

Business Plan

Cape Breton-Victoria Regional Centre for Education

Version #1

Document Status: Draft

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	Version #: 1	Issue Date: June 12, 2019

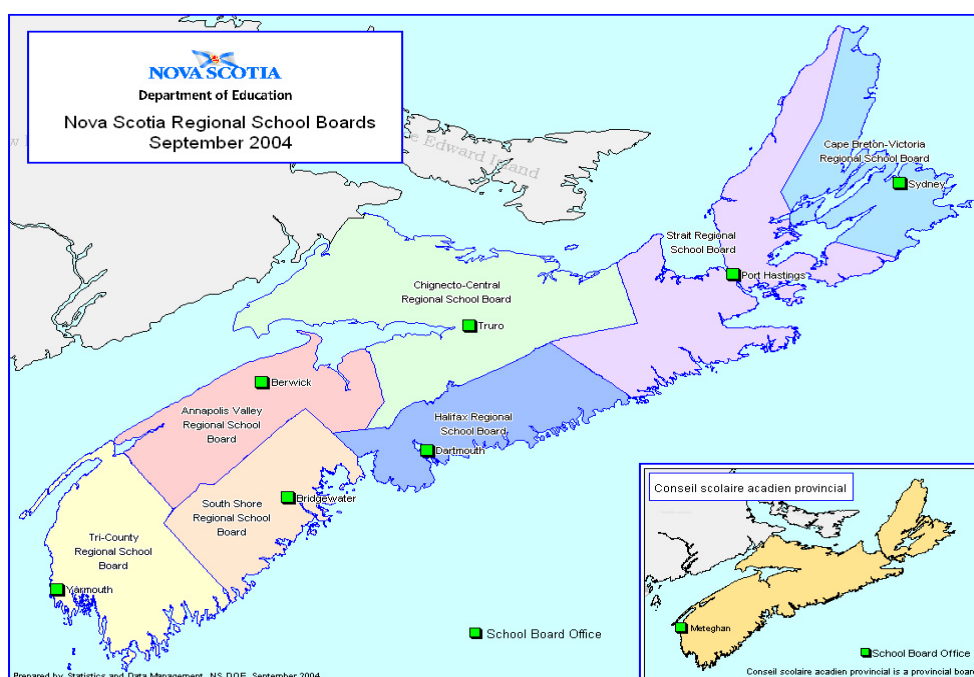
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1.0 INTRODUCTION AND PLANNING CONTEXT

The Cape Breton-Victoria Regional Center for Education is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Center oversees the operation of 38 sites providing services to 12,296 students. In addition, the Center oversees support operations in the areas of building maintenance, transportation and central administration incidental to the efficient delivery of program services.



2.0 MISSION

The Cape Breton-Victoria Regional Centre for Education fosters a caring, dynamic, and creative environment that provides educational opportunities, promotes a love of learning, respect for others and challenges all persons to develop their full potential to become confident, versatile, lifelong learners and thinkers.

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3.0 ORGANIZATIONAL STRUCTURE

Operations & Support Functions

The core business and support functions have been organized into four operational areas under the overall direction and supervision of the Regional Executive Director. This operating structure has been reviewed, endorsed and mandated by the Department of Education.

Programs and Student Services

Improving Student Achievement and well-being is the focus for all professional learning and daily operations at the Cape Breton Victoria Regional Center for Education. Our staff is committed to supporting schools to providing high quality learning opportunities that foster academic achievement, personal development and citizenship within a culturally responsive setting.

Programs and Student Services undertake the delivery of Public School Programs to meet the diverse needs of all students by:

- *Implementing curriculum, programs and related services as outlined in the Public School Programs;*
- *Developing and implementing programs and support services for students with special needs*
- *Developing policy and procedures for the efficient, effective daily operations of all schools;*
- *Developing and implementing policies and procedures related to the introduction and support of information technologies into the learning situation.*
- *Supporting Administration*

In order to promote compliance and success in its program delivery initiatives and provide appropriate guidance to staff, Programs and Student Services has undertaken the following functions:

- *To promote Race Relations, Cross Cultural Understanding and Human Rights;*
- *To establish annual objectives to address issues of planning, strategic leadership, strategic decision-making and future relationships with funding agencies;*
- *To provide for the development, implementation and review of approved policy.*

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Financial Management Services

Financial Management is responsible for the management and control of the Center's financial resources essential to support the overall services and ongoing operations of the Center. The Finance Department's major responsibilities include:

