



Chignecto Central
Regional Centre for Education

2022-2023

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 65 schools provide excellent educational programming to approximately 20,000 students in grades Primary to 12, including international students, as well as pre-primary programs.

CCRCE's Business Plan aligns with our System Improvement Plan, *Thrive and Achieve*; the system's response to supporting schools' collective efforts to ensure well-being and academic success for all students. We achieve this through providing an inclusive and culturally relevant approach as outlined in the Inclusive Education Policy.

The 2022-23 budget remains focused on key initiatives that will directly and positively impact the priorities identified in the 2022-23 Business Plan. It should be noted that while the Business Plan follows the fiscal year of April 1, 2022, to March 31, 2023, many priorities and initiatives continue throughout the instructional year from September 2022 to June 2023.

In addition to our System Improvement Plan, further considerations for the Business Plan are as follows:

- The EECD Business Plan 2022-23
- The recommendations from *Students First: the Commission on Inclusive Education Report* and the resulting Inclusive Education Policy of Nova Scotia.
- Truth and Reconciliation Commission of Canada: Calls to Action

The 2021-22 Annual Report of Achievements section in the *2022-23 Business Plan* provides data and evidence of the region's successful implementation of learning practices. Our approach to school improvement continues to be based on building a culture where educators are inquiring, collaborating and responding in a timely manner to ensure all students succeed. The approach also 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:

VISION

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

MISSION

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



VALUES

- 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 Financial Services
4. Director of Human Resources
5. Director of Operational Services
6. Director of School Administration
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.
- Implementation of the Pre-Primary Program
- 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.

SCHOOL ADMINISTRATION

The School 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 collective agreements, terms and conditions of employment and employment contracts for all employees.
- 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

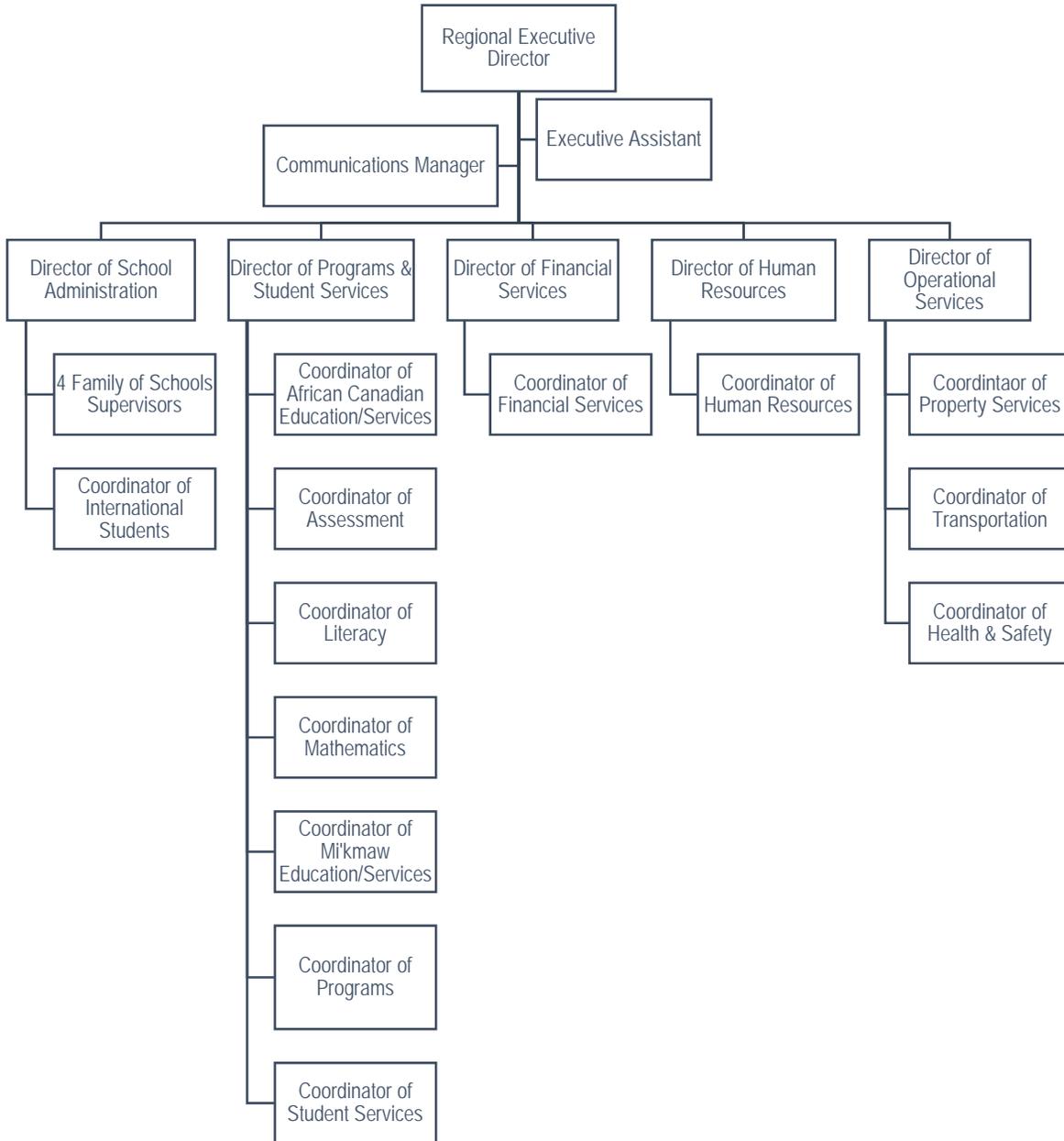
The Financial Services Department provides leadership and management of the finance functions of CCRCE.

