plan 2015-2020
- The recommendations from the Council to Improve Classroom Conditions
- The recommendations from Raise the Bar: A Coherent and Responsive Education Administrative System for Nova Scotia report.
- The recommendations from Students First, the report of the Commission on Inclusive Education and the resulting Inclusive Education Policy of Nova Scotia.

The 2019-20 Annual Report of Achievements section in the *2020-21 Business Plan* provides data and actions that evidence implementation of successful learning practices throughout our region. Our approach to school improvement continues to be based on building a culture of collaborative professionalism with practices to successfully support this culture and follows the improvement framework via the Nova Scotia Department of Education and Early Childhood Development's Student Success Planning process.

2.0   MISSION

Chignecto Central Regional Centre for Education unveiled a new Mission Statement in 2018 which states:

- We create engaging learning experiences in inclusive environments that support each student's well-being and social emotional development.

This mission statement is driven by our vision that:

- Each student contributes meaningfully as a global citizen and thrives in an ever changing world.

Values that are considered central to the work of CCRCE are:

- Relationships
- Diversity & Inclusion
- Collaboration
- Growth & Innovation
- Responsibility

3.0   ORGANIZATIONAL STRUCTURE

REGIONAL LEADERSHIP

Chignecto Central Regional Centre for Education is led by the Regional Executive Director of Education (RED). The RED reports directly to the Deputy Minister of Education and Early Childhood Development and works with a Senior Management Team at the regional level to ensure there are efficient and effective operations at our central office and in all of our public schools.

The Senior Management Team is comprised of:
1. Regional Executive Director
2. Director of Programs and Student Services
3. Director of Finance
4. Director of Human Resources
5. Director of Operations
6. System Supervisor
7. Family of Schools Supervisors (4)
8. Coordinator of African Canadian Services and Education
9. Coordinator of Mi'kmaw Services and Education
10. Communications Manager
11. Executive Assistant to the Regional Executive Director

Core functions of the Office of the Regional Executive Director include:

- Performance of all duties of the RED as prescribed under the *Education Act* and Regulations.

- Leadership of the Senior Management Team and provision for the supervision of all activities related to the core functions in all departments.

- Delegation of duties and assigning responsibilities within the organizational structure and maintaining appropriate accountability and evaluation processes for all operations and services.

- Establishment of annual priorities and objectives to address issues of planning, strategic leadership, staff development, risk management, strategic decision-making, and resources management.

- Coordination of effective system communications.

- Coordination of the regional planning processes.

PROGRAMS AND STUDENT SERVICES

The Programs and Student Services Department is responsible for the development and delivery of programs and related services through an inclusive model of education. This model incorporates a multi-tiered system of supports (MTSS) that is specific to the Nova Scotia context and addresses students' academic, social-emotional, and behavioural needs in an integrated way. This is the primary mandate of the Region and its schools.

The Programs and Student Services Department is committed to providing exceptional learning opportunities for all students through effective instruction and assessment processes by classroom teachers, supported by knowledgeable and responsive instructional leaders and program support staff. This is accomplished within a positive, safe, socially-just learning environment where diversity is celebrated and strong relationships are cultivated.

The major functions of the Programs and Student Services Department include:

- Implementation of curricula, programs, and related services.

- Development and implementation of programs and support services for students with special needs.

- Implementation of French Second Language curricula and programs.

- Supporting Professional Learning Communities in all CCRCE schools and departments.

- Technology integration.

- Development and implementation of comprehensive guidance and counselling services.

- Development and implementation of student equity initiatives and support services.

- Development and implementation of school community partnerships.

- Coordination and communication of student evidence of well-being and achievement to inform best practice and support continuous system and school improvement.

- Approval of relevant research and research projects.

SYSTEM ADMINISTRATION

The System Administration Department works collaboratively with the Department of Programs and Student Services to fulfill the mandate of Education Services. This Department oversees the work of the Family of Schools Supervisors and is responsible for:

- Leadership and operational management of the Family of Schools Supervisors and schools.

- Professional development and succession planning in support of school-based administrators.

- Providing system supports to ensure effective Professional Learning Community practices in all CCRCE schools.

- Implementation of all school related policies and procedures (ministerial, provincial and CCRCE).

- Support of school advisory councils (*Nova Scotia School Advisory Council Handbook, 2018*).

- Provision of leadership and support to the Student Success Planning Process and preparation of school annual reports.

- Data analysis in support of Student Success Planning, as well as achievement of the System Improvement Plan.

- In collaboration with Human Resources Services and Programs and Student Services, allocation of teaching and administrative staff, educational assistants, student support workers, student support staff, and library services staff.

- The annual appraisal of all school-based staff through a Professional Growth and Appraisal Process.

- Management of the Information Technology Division and the Information Economy Initiative Extension, including coordination of technology acquisition, allocation, maintenance; and coordination of cyber-security initiatives in CCRCE.

- Coordination of the International Student Program.

- Lead the development of effective partnerships with community agencies.

HUMAN RESOURCES SERVICES

The Human Resources Services Department is responsible for all aspects of human resources and labour relations. The Human Resources Services Department provides employment structures, strategic advice and administrative services to support the goals of the System Improvement Plan, Business Plan and the Vision, Mission and Values of CCRCE.