- *Assist the planning process for all departments by preparing annual budget forecasts for Center approval;*
- *Control all financial activities to ensure adherence to budget and report variances to managers, the Center and the Department of Education at regular intervals;*
- *Payroll and corporate accounting services;*
- *Promote accountability by regular financial reporting to the Center and other stakeholders including the preparation of annual audited financial statements;*
- *Ensure all statutory responsibilities and reporting requirements relating to finance are adhered to in accordance with the Education Act and other applicable statutes;*
- *Provide financial services to individual schools;*
- *Develop policies and procedures for efficient and effective utilization of financial resources;*
- *Develop a strategic financial plan;*
- *Provide for the purchase of goods and services in accordance with Center policies and the provincial procurement guidelines;*
- *Protect the assets of the Center and provide adequate insurance coverage for properties, staff, students and volunteers.*

Human Resources Services

Human Resources Department is responsible for providing the staff requirements essential to the delivery of all Center services. The major responsibilities of the Human Resource Department include:

- *Recruitment and staff development including the allocation of positions and assignment of staff to schools, departments and worksites; recruitment and selection process for all employee groups; management of the Human Resource information system (SAP) recruitment software system (Success Factors); management and maintenance of the substitute finder system (AESOP); developing and coordinating training and professional development programs for all non-teaching staff.*
- *Staff evaluation including the development of performance appraisal tools and processes*

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- *for staff and managing their administration*
- *Contract negotiations and administration including managing regional negotiations for the local Nova Scotia Teachers Union (NSTU) and Canadian Union of Public Employees (CUPE) bargaining units; monitoring and revising terms and conditions policy for non-union employees; ensuring compliance to negotiated collective agreements*
- *Human Resource Policies and Procedures including policy development and implementation; administration of the attendance management program; management and monitoring of the employee records*
- *Labor Relations and Employment Equity enhancing labour relations through joint committees of Center staff and union representatives*
- *Employee Benefits including administering compensation and benefits management and liaising with Long Term Disability insurers and Workers Compensation Board; developing and administering return to work plans and providing accommodations as necessary*
- *Ensure adherence to provisions of the Occupational Health and Safety Act including management and monitoring all matters relating to the Act and its regulations;*
- *Grievance mediation and arbitration*
- *Staff discipline and discharge*
- *Principal Support in the area of Human Resources*
- *Legal Services*