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 2022-23

Create Safe and Inclusive Environments

CCRCE had significant success with its first year of all staff cultural competence professional learning and recognizes that continued work and deepening understanding will support all in confronting the historic and systemic barriers currently impacting issues of equity, diversity and inclusion. CCRCE will:

- Develop the cultural competence of all staff to be able to positively interact and communicate with students, families and staff from cultures different than their own.
- Work closely with members of the Sipekne'katik community and Mi'kmaw Services of EECD to design and conduct an equity scan in Nova Family schools.

Focusing on safe and inclusive environments, CCRCE will:

- Expand the range of culturally inclusive learning spaces, including outdoor classrooms.
- Finalize the accessibility plan in partnership with other RCEs and CSAP.
- Collaboratively develop a provincial employee self-identification process in partnership with other RCEs and CSAP.

Improve Student Well-Being and Achievement

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

CCRCE will:

- Improve the facility rental process by developing a regional system which will allow School Administration to focus on instructional leadership.
- Ensure adherence to established nutritional guidelines for all food served in schools.
- Redesign the allocation of resources to more effectively respond to student needs.

Enhance Organization Processes and Controls

To ensure that our stewardship of public resources reflects our values of responsibility and collaboration, CCRCE will:

- Implementation of CCRCE's regional website and 65 school websites, improving accuracy and clarity of information for our students, families and school communities while minimizing cyber security risks.
- Development of a staff intranet site to provide one location for all staff related information, including an employee onboarding program to improve employee orientation, engagement and effectiveness.
- Provide clarity to families by completing an update to school catchment areas and corresponding transportation routes.

5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2021-22

The 2022-23 CCRCE Business Plan focused the system’s attention on three goals:

1. Create Safe and Inclusive Environments
2. Improve Student Well-Being and Achievement
3. Enhance Organization Processes and Controls

The following chart outlines progress and supporting evidence within each priority of the three goals:

Goal 1: Create Safe and Inclusive Environments	
<p>Priorities:</p> <p>Ensure that all staff build cultural competence and expand their foundational understanding of the impacts of personal and systemic bias.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • The CCRCE Cultural Competency Framework was created and system-wide professional learning engaged all employee groups from September 2021-March 31 2022. The professional learning continues through to the end of June 2022. • All learning modules were self-directed allowing each school, department to participate based on their team’s availability. One system-wide live webinar was held in January 2022. • Feedback from the system was gathered and responded to in a formative manner.
<p>Priorities:</p> <p>Ensure student safety by implementing Human Resource processes to meet the expectations of the Student Protection Policy.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • All employees were required to complete the annual declaration through a secure online platform. • Employees who will require a new criminal record check were identified and will complete the check in compliance with the policy.