The major functions of the Human Resources Services Department include:

- Leading and supporting the recruitment, screening, hiring and retention of employees in order to meet the staffing needs of CCRCE.

- Administration of wages and benefits for all employees, including data entry and records preparation, management, and maintenance.

- Developing and managing the implementation of an effective employee growth and appraisal program.

- Development and implementation of effective retention and recognition structures.

- Development, implementation, and administration of a comprehensive employee assistance and support program available to all employees.

- Development, implementation and management of an employee health program that supports employee wellness through, attendance support and disability management of injuries, illness, accommodations, and return to work plans.

- Ensuring employees are appropriately held accountable for conduct using restorative approaches, as appropriate.

- Representation of the Regional Centre in collective bargaining and/or negotiation processes.

- Administration and interpretation of NSTU (regional and provincial), NSGEU, and CUPE collective agreements as well as our Professional Services Employee Group Handbook and employment contracts.

- Representation of the Regional Centre on all labour relations matters including, but not limited to, Centre and union meetings, union queries and concerns, grievances, and arbitrations.

- Enhancing the provision of human resources communications, services, and records management through web-based technology.

- As appropriate, effectively advocating on behalf of the Regional Centre to various external stakeholders with respect to human resource issues impacting the Regional Centre.

OPERATIONAL SERVICES

The Operational Services Division supports a safe and healthy student-centered learning environment through its three departments: Student Transportation, Property Services and Health & Safety.

The Transportation Department is responsible for the provision of a safe and reliable student transportation system. The major functions of this division include:

- Development and coordination of transportation routes and schedules for safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs based on provincial transportation requirements.

- Coordinate and provide extra and co-curricular bus services for schools.

- Oversight of the provision of private contracted student conveyance services.

- Administration of routine bus service and maintenance according to all provincial motor vehicle carrier requirements.

The Property Services Department is responsible for the operation of efficient, safe, and healthy facilities and grounds for students, staff, and the community. The major functions of the Property Services Division include:

- Coordination of daily custodial cleaning of facilities to ensure healthy and safe building environments.

- Planning of routine, preventative, and responsive maintenance related to facilities and grounds.

- Performance of all facilities work required by regulatory bodies, standards, guidelines, and codes.

- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.

- Primary representation with major multi-year "Addition and Alteration" projects and new school construction with the Departments of Education and Early Childhood Development and Transportation and Infrastructure Renewal.

The Health and Safety Department assists in the provision of a safe, secure, and healthy working/learning environment. The major functions of this division include:

- Leading the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.

- Supporting schools and the Regional Centre in the development of appropriate health, safety, fire safety, emergency management and security practices, policies, and procedures.

- Assist all CCRCE Divisions in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.

FINANCIAL SERVICES

The Financial Services Department provides leadership and management of the finance functions of CCRCE.

The Financial Services Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The major functions of the Financial Services Department include:

- Provision of leadership in financial planning, investment, and budgeting.

- Preparation of all financial reporting and forecasting, including continual monitoring of revenues and expenditures.

- Coordination and preparation of the annual budget.

- Coordination of the annual audit of the Regional Centre's financial records and internal control systems.

- Provision of general accounting services.

- Administration of policy and procedures for procurement.

- Administration of purchasing, accounts payable, revenue management, cash management, accounts receivable, charitable donations, school financial management audit services, and payroll services.

- Provision of financial advice to the Regional Executive Director and Senior Management.

- Co-ordination of risk management activities.