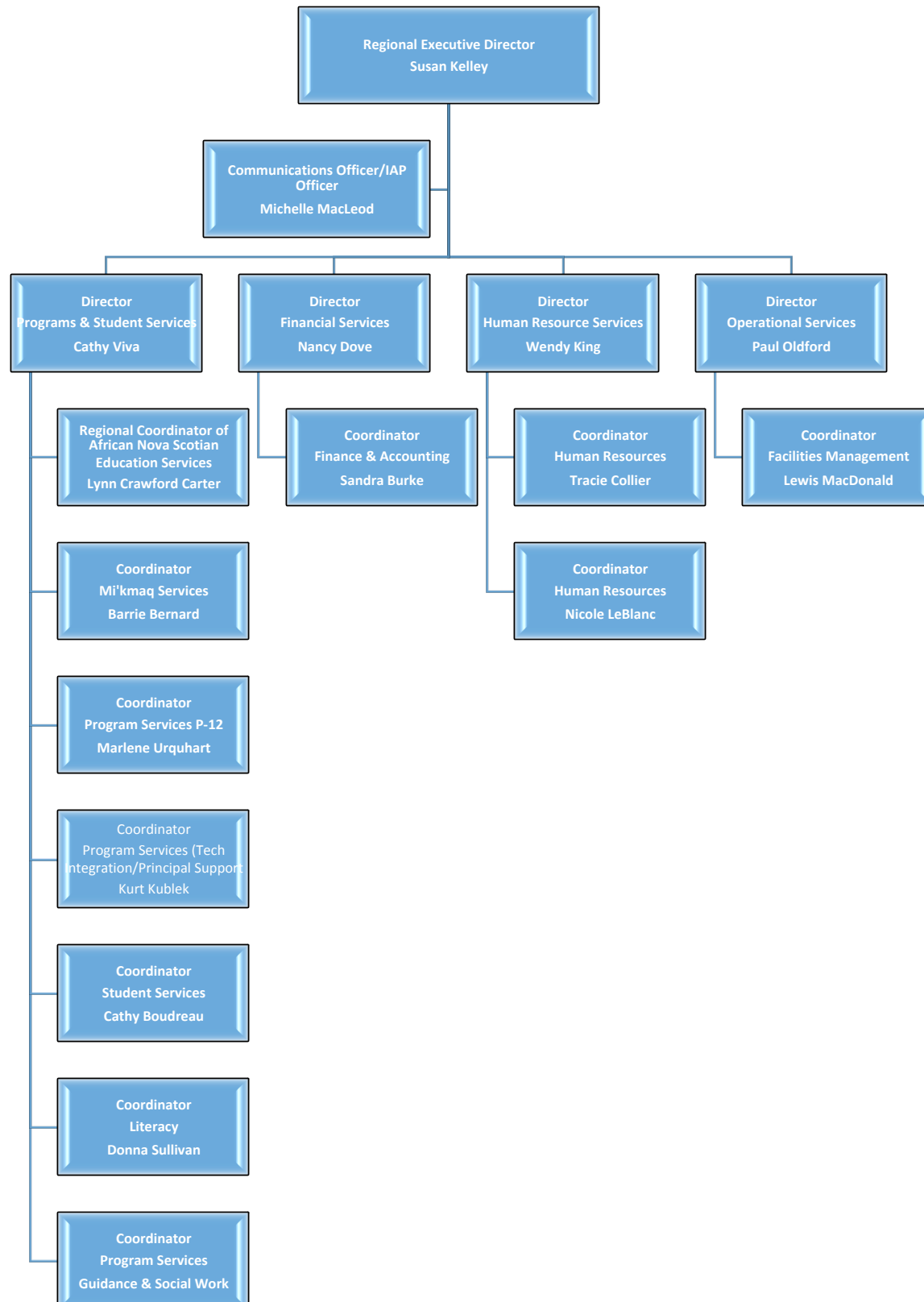
Operational Services

Operational Services Department is responsible for physical plant and transportation services essential to the delivery of education and ancillary services. The main responsibilities of the Operational Services Department include:

- *Maintenance and repair of physical plant*
- *Custodial and security services*
- *Capital improvements and replacements*
- *Energy Management*
- *Ground Maintenance*
- *Student Transportation*
- *Bus Maintenance*

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- *Operational Services Policies and Procedures*
- *Maintenance and repair of IT (Information Technology) infrastructure*



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4.0 PRIORITIES

CBVRCE's 2019-20 priorities are focused solely on the students. Through our Regional Improvement Plan, emphasis will be placed on Students First by focusing on Dr. Glaze's raising the bar recommendations with emphasis on closing the gap, and will focus on Improved Student Achievements through Literacy and Mathematics and Well-being. All departments have developed their 2019-20 priorities with this as their guiding principal.

Human Resources:

1. The Human Resources Department will continue the focus on employment equity to create a more representative workforce, and workplace conditions that welcome diversity.
2. The Human Resources department will also continue to focus on succession planning and leadership development.

Operations:

1. To continue to support administrators by providing operational support for facility issues such as maintenance, required emergency drills and safety programs with a view to reducing school principal facilities related work load.
2. To continue to support the development of the pre-primary program
3. To continue to support safe and inclusive school environments with a view toward physical infrastructure including buildings and busses.
4. To continue to support safe and inclusive school environments by reviewing operational matters with a view toward health and safety and regulatory requirements for schools.

Finance:

1. Enhance organizational Processes and Controls – Continue building on the work of the fraud risk self-assessment by having an external fraud risk assessment completed. This includes actioning any recommendations from the assessment to better strengthen controls and reduce fraud risk exposure. In addition, CBVRCE will implement a new fraud policy during 2019-20. Implementation of the policy includes effectively communicating to staff, and monitoring compliance.
2. Provide strong financial support to administrators in the schools with the main focus on internal controls and procedures.
3. Provide training for Finance Staff focused on equity, diversity, and inclusion
4. Develop and Implement a Regional Fraud Policy
5. Provide additional Financial training and support to school administrators and secretaries around BI and Kev Financial Software
6. Assisting schools with Increase communication to parents to use the 'cash-on-line' service to minimize the volume of cash entering schools

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Programs and Student Services:

1. Develop, implement and monitor a regional improvement plan focused on improved student achievement in areas of Literacy and Mathematics and Well-being
2. Introduce new Inclusive Education Policy to all schools and work closely with the network schools
3. Work with EECD on Leadership development and succession planning