<p>Priorities:</p> <p>Expand the range of culturally inclusive learning spaces, including outdoor classrooms.</p>	<p>Achievements:</p> <ul style="list-style-type: none">● Collaboration with an outside partner resulted in multiple outdoor learning space design plans incorporating Indigenous and African Nova Scotian perspectives that informed the space’s features.● Federal / Provincial funding for school-based projects secured.● All eligible elementary schools participated in the opportunity to increase culturally responsive learning spaces on their grounds.● Dedicated ‘Outdoor Learning Space Project Coordinator’ hired to support school and regional efforts to increase spaces.
<p>Priorities:</p> <p>Upgrade drinking water access across the region through the completion of projects to meet revised lead and copper standards.</p>	<p>Achievements:</p> <ul style="list-style-type: none">● All schools were tested for Pb and Cu according to Guidelines for Canadian Drinking Water Quality, Chemical and Physical Parameters. Locations that did not meet the standards were provided alternate potable water sources while mitigation efforts were conducted. There are some sites where mitigation continues.● Each school has at least one portable water bottle filler for student and staff use.● Over 4500 tests were conducted at our facilities across the region. (7 sites remain to have remediation finalized)



Goal 2: Improve Student Well-Being and Achievement	
<p>Priorities:</p> <p>Implement system-wide use of the new provincial Teacher Growth and Evaluation (TGE) process.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● All CCRCE schools have successfully transitioned from the former teacher evaluation process, Professional Growth and Appraisal Program (PGAP), to the new provincial Teacher Growth and Evaluation process. ● As part of the transition, an online professional learning module was created in spring 2021 to support principal and teacher learning. All principals and teachers received orientation by September 2021. ● Access to and use of the Professional Growth and Appraisal Program (PGAP) for teachers has been discontinued in all schools.
<p>Priorities:</p> <p>Maximize the use of instructional time during the school day by finding new processes and tools to help reduce non-efficient administrative tasks.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● CCRCE implemented “School Cash Online” in all 65 schools. Parents, guardians and students are now able to pay online, freeing up time previously spent on cash collections in the classroom and school offices.



Priorities:

Update and ensure adherence to established nutritional guidelines for all food served in schools.

Achievements:

- CCRCE completed a comprehensive regional review of ‘school food’ which informed next steps and recommendations.
- Food Action Plan launched in August 2021, detailing regional efforts to procure and provide food to students that adheres to identified nutritional standards.
- Collaboration with school lunch providers, including Catering Societies, to examine and enhance menu offerings in meeting health food standards.
- Development and distribution of School Healthy Eating Program (SHEP) supporting documents, including food lists, communication materials and FAQs, updated and shared with stakeholders.
- Procurement agreement reached with Armstrong Foods; all schools participated in online training with new procurement process.
- All school lunch menus reviewed by Nutritionist in June, October and February – feedback provided.



Goal 2: Enhance Organization Processes and Controls	
<p>Priorities:</p> <p>Continue to implement the organizational-wide risk management program to ensure proper responsible management over CCRCE assets.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● CCRCE has reviewed all risks identified in the initial Fraud Risk Assessment. Meetings have been held with all divisions to review mitigating controls, risks, and develop treatment plans. Mitigating controls were reviewed in detail and tested. ● CCRCE has instituted quarterly reports to update Senior Management on the status of our Fraud Risk program.
<p>Priorities:</p> <p>Rebuild CCRCE’s regional and school websites to improve accuracy and clarity of information for our students, families and school communities while minimizing cyber security risks.</p>	<p>Achievements:</p> <p><i>School Websites</i></p> <ul style="list-style-type: none"> ● All 65 schools have updated their existing websites, selected a new website template, and the website provider has created/migrated all school sites. ● 65 newly created school websites ready for implementation with school staff. <p><i>Regional Website</i></p> <ul style="list-style-type: none"> ● CCRCE conducted user testing (including survey data and card sort results), which informed the information architecture for the new website. New website design developed and sitemap completed.
<p>Priorities:</p> <p>Participate in the development of the SAP Provincial Enterprise Resource Program (ERP) system framework to safeguard provincial assets and maximize resource allocations.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● CCRCE has provided both a “Senior Business Lead” and “Second in Command” to represent the Education sector. ● The development of the NS Public Sector Framework is complete. Final walkthroughs wrapped up in February where SAP demonstrated a sample of end-to-end business scenarios which are part of the framework’s configuration. This framework will be used as an accelerator to implement the S/4HANA environment associated with work package two, which will see modules implemented starting in 2024.