Chignecto Central Regional Centre for Education's Organizational Chart
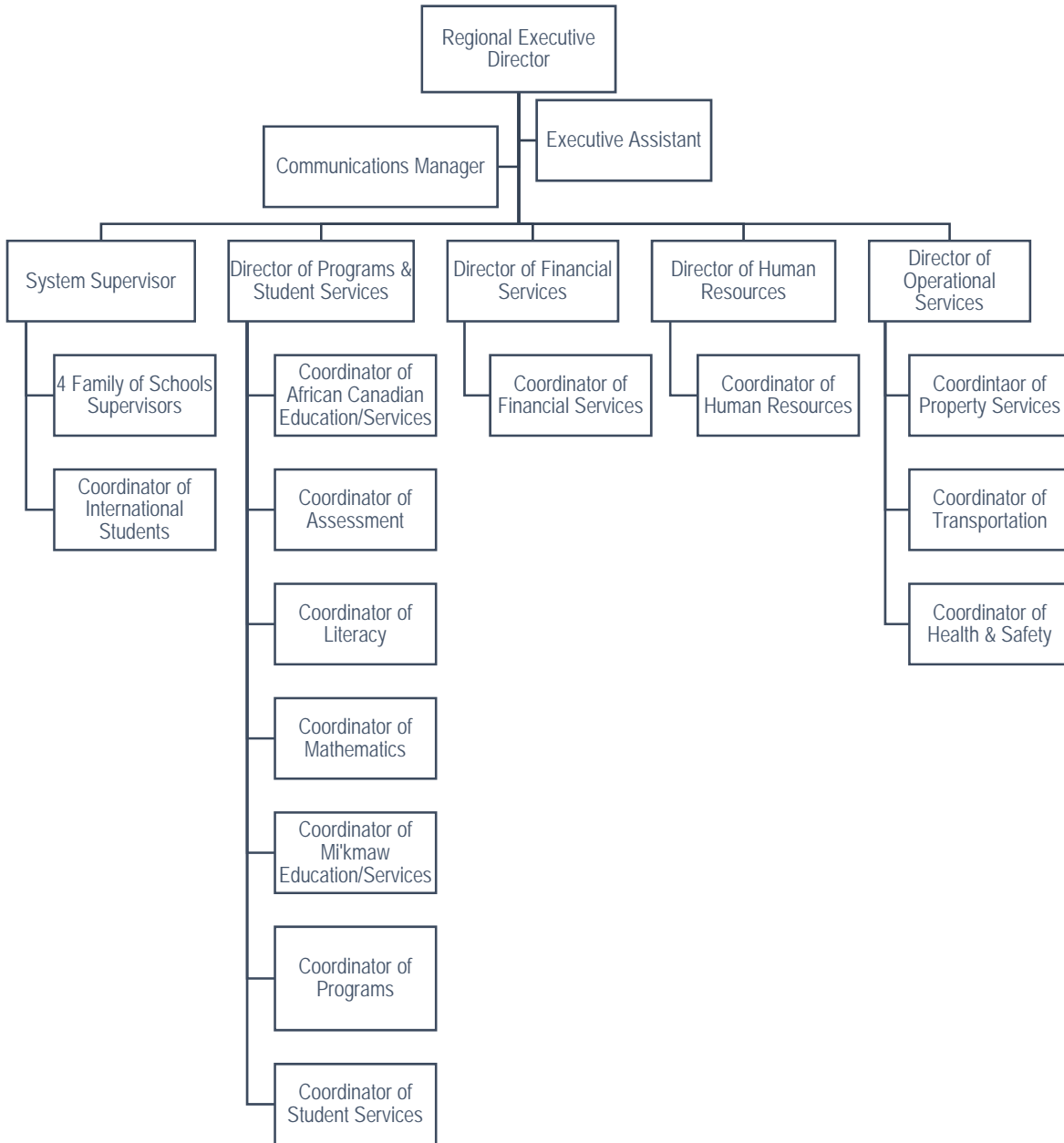
4.0   PRIORITIES

The 2020-21 priorities have been established within the context of a global pandemic. It is recognized that in addition to implementing our strategic priorities, CCRCE staff are responding to an unprecedented state of emergency which may have unanticipated impacts on our planned actions for this year.

Improve Student Well-Being and Achievement

CCRCE's <u>System Improvement Plan</u> will continue to drive our collective work, ensuring that each student experiences a strong sense of well-being and achievement..

CCRCE will:

- Implement the Provincial Inclusive Education Policy, with an increased emphasis on a Multi-Tiered System of Supports (MTSS).

- Provide collaborative professional learning experiences for school-based staff members that align with our System Improvement Plan's focus areas.

    o   Increased emphasis on professional learning opportunities for staff within schools that are part of the Priority Schools Initiative.

- Develop a shared understanding for all CCRCE staff members of relational approaches with a focus across CCRCE's Social Justice pillars (Abilities, Gender, Race, Sexual Orientation and Social Class).

    o   Increased emphasis on historically marginalized members of society, including anti-racism education.

- Establish an Accessibility Advisory Committee in accordance with Nova Scotia Accessibility Act.

Regional System Improvements

To ensure we continue our alignment (both regionally and provincially) as well as provide coherent delivery of the public education program, CCRCE will:

- Develop a technology-based teacher appraisal tool in collaboration with all regions and CSAP board to align with the provincial teaching standards and the new appraisal process.

- Implement the new Provincial Student Transportation Policy.

- Implement Bus Planner routing software in two additional Families of Schools, Nova and Chignecto.

- Develop an organization-wide fraud risk management program which will track progress over time, focus efforts on risks not yet appropriately mitigated, as well as identify potential new fraud risks as they arise. The enhancement of organizational processes and controls will focus on those areas identified as higher risk as a starting point.

- Implement Phase Four of Pre-Primary; establishing programs in all CCRCE school communities.

- Expand the emphasis on well-being as we further implement the Health and Wellness Strategy in a manner appropriate to the realities of a pandemic.

- Continue to enhance our cybersecurity to protect CCRCE's networks, devices and data against cyber-attacks.

- Enhance communication with families and external stakeholders by improving the usability and content of the CCRCE website.

5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2019-20

The 2019-20 CCRCE Business Plan focused the system's attention on two goals:

1. Focus on Student Well-Being and Achievement
2. Regional System Improvements

Goal 1: Improve Student Well-Being and Achievement

The 2019-2020 priorities to improve student well-being and achievement were identified by conducting a thorough analysis of available data and evidence from the 2018-2019 school year. Using this data allowed us to make informed, needs-based decisions and resource allocations.

1. Prioritize Professional Development Funds towards collaboration time and a mentor team to support teachers in the continual improvement of their teaching practices.

For the 2019-20 school year, CCRCE placed a priority on ensuring all CCRCE Grade Primary-6 teachers had structured opportunities to collaborate professionally with meeting time embedded into their weekly schedule. This was primarily accomplished through the staffing and scheduling process at the beginning of the school year, but supported all year long with explicit connections to those high leverage teaching practices that were the focus of the CCRCE system improvement plan 'Thrive & Achieve'.