5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2018-19

GOAL 1	
<i>To support, promote and set expectations for improved student achievement</i>	
PRIORITIES	<p>1. To continue the focus on Small Group Instruction in elementary and middle school and the Gradual Release of Responsibility at the senior high level.</p> <p>New school design and major redesign include more small/medium group instruction spaces. This was included in the restoration of Brookland Elementary.</p> <p>Small group is well established at the Elementary level. When student evidence is collected the plan of the next steps includes more small group instruction for those students not at grade level. Great strides have been made at the Middle School level including the expectation that it happens daily in both English and French. Complex Class teachers have supported this process at the admin level as well as the classroom. Both levels are using half scribbles to gather daily evidence of learning and determining goals and next steps for instruction. The focus at the high school level is to build capacity with a consistent approach based on students writing assessments.</p> <p>2. To develop and enhance our data dashboard to provide schools with an easily accessible and comprehensive view of their data for collaborative learning.</p> <p>(The data dashboard has been enhanced this year. Filters were added to enable principals to get an even clearer picture of their data. For example, attendance data can be filtered by year. The data that is available on the front page can be expanded for an even better view of individual students.</p> <p>Also added to the dashboard is a report that provides a list of students, who at any point in their assessment results tested out at Level 1 and 2. This report can also filter data for our African NS and Mi'kmaq students.</p> <p>3. To establish an inclusive team around literacy, mathematics and</p>

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	<p>school success planning.</p> <p>Early in October mentors in both literacy and mathematics and all central office staff were given a comprehensive spreadsheet of all of our schools. This spreadsheet included all of the goals and strategies decided upon by each staff. This allowed everyone to be informed when they visited sites. Meetings like the little brought us together in a more formal setting.</p> <p>4. To review provincial data with principals to develop action plans for student achievement at site level.</p> <p>All SSP plans were reviewed and conversations to site happened when necessary.</p> <p>Regional data was shared, discussed and reviewed with administrators, coordinators and other regional staff. This was an opportunity for our region to lay the foundation for not only SSP but for our regional system plan.</p> <p>5. To continue to support our work with priority schools with a lead team to create expectations and encourage collaborative partnerships with high performing schools.</p> <p>Literacy Team continued to support priority schools in several ways: Primary and one reading levels were gathered and monitored throughout the year. In April all elementary principals received an evidence sheet for their site. This sheet highlighted students needing further support and also provided sites with the next steps necessary to support student success. The creation of a Literacy Site provides access to current expected practice and our professional development experiences. The purpose of the site is two-fold; to provide support and to expect accountability from sites and classrooms.</p> <p>Priority schools were established in the Fall and teams of support staff were assigned to support the schools.</p> <p>Mathematics coaches and interventionists were reassigned/reorganized to maximize support for our priority schools.</p> <p>6. To continue monthly reports from principals regarding progress towards their SSP goals.</p> <p>Principal monthly reports were completed and submitted to the Regional Executive Director. They were reviewed and discussed each month. After implementing our PLC time, the monthly report on school improvement was</p>
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	<p>replaced by a reporting form for administration and teachers involved in these PLCs. These reported narrowed the focus for schools so they could analyze their data and report next steps.</p> <p>7. To plan and deliver professional development for enhanced school advisory councils in collaboration with DEECD.</p> <p>This year we held two regional meetings, [one in the fall and one in the spring] for our School Advisory Committees. Professional Development occurred at both of these sessions on topics like SAC Funding, the revised guidelines and policy input</p> <p>8. Provide strong financial support to administrators in the schools through IT initiatives and annual training.</p> <p>During 2018-2019 more IT support was provided from Finance Team to school administrators, which included KEV training for all school secretaries, as well as new principals/vice principals at the beginning of the 2018/19 school year. Training and financial support has also been available throughout the school year and will continue into 2019-2020. All schools were visited by the school accountant that involved a formal internal audit on cash handling and internal control processes. Communication regarding the 'Cash on-line' feature of the KEV software is an on-going project. The main goal is to assist each school with best practices for cash handling, tightening internal controls and with reducing the volume of cash entering our schools. This will lead to less administrative financial tasks for school administrators. Various schools also received BI training and support throughout the school year.</p> <p>9. Support student learning by continuing to monitor and address facility and transportation conditions with a view to optimizing physical learning comfort including classroom conditions and transportation comfort.</p> <p>Moved operations managers from a functionally based system to a structure where managers were responsible for specific groups of buildings. Managers met with the principal in the assigned buildings a minimum of three times. Managers also visited each building 3 times to conduct planned inspections guided by a checklist developed for the purpose. Two audits of student time on bus were conducted.</p> <p>10. To provide more opportunities for the teacher, the biggest influence on student achievement, to be present in the classroom.</p>
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	<p>By examining attendance data monthly, working collaboratively with Programs and Student Services with regard to planned professional development days, as well as the Professional Development Fund committee, and limiting approvals of time out of the workplace, we have been able to provide more time for teachers to be present in their classrooms with their students.</p> <p>Worked collaboratively with the Department of Education and Early Childhood Development in organizing the Dr. Sharroky Hollie professional development session on Culturally and Linguistically Responsive Pedagogy. Key points were presented on Validated, Affirming, Building and Bridging students responses and creating positive relationships a key factor to influencing student achievement.</p> <p>Our Literacy Team has worked hard at the classroom level to support teachers in the delivery of the most effective literacy practices. In order to do this, they had to first weed out many things to take off the plate of teachers.</p> <p>This year our team was focused on professional development for teachers in all areas of technology integration from coding, and 3D Printing to green screen video projects. Assistive Technology professional development for teachers with tools like Google Read and Write has also ongoing. Furthermore, training for teachers on PowerTeacher Pro is ongoing with all of our secondary schools on board and the remainder of our elementary schools set for next year. Lastly, in the latter part of this year, professional development for permanent and substitute teachers was held after school in sessions called Tech Tuesday Tune-up. Feedback from these sessions was positive and we look to expand this next year.</p> <p>11. To increase the number of substitutes/casuals available in the teaching and non-teaching classifications.</p> <p>Due to the hiring of substitutes and casuals into permanent positions, we had fewer casual and subs available. We worked with local training institutions to offer programs in the areas where we needed employees. As of May 2019, we have hired 68 substitute teachers and 87 casual support staff and intake applications on a continual basis.</p>
GOAL 2 <i>To enhance the focus on equity throughout the regional centre by supporting culturally responsive leadership, instruction and assessment.</i>	
PRIORITIES	1. To assist staff with the disaggregation of data to inform practice and support schools.