<p>Priorities:</p> <p>Formalize an employee onboarding program to improve employee orientation, engagement and Effectiveness.</p>	<p>Achievements:</p> <ul style="list-style-type: none">● A welcome booklet, describing CCRCE culture was created. The welcome booklet is provided to all new hires with their employee paperwork at the time of hire.● All employees, including casuals and substitutes were provided CCRCE technology accounts to enable additional onboarding through an online platform.● New Teacher Handbook updated and shared throughout the region.● Extensive professional learning for new teachers, both virtual and in-person, took place between May 2021 and March 2022.
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6.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2021-22 Budget	2021-22 Actual	2022-23 Budget
Revenue			
Province of Nova Scotia	226,963,349	226,845,027	216,987,196
Government of Canada	2,069,090	2,119,388	2,384,301
Municipal Contributions	32,592,955	32,592,936	31,887,516
School Generated Funds	4,500,000	2,334,149	1,778,107
Regional Operations	2,599,830	1,554,228	2,383,115
Total Revenue	268,725,224	265,445,728	255,420,235
Expenditures			
Office of Regional Executive Director	843,372	721,379	686,017
Financial Services	2,439,682	2,206,589	2,038,922
Human Resource Services	1,910,047	1,602,174	1,456,983
School Administration or School Services	195,330,180	191,610,472	189,453,248
Programs	12,895,276	12,104,698	10,844,805
Operational Services	43,981,667	44,709,839	40,356,501
Other Programs	6,825,000	7,730,817	5,851,235
School Generated/Based Funds	4,500,000	2,112,483	2,053,765
Total Expenditures	268,725,224	262,798,451	252,741,476
Annual Operating Surplus	-	2,647,277	2,678,759



7.0 KEY FACTS

Key Fact Category		
Students	September 30, 2020	September 30, 2021
Total Number of Students	18,460	18978
Average Class Size P-2	18	19
Average Class Size 3-6	22	23
Average Class Size 7-9	19	19
Average Class Size 10-12	18	18
Total Number of Classes & Sections	1774	1711
Staff (FTEs)	September 30, 2020	September 30, 2021
School Based Educators & Administration	1495.54	1534.07
School Based Non-Teaching Support	612.66	643.48
Programming Support	32.9	34.9
Non-Teaching Programming Support	34	48
Transportation	223.57	227.92
Property Services	210.77	218.77
Administration	48.27	48.27
Technology Support	28	27.6
Other Programs	3.5	3.5
Technology	September 30, 2020	September 30, 2021
Students/Instructional Computer	1.03	1.3
Computers & Devices/Technician	1879	1973
Property Services	2020-21	2021-22
Total School Sq. Ft.*	3,586,450	3,505,583
Sq. Ft./Student*	194.41	184.87
Private Operator Sq. Ft.*	235,898	0
Operating Costs**	25,292,710	25,149,521
Operating Cost/Sq. Ft.**	7.05	7.17
Transportation	2020-21	2021-22
Total Buses on Regular Routes*	210	210
Total Spare Buses Operated*	100	104
Total Students Transported*	16,956	15,876
Total Student Transportation Cost**	13,135,432	15,647,914
Total Cost/Student Transported**	774.68	985.63
Total Number of Bus Runs Daily*	803	806
Average Number of students/bus run*	21.2	19.7
Cost/Unit – Contracted**	0	0
Cost/Unit – RCE**	62,550	74,814
Total Number of KM Students Transported*	2,759,758	2,760,338
Total Number of KM buses Traveled*	3,881,000	3,881,687

**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 Programming 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: Regional Executive Director, 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 Students 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

BUSINESS PLAN 2022-2023



Chignecto Central Regional Centre for Education

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ccrce.ca