A complement of thirty-six mentors, coaches and specialists were positioned throughout the region to effectively support classroom teachers at all grade levels with their specific and collaborative efforts. This regional team was comprised of individuals with expansive expertise including literacy, French programs, mathematics, assistive technology and technology integration, culturally responsive practices, autism, speech-language, student behaviour, program planning and more.

Through the school year, the assignments of some members of the regional team were modified in an effort to best respond to the needs of the system. The identification of new teachers or teachers with new assignments, as well as the regular review of student evidence of learning, supported the decision making for reassignment.

2. Recruit and retain employees in areas of identified shortages.

CCRCE's Human Resources Services Department focused on recruiting and retaining qualified applicants for difficult to fill positions. Staff attended job fairs in Nova Scotia, New Brunswick and Ontario, discussing opportunities with hundreds of potential applicants.

In order to retain qualified teachers, CCRCE considered new teachers who were qualified and working in specialized areas for probationary contracts. Twenty-eight (28) contracts were issued to qualified teachers in subject areas of learning centre/resource, guidance, secondary mathematics, French and alternative education programs.

Starting in 2019-20, CCRCE partnered with St. Francis University to offer a part-time Bachelor of Education program. Two (2) cohorts began training in September 2019 with a projected 55 graduates in the spring of 2022.

These graduates are predominately living within the geographic boundaries of CCRCE and will increase the number of substitutes available for our system.

3. ***Develop and implement an Employee Attendance Support program to ensure consistent high-quality delivery of our services.***

The Employee Health division, within CCRCE's Human Resources Services Department, launched a new Health and Wellness strategy throughout the fall of 2019 with our Unions and employees. The strategy is focused on an integrated approach to health with three pillars of support: attendance support, disability management and an overall employee wellness initiative.

One of the pillars of supports, The Attendance Support Program, was launched in January 2020 with our management staff, regional office staff and operational services staff. The Health and Wellness strategy will continue to be a focus as identified in the 2020-21 priorities.

4. ***Develop innovative professional development models and after-hours programming to provide professional development outside of the school hours.***

The Programs & Student Services department has developed a number of foundational, online professional learning courses to meet the needs of our school-based staff. These universal modules have allowed teacher and administrator access to quality learning resources that align with both their professional needs, as well as those practices that are identified as high-leverage in their school, regional and provincial improvement plans.

Based on feedback, our system continues to plan for the expansion of these modules. Modules created and used by teachers in 2019-20 included:
- Assessment – Eliciting Student Evidence
- Culturally Responsive Pedagogy
- French Second Language – Student Engagement
- Literacy – Comprehensive Literacy Program
- Mathematics – Three-part Lesson & Productive Struggle

During the 2019-20 school year, an extensive number of professional learning opportunities were available to teachers and administrators outside of the school day. Members of the regional support team hosted before & after school sessions, as well as lunchtime and evening professional learning events, to maximize opportunities for our educators. These sessions were primarily hosted in-person, but increasingly regional staff have used virtual tools to expand access to offerings.

On Saturday, February 29, a day-long regional technology event was hosted at Truro Junior High School called "A Day of Impact". The event was attended by more than 100 teachers and provided 50+ learning sessions for teachers from grades Primary-12 focused on those impactful strategies to integrate technology and engage students in learning.

*5. **Expand Priority Schools Initiative to include four new middle schools as well as continuing our efforts with the identified ten 2018-2019 elementary Priority Schools.***

In 2019, CCRCE introduced four middle schools into the Priority School initiative, bringing the total number of schools to fourteen. Collaborative conversations with all principals, supported by student evidence of learning and well-being, resulted in deliberate staffing assignments, detailed Student Success Plans and appropriate Professional Learning Plans to best meet the unique needs of the school.

Subsequent regional support staffing allocations complimented the professional needs at each site, primarily related to staffing in Literacy and Mathematics. Each school was supported with mentor/coach support for collaborative lesson planning, in-class co-teaching, and consultation. Feedback from schools indicated positive professional gains through the existing mentor/coach model of support.

Regionally, system-wide improvement plans focused on student well-being and achievement were implemented during the 2019-20 year with specific actions at our priority schools. Two such actions included:
- All teachers of Literacy were supported with small group instruction professional learning and classroom resources.
- All teachers of Mathematics were supported with three-part lesson professional learning and online access to resources.

When considering all focused efforts across the CCRCE priority schools and the actual impact on student achievement, 80% of priority schools achieved high or moderate levels of student growth as demonstrated in the most recent provincial assessments in Literacy/Mathematics (Grades 3 & 6). Students in the remaining 20% of priority schools neither demonstrated growth nor decline. For students in the four new middle level priority schools, the year-end provincial assessment in Literacy/Mathematics (Grade 8) was cancelled due to the COVID-19 pandemic.