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	<p>Coordinator of RCH and the African Nova Scotian Consultant conducted site meetings to support some administrators with examining ANS student progress, and attended Program Planning Team meetings to inform and support site practices.</p> <p>All of the student evidence presented back to sites includes a break down of students. Listing the students name (both requiring support as well as an opportunity to celebrate) places ownership back at site level.</p> <p>Team Drives were created for all schools, so that we could have a central location for schools to access data so their time could be spent on discussing the students and how to improve achievement. A new report was shared with Central Office staff identifying our African NS and Mi'kmaq students, their current attendance, their Level on any assessment completed along with information if they are have identified for Student Services support.</p> <p>2. To continue with the early identification and implementation of supports for all learners including students with learning differences.</p> <p>The transition to school process allows Student Services regional staff to review the needs of students identified with special needs who will attend school in the Fall and to determine appropriate programming and supports needed to address student needs. Student Services staff prepare programming materials to help students have a successful primary orientation as well as a successful transition to school in the Fall.</p> <p>Student Services staff attended primary orientation days which allows for further identification of students presenting with challenges who will require a transition to school meeting and transition plan which considers programming supports and resources that will be needed to support student success.</p> <p>In February 2019, Literacy and Student Services staff provided Sound Start training to Primary teachers in pilot schools and assisted with the screening of all students participating in the program. Thereafter, Primary teachers implemented Sound Start within classrooms, a whole group instructional program on phonemic awareness. This is a tier 1 intervention designed to allow all students to benefit from explicit instruction in the foundational areas of reading. Post intervention screening will be completed in June 2019 to determine areas of student growth.</p> <p>We are capturing the learners in a variety of ways. Sharing of this information is incredibly important and leads to efficiencies in planning and instructional</p>
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practice. The mapping of students at this level is critical to future success. In June of this year, each site will receive a one-pager showing where we are as a region in terms of reading development at the grade primary and one level. The one-pager will also show how their individual sites did. The expectation is that principals will start building relationships and look to sites that are achieving well. These conversations will be scripted in terms of what are the effective practices and strategies that are happening at your site?