Impact on Student Achievement
CCRCE Priority Schools 19-20

High Growth: 50.0%
Moderate Growth: 30.0%
Neither Growth nor Decline: 20.0%
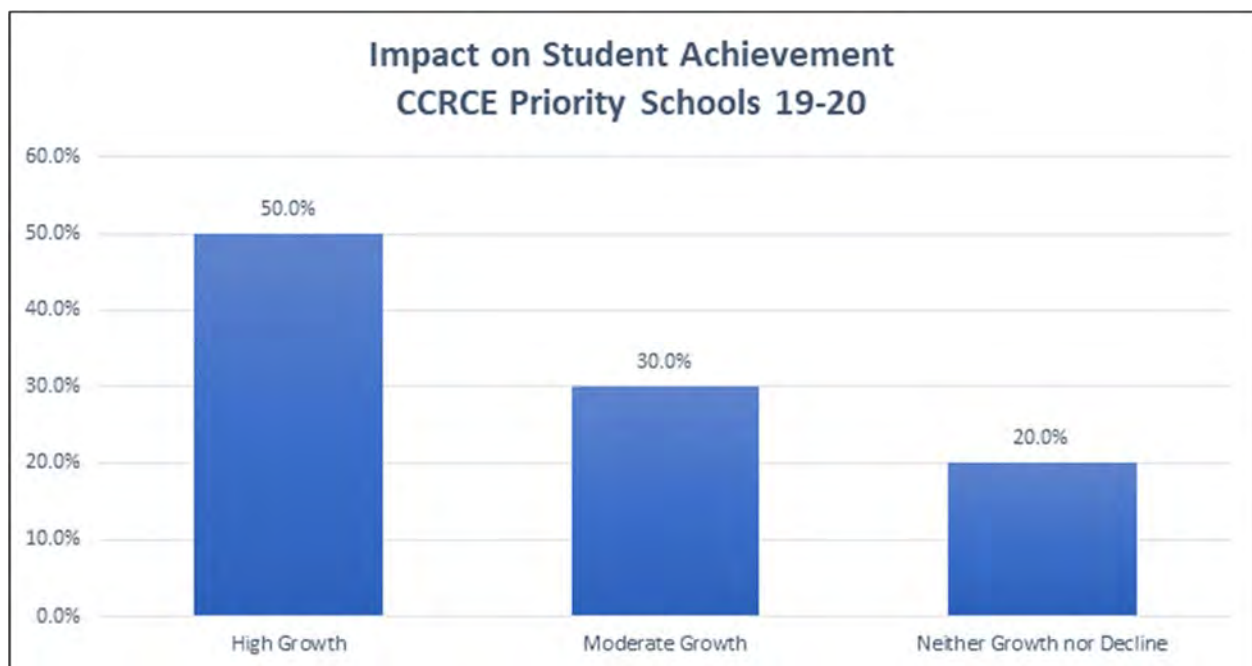
2019-2020 Student Achievement

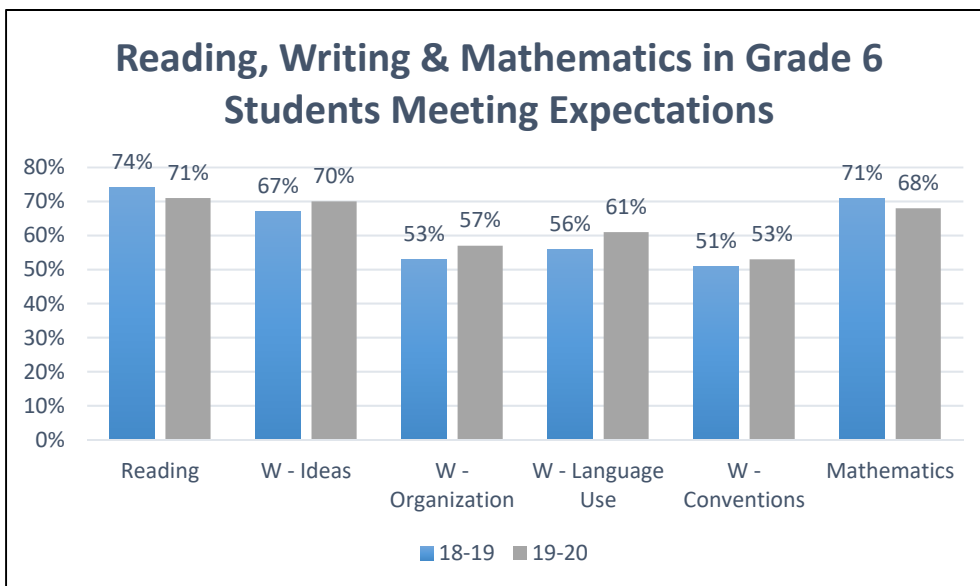In May 2019 students in Grade 3 participated for the first time in the provincial Literacy & Mathematics in Grade 3 assessment. Results were shared later in the fall, with the percentage of students meeting provincial expectations across Reading, Writing and Mathematics.

2018-19 Literacy & Mathematics in Grade 3 Students Meeting Expectations

Category	Percentage
Reading	71.0%
W - Ideas	62.5%
W - Organization	50.9%
W - Language Use	53.3%
W - Conventions	42.4%
Mathematics	76.0%
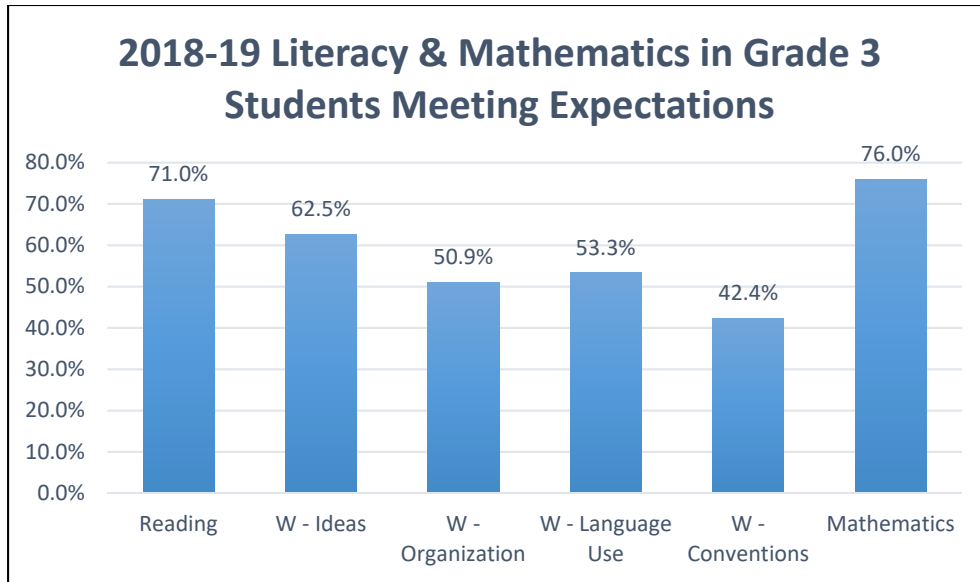
Ultimately, students in CCRCE were on par with provincial results across all aspects of Literacy while outperforming the province in Mathematics by almost 4%.

In the Fall students in grade 6 participated in the Reading, Writing & Mathematics provincial assessment. Overall, students experienced slight declines from 2018-19 in both Reading and Mathematics but realized gains across all four components of Writing – Ideas, Organization, Language Use and Conventions.

Reading, Writing & Mathematics in Grade 6 Students Meeting Expectations

Category	18-19	19-20
Reading	74%	71%
W - Ideas	67%	70%
W - Organization	53%	57%
W - Language Use	56%	61%
W - Conventions	51%	53%
Mathematics	71%	68%

At the Grade 8 level, no significant differences were experienced for students meeting expectations in both Reading and Mathematics when compared to the previous year, while there were noteworthy declines across all aspects of Writing – Ideas, Organization, Language Use and Conventions.

Reading, Writing & Mathematics in Grade 8
Students Meeting Expectations

Category	17-18	18-19
Reading	75%	74%
W - Ideas	86%	75%
W - Organization	75%	63%
W - Language Use	76%	68%
W - Conventions	65%	55%
Mathematics	52%	53%
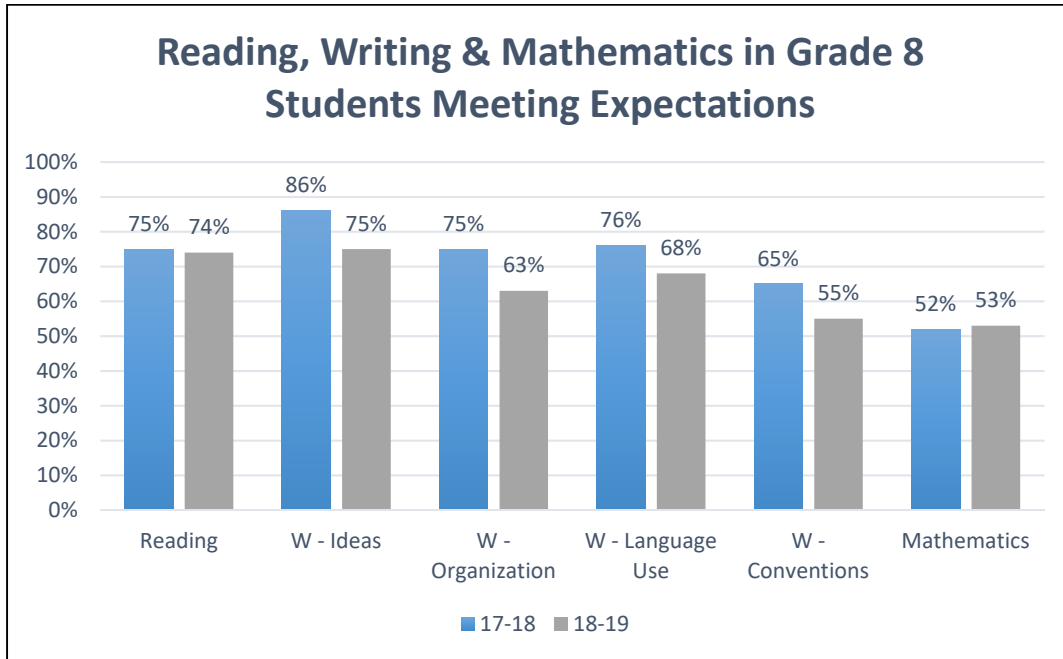
Provincial examinations at Grade 10 provided evidence of student achievement in both English and Mathematics. No differences were realized across both Reading and Mathematics compared to the previous year, while there were declines across all components of Writing.