3. To focus on the achievement gap for Mi'kmaq and African Nova Scotia students to increase student success.

African Nova Scotian Consultant attended Literacy and Mathematics Lead Team meetings to provide guidance and support in creating culturally responsive practices to increase student success.

African Nova Scotian Literacy and Numeracy support was provided to several ANS students from grades 1-12. Supports included one on one instruction and small group instruction. The support models included tutoring during instructional time and after school and were established in consultation with site program planning teams.

We are disaggregating the evidence from the primary level and working closely with the consultants for African Nova Scotian and Mi' kmaq students. When resources have been purchased we seek out those that will respond well with a Culturally Responsive Lens.

4. To implement provincial professional development on culturally and linguistically responsive teaching and learning.

Worked collaboratively with the Department of Education and Culture to organize the Dr. Sharoky Hollie professional development session on Culturally and Linguistically Responsive Pedagogy.

Follow up PD session to Dr. Hollie's presentation was offered to principals titled The Next Steps of CRP.

A document providing next step ideas was shared with all principals.

School RCH liaisons were in-serviced on ways to support the CRP model at their site, and lending support to Administrators with CRP implementation.

This past year we met with all grade three teachers around the provincial assessments. Lisa worked hard at developing a piece of professional learning that responded to this piece.

5. To increase the number of equity hires in our system.

Negotiations were held with both CUPE and NSTU this year and tentative agreements were reached with the addition of language around equity hires for the first time. In the absence of language, we have worked with the RCH and Mi'kmaw Coordinators to encourage applications from those of Mi'kmaw and African Nova Scotian descent. As of May 2019, we have hired 12 new employees who have self-identified as either Mi'kmaw or African Nova Scotian into both teaching and non-teaching roles. This increases our baseline data for employees who self-identify as Aboriginal by 50% and those who identify as African descent by 60%.

6. To expand alternative high school programming to meet the needs of all students through an alternative high school pilot and vocational programming at Memorial High School.

AEP-Connect, an alternative education program for students in grades 8 to 11 with chronic absenteeism and mental health concerns became operational in October 2018. AEP-Connect is located at the Adult High School in Sydney, has two teachers and one resource program facilitator, and twenty students from across the region. The program is a flexible learning environment which allows students to re-engage in schooling in a small group setting with a program designed to meet individual student strengths, challenges and interests. Students are able to meet grade level outcomes through the program, some students transition back to their community schools and others consider other educational options to best meet their needs.

7. Provide professional training for the Finance Department staff with a focus of equity and culturally responsive leadership.

Due to timing and scheduling, this will be completed during fiscal year 2019-2020.

8. Continue with the five-year initiative for Gender Non-Specific Washrooms which was started in 2015-2016.

Gender neutral washrooms built in 2018-19 include Rankin School of the Narrows and Brookland Elementary. Consideration in future years is being given to make multi-user washrooms gender neutral.

9. Provide training for operational services non-teaching staff focused on equity issues.

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	Operations staff attended the Dr. Sharroky Hollie professional development session on Culturally and Linguistically Responsive Pedagogy.
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GOAL 3