English & Mathematics 10 Examinations
Students Meeting Expectations

Category	17-18	18-19
Reading	75%	75%
W - Ideas	72%	65%
W - Organization	61%	55%
W - Language Use	65%	58%
W - Conventions	59%	53%
Mathematics	76%	76%
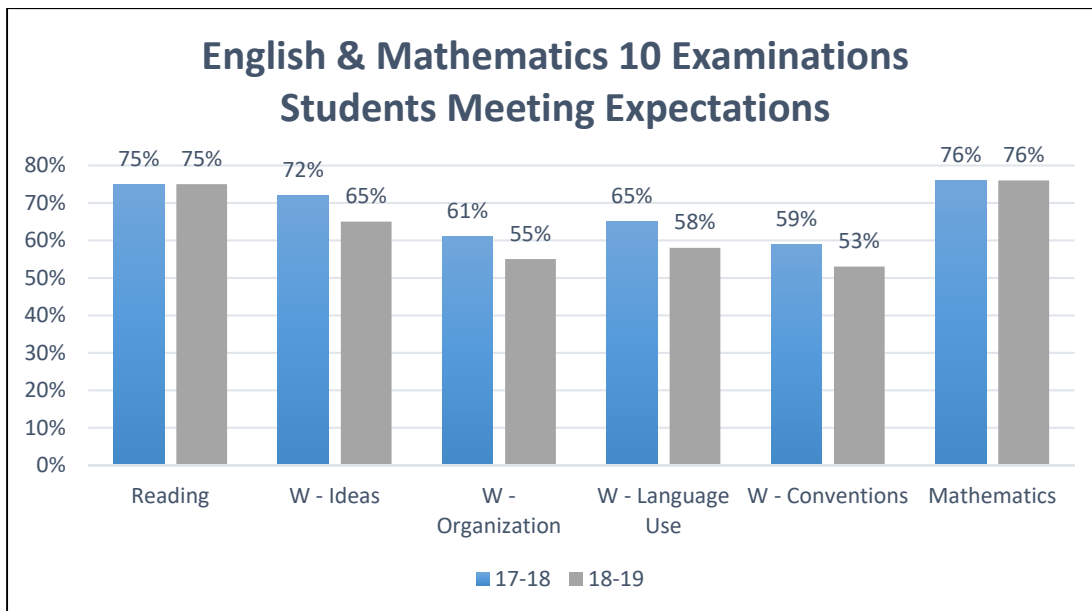
Goal 2: Focus on Regional System Improvements

CCRCE will continue to align (both regionally and provincially), as well as provide coherent delivery of the public education program.

1. *Implement the new Provincial Student Protection Policy to ensure the collection, monitoring, and storage of employment record checks.*

The Provincial Student Protection Policy is still under development and has not been released.

CCRCE remains committed to implementing the new Provincial Student Protection Policy when the policy is released.

2. *Participate in the development and implementation of the new provincial Teacher Appraisal model to support high-quality instruction.*

Human Resources staff member participated in the development of a draft provincial teacher appraisal system. The new appraisal system will launch in September 2020 with two CCRCE schools participating in the provincial pilot program to provide feedback and suggestions on the new appraisal system.

3. *Continue to enhance our student transportation experience for our families by implementing a pilot program that will provide bussing service to Pre-Primary students at selected sites.*

CCRCE launched a pilot program in September 2019 to transport children on CCRCE buses to Pre-Primary programs at eight schools for the 2019-20 school year.

4. *Expand our Bus Planner routing software beyond the Colchester County pilot initiative.*

The online bus information system, Bus Planner, was officially launched to Colchester County families in September 2019. In Q3 of the 2019-20 school year, the Transportation staff members entered student data from Power School into the GeoRef Bus Planner Routing System to support additional future rollout into other Family of Schools.

5. *Develop and implement controls in response to a fraud-risk self-assessment.*

An external Consulting firm was engaged to perform a fraud risk assessment. A survey and small group workshop (including a fraud risk awareness training session) was held with CCRCE business area representatives from across the various organizational departments to identify potential risks. A draft report was received on March 24, 2020.

Next steps will include the development of an organization-wide fraud risk management program and ongoing mitigation of identified risks, focusing on the higher risk categories.

6. *Continue to enhance our cyber security to protect CCRCE's networks, devices and programs against cyber-attacks.*

To ensure the CCRCE network was protected against cyber-attacks, staff education was provided regarding spam, as well as education to enhance staff knowledge of privacy (Personal Information International Disclousre Protection Act - PIIDPA). In addition, a focus was placed by the Information Technology Division on mobile device encryption, the prevention of authorized network access through virtual LANs, as well as software enhancements to firewalls and intrusion detection.

7. *Support logistical planning for implementation of final phases of the provincial pre-primary program.*

Options for the implementation of Phase 4 of the Pre-primary Program were developed, studied and submitted to the EECD for review and approval. These options were developed by a cross-divisional team and reviewed by the Senior Management Team to ensure thorough planning. Options include plans that require grade realignments in Cobequid and Celtic Family of Schools to ensure there is adequate space in schools for the Pre-primary classes.

Upon approval, details of Phase 4 options were shared with stakeholders, including Senior Management, schools administrators, students and families.
- Three Community Liason Committees were formed to ensure CCRCE receives input on how Phase 4 of Pre-primary, including grade realignments, can be accomplished in a relational manner. Meetings were held for all three Community Liaison Committees.
- Staffing was planned for the 2020-21 school year to reflect grade realignments and the implementation of Phase 4 of Pre-primary.