To enhance instruction and leadership throughout our regional centre

2PRIORITIES	<p>1. To restructure regional administrative meetings to include principals to ensure school voice is represented.</p> <p>This goal was achieved during the year by including principals from the Principals' Forum at senior staff meetings.</p> <p>2. To plan and deliver professional development for teachers and principals in collaboration with DEECD on teaching and leadership standards.</p> <p>The Standards were embedded and highlighted when the opportunities presented themselves. Particularly when we worked with substitutes teachers at Riverside. The experience was expectations based and supported by our Literacy Site.</p> <p>3. To provide opportunities for professional development for teachers on effective teaching practices.</p> <p>The Literacy Site which included all of our professional development was housed on the site. Principals accessed it for Learning Mondays and many of their PLC opportunities as well as the development of their SSP goals and strategies. We have significant feedback from teachers on the benefits of the site. The site is monitored and updated on a frequent basis.</p> <p>In regards to Mi'kmaq culture, history, and language, many schools were given new resources, including the Grand Chief Series, The Honour Song, and L'nu'k. These would have provided more than enough information to begin conversations on reconciliation. These resources, on top of the ReconciliACTION grants that schools received, would have brought effective practices for our kinesthetic learners. They would have done many tours, played many games, and made many Mi'kmaq related artifacts. Also, Teachers and Principals throughout the year have consulted with Marjorie and I about effective and authentic Mi'kmaq experiences that they can do at their schools and in the classrooms. Constantly reminding them about CRP and ways to better accommodate and teach to First Nation and Mi'kmaq students.</p> <p>In Student Services, various professional development sessions stemming from evidence based programming were held with teachers and TAs to address specific</p>
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	<p>programming needs throughout the school year. Specifically, classroom and learning centre teachers and TAs were trained in the STAR Program last Fall, newly hired TAs attended a two day orientation session regarding supports and programming for students with behaviour/safety and/or medical/personal care needs, Primary teachers from fifteen school sites received training in the Sound Start Program in late February and have since been implementing the program within their classrooms, and the BIRT teachers and upon request, several school staffs have received in servicing on Self-Regulation.</p> <p>Mathematics 8,9,10 Item writing and Assessment to inform practices was delivered to teachers. Given the shortage of subs, our mathematics team prepared webinars, based on teacher requests for topics for Mathematics 3 and 8 teachers.</p> <p>Worked collaboratively with the Department of Education and Culture to organize the Dr. Sharoky Hollie professional development session on Culturally and Linguistically Responsive Pedagogy.</p> <p>Follow up PD session to Dr. Hollie's presentation was offered to principals titled The Next Steps of CRP.</p> <p>School RCH liaisons were in-serviced on ways to support the CRP model at their site, and lending support to Administrators with CRP implementation. The sessions were conducted in family of school format, and allowed for in depth conversations to support sites.</p> <p>GSA Staff Advisor attended the Annual GSA Conference, gaining further knowledge to support student groups.</p> <p>CRP agenda items were a part of principals meetings, whole group PD opportunities and a selected session.</p> <p>4. To provide support for improving program planning at the school level to enhance learning for all students.</p> <p>Two Program Planning Specialist positions were added this school year to assist identified school teams with the Program Planning Team process and to assist school teams with developing and implementing program supports for students presenting with complex challenges.</p> <p>As a Family of Schools Coordinator, I enjoy the opportunity to sit at Program Planning. I hope I have brought some experience to the table.</p> <p>5. To continue to support literacy and math achievement by focusing on site data and collaborating on next steps to enhance instruction by integrating technology into math and literacy curriculum.</p>
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Technology Integration members have worked with literacy and math members throughout the school year. Literacy and Math team members were invited to coding/tech initiatives locally and provincially). Coding robots (Dash) were purchased for the Math coaches accompanied with professional development. Technology team members worked with Literacy and Math team members to assist them with professional development and professional development resources.

The team works collaboratively to ensure students' needs are met in a variety of ways (including assistive and all forms of technology). Often times this includes building the capacity of the teacher with technology. Mentors provide many modelling opportunities for sites.

Our mathematics complex class support teachers have done meaningful work with teachers and students. These positions have proven to be effective and support effective practices. The Mathematics Coaches demonstrate and provide support for Pearson Tools. Our Mathematics Consultant participated in a technology integration professional development session in Truro.

6. To consult with principals to identify a pool of candidates to engage in a succession planning process.

This goal was deferred this year as there is currently work underway with CAMET on developing Leadership Standards across the four Atlantic Provinces with PSAANS involved. There is also a proposal being put forward for an Atlantic Leadership Consortium which will include succession planning for all levels of leadership from school level to Regional Executive Director.

7. To provide online resources that staff can access for professional development.

Online resources were added to the IEIE website by members of our Technology Integration Team for a variety of professional development areas but mainly connected to Google Apps for Education and Chrome extensions.

The Literacy site would be a good example of this.

The Literacy and Mathematics team, prepared and shared a promotional video for provincial assessment preparation for students writing RWM 3 and 8. In addition, a PowerPoint for teachers was built to help with the administration of the assessment. The mathematics team facilitates the Learning common with all teachers from P-12.