Plans have been developed to ensure schools receive the required resources to support the grade realignment. This plan included plans to move materials (technology, furniture, etc.), as well as the purchase of updated resources.

8. *Expand the understanding and application of relational approaches, employee engagement, and community relationships to realize a positive and aligned system.*

CCRCE provided all employees with the opportunity to provide feedback on their workplace and overall employee experience through the Employee Engagement Survey within the 2019-20 school year. A cross-divisional committee reviewed, compiled and shared the results with all CCRCE employees. Areas of strengths and opportunities were identified, and the committee continues to work on recommendations for the Senior Leadership team on ways to improve the employee experience.

Cross-divisional professional learning sessions – including Relational Approach 101, Social Justice & Equity: How to be an ALLY, and Micro Aggressions - provided opportunities for employees to deepen their understanding and utilization of relational practices. This work continues to be a focus for CCRCE as we support individual employees on their learning journeys in improving their relational practices.

6.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2018-19 Actual	**2019-20 Actual**	**2020-21 Budget**
Revenue			
Province of Nova Scotia	198,716,981	205,198,238	204,772,446
Government of Canada	2,240,214	2,163,959	2,363,152
Municipal Contributions	30,664,731	31,174,926	31,174,923
School Generated Funds	4,780,747	4,651,569	4,500,000
Regional Operations	5,063,441	4,826,635	4,531,211
Total Revenue	**241,466,114**	**248,015,327**	**247,341,732**
Expenditures			
Office of Regional Executive Director	821,560	763,659	829,357
Financial Services	2,072,710	2,191,362	2,236,514
Human Resource Services	1,310,817	1,503,469	1,802,660
School Administration or School Services	179,079,789	182,657,890	183,342,111
Programs	12,340,024	12,089,520	11,831,827
Operational Services	38,893,629	38,348,097	38,644,263
Other Programs	2,140,418	3,826,949	4,155,000
School Generated/Based Funds	4,826,872	4,566,701	4,500,000
Total Expenditures	**241,485,819**	**245,947,647**	**247,341,732**
Annual Operating Surplus	**(19,705)**	**2,067,680**	**-**

7.0 KEY FACTS

Key Fact Category		
Students	**September 30, 2018**	**September 30, 2019**
Total Number of Students	19,404	19,353
Average Class Size P-2	19	19
Average Class Size 3-6	23	23
Average Class Size 7-9	20	19
Average Class Size 10-12	19	18
Total Number of Classes & Sections	1750	1891
Staff (FTEs)	**September 30, 2018**	**September 30, 2019**
School Based Educators & Administration	1505.32	1499.50
School Based Non-Teaching Support	540.72	571.11
Programming Support	34.9	34.9
Non-Teaching Programming Support	27	33
Transportation	222.57	220.67
Property Services	208.27	209.72
Administration	46.97	48.27
Technology Support	28	28
Other Programs	3.5	3.5
Technology	**September 30, 2018**	**September 30, 2019**
Students/Instructional Computer	1.29	1.22
Computers & Devices/Technician	1400.5	1336
Property Services	**2018**	**2019**
Total School Sq. Ft.*	3,645,390	3,586,450
Sq. Ft./Student*	187.87	185.32
Private Operator Sq. Ft.*	235,898	235,898
Operating Costs**	22,399,121	22,827,377
Operating Cost/Sq. Ft.**	6.14	6.36
Transportation	**2018 (Restated)**	**2019**
Total Buses on Regular Routes*	206	207
Total Spare Buses Operated*	60	75
Total Students Transported*	17,137 Eligible	16,879 Eligible
Total Student Transportation Cost**	13,787,780	13,770,168
Total Cost/Student Transported**	804.56	815.82
Total Number of Bus Runs Daily*	786	789
Average Number of students/bus run*	21.80	21.3
Cost/Unit – Contracted**	0	0
Cost/Unit – RCE**	66,931	66,523
Total Number of KM Students Transported*	3,942,264	3,942,458
Total Number of KM buses Traveled*	5,543,659	5,543,856

As of June 30
**As of March 31*

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 Educators and Administrators: Includes Teachers (including resource Teachers, Principals and Vice Principals), School Admin staff, Guidance, Psychologists, etc.
    School based Non-Teaching Support: Includes Education or Teaching Assistants, School Secretaries, etc.
    Programming Support: School Administration Supervisors, Coordinators of school programing and school services
    Non- Teaching Programming Support: Secretaries, administration assistants and those positions not captured in programming support
    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 RCE/CSAP/Technical Support FTEs

Property Service:
    Total School Sq. Ft.: Total square footage of all schools operated by RCEs/CSAP (schools, P3,) excluding RCE 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 RCE/CSAP or by the department (TCA Major or repair funding over $150K)
    Operating Costs/Sq. Ft.: Total op cost/Sq. Ft. of all schools maintained by RCE/CSAP including net/net P3s

Transportation:
    Total Buses on Regular Routes: Total units operated on a daily basis by RCE
    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 - RCE: 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

2020-2021 BUSINESS PLAN

Chignecto Central
Regional Centre for Education