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	<p>Google Classroom have been developed for Mathematics 3,7,8,9, and 10. The classroom houses numerous resources such as, practice questions, resources to support instructional assessment practices, webinars, etc. Also our mathematics coaches have done site based PD for Geogebra and Desmos.</p> <p>8. Creating and using a “team” approach environment that will strengthen the communication with the Finance team and school administrators.</p> <p>This is an on-going initiative. At the beginning of the 18/19 school year, the finance team spoke with school administrators at the Principal’s Leadership meeting in August. Part of our discussion was around the support the finance department provides and provided various contact names/emails that are available to assist. Every school received a visit from our school accountant which strengthened this initiative. Various schools have also received visits from the Coordinator of Finance with regards to BI training and support.</p> <p>9. Provide tools to reduce principal time documenting required emergency drills and safety programs, to enable principals to focus on instruction and leadership.</p> <p>An online tool for reporting emergency drills was revised from reporting fire drills to reporting all emergency drills and the tool was audited by operations to look for and address gaps.</p> <p>10. To provide opportunities for current leaders in the system to enhance their leadership skills and future leaders to realize their potential.</p> <p>Provided information and encouraged participation in the NSEL modules and the Aspiring Leaders Program as well as professional learning opportunities for administrators at the school and regional level through Article 60.</p> <p>Supporting the growth of Principals through the SSP would grow this piece. Also, scaffolding such as small group walkthroughs and other pieces related to classroom expectations that are current in our province.</p>
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6.0 FINANCE AND OPERATIONS

Key financial indicators

Key Financial Indicators			
	2017-18 Actual	2018-19 Actual	2019-20 Budget

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Revenues			
Province of Nova Scotia	\$144,185,197	\$141,515,455	\$140,204,911
Government of Canada	\$1,423,617	\$1,377,129	\$1,280,607
Municipal Contributions	\$15,851,000	\$16,466,400	\$16,804,788
Other Revenues	\$5,371,805	\$5,144,657	\$3,810,883
School Generated Funds	\$4,300,802	\$4,206,536	\$4,300,000
Total Revenues	\$171,132,421	\$168,710,177	\$166,401,189
Expenditures			
Board Governance	\$864,764	\$0.00	\$0.00
Office of the Regional Executive Director	\$575,158	\$564,249	\$518,806
Financial Services	\$1,811,588	\$1,740,081	\$1,756,925
Human Resource Services	\$945,321	\$997,112	\$1,023,500
School Services	\$130,143,414	\$132,191,869	\$134,184,535
Operational Services	\$32,362,271	\$28,934,776	\$24,617,423
School Generated Expenses	\$3,813,696	\$4,035,262	\$4,300,000
Total Expenditures	\$170,516,212	\$168,463,349	\$166,401,189
Annual Operating Surplus (Deficit)	\$616,209	\$246,828	\$0.00

7.0 KEY FACTS

Key Fact Category		
Students	September 30, 2017	September 30, 2018
Total Number of Students	12,516	12,296
Average Class Size P-2	19.7	19.5
Average Class Size 3-6	21.7	21.3
Average Class Size 7-9	19.2	18.1

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Average Class Size 10-12	20.6	19.93
Total Number of Classes & Sections	Sr. High 10-12 1,058 Jr. High 7-9 1,385 Total P-6 classes 293	Sr. High 10-12 1140 Jr. High 7-9 1410 Total P-6 classes 293
Staff (FTEs)	September 30, 2017	September 30, 2018
School based NSTU	964.35	965.35
School Based Non-NSTU	486.5	502.4
Programming Support NSTU	6	6
Programming Support Non-NSTU	7	7
Transportation	114.5	114.5
Property Services	203	203
Administration	39	39
Technology Support	11	11
Other Programs NSTU	30.05	31.35
Technology	September 30, 2017	September 30, 2018
Students/Instructional Computer	1.42	1.25
Computers & Devices/Technician	678	759
Property Services	2017	2018
Total School Sq. Ft.*	2,323,736	2,323,736
Sq. Ft./Student*	188	189
Private Operator Sq. Ft.*	379,704	379,704
Operating Costs**	\$16,348,363	\$16,637,490
Operating Cost/Sq. Ft.**	\$7.04	\$7.16
Transportation	2017	2018
Total Buses on Regular Routes*	86	85
Total Spare Buses Operated*	26	22
Total Students Transported*	7,342	7,388
Total Student Transportation Cost**	\$6,284,340	\$6,673,791
Total Cost/Student Transported**	\$855.94	\$903.32
Total number of bus runs daily*	88 am/87 pm = 175	85 am/85 pm= 170
Average number of students/bus run*	83	87
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – RCE**	\$73,074	\$78,515.19
Total number of KM students transported*	1,279,780	1,296,238
Total number of KM buses traveled*	2,326,873	2,181,068

* 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

Average Class Size 10-12

Total Number of Classes & Sections

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.

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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

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