

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

Business Plan **2020 - 2021**

Cape Breton-Victoria Regional Centre for Education

Document Status: FINAL
Date Approved: November 18, 2020

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

TABLE OF CONTENTS:

1.0	INTRODUCTION AND PLANNING CONTEXT	3
2.0	MISSION	3
3.0	ORGANIZATIONAL STRUCTURE	3 - 6
4.0	PRIORITIES	7, 8
5.0	ANNUAL REPORT OF ACHIEVEMENTS FOR 2019-20	8 – 14
6.0	FINANCE AND OPERATIONS	15
7.0	KEY FACTS	16

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

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 school sites providing services to 12,204 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.

Key challenges the region, like the rest of the province, is facing include operating under the current COVID-19 pandemic, the provision of additional staff required to meet the necessary sanitization requirements, and the extra support needed to maintain student cohorts. This challenge has resulted in changes to our hiring practices to increase the number of applicant interviews to expedite the hiring of casual/temporary staff in multiple classifications.

One of the major initiatives underway is the Regional Improvement Plan which is being adapted during the pandemic. The inability to have on site professional development has changed our delivery method to a virtual model. With this, the provision of technology and internet capability was a priority. Without provincial assessment results the way in which we gather data and the way in which we support staff has been impacted. Throughout this pandemic, we have to adapt and adjust all aspects of our business based on and in compliance with Public Health guidelines.

Another major initiative currently underway is the implementation of the NS Inclusive Education Policy. Challenges experienced are the scheduling of supports for students while maintaining student cohorts and data gathering to support the policy. We have adapted our best practices to provide this support while maintaining the required physical distancing and Public Health guidelines.

2.0 MISSION

We aim to inspire success, confidence and hope in each student to enable them to achieve their full potential.

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, who reports directly to the Deputy Minister. This operating structure has been reviewed, endorsed and mandated by the Department of Education and Early Childhood Development. Supporting the work of the Regional Executive Director is a six person senior leadership team, comprised of the following:

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

- Director of Financial Services
- Director of Human Resource Services
- Director of Programs and Student Services
- Director of Operational Services
- Regional Coordinator of African Canadian Education Services
- Regional Coordinator of Mi'kmaq Education Services

Regional Executive Director

As per the Education Act, the Regional Executive Director is accountable to the Deputy Minister of the Department and, subject to this Act, the regulations and the direction of the Minister, has overall responsibility for:

- the efficient operation of the regional centre office and public schools and services in the school region;
- the supervision of all employees of the Regional Centre; and
- the educational performance of the students and schools in the school region.

It is the duty of every Regional Executive Director to:

- administer and evaluate the programs offered by the regional centre;
- oversee the carrying out of Provincial policies and the regional centre's policies;
- ensure that schools in the school region adhere to the public school program;
- maintain a safe, orderly and supportive learning environment in all schools in the school region;
- provide leadership in the school region and work closely with principals and staff in promoting quality education, enhanced community involvement and the efficient delivery of the public school program and related services.
- establish performance standards and a process for the supervision and evaluation of staff;
- co-operate with other education entities, the Department and other departments to ensure the effective and efficient carrying out of this Act and the regulations;
- report annually on the performance of the students and schools in the school region and upon such other matters as the Minister may direct; and
- perform such other duties as are prescribed by this Act or the regulations or assigned by the Minister.

Financial Management Services

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

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

- Assist the planning process for all departments by preparing the annual budget and 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

The Human Resources Department, through the office of the Director, is responsible for overall leadership and management of human resources who support the success and achievement of all students within a culturally responsive, safe and inclusive school environment. The Human Resources Department is responsible for providing the staff requirements essential to the delivery of all Center services. The major responsibilities of the Human Resources 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 Resources 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 for staff and managing their administration as well as support and coaching through the performance appraisal process.
- 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 Resources Policies and Procedures including policy development and implementation; administration of the attendance management program; management and monitoring of the employee records

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

- Labor Relations and Employment Equity including enhancing labour relations through joint committees of Center staff and union representatives
- Employee Benefits including administering compensation and pension plans, 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

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 provide 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.

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

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

4.0 PRIORITIES

As we move forward in the 20-21 school year, we will also need to reflect on the past year and all that we experienced in figuring out how to live, learn and work, during a pandemic. In 2020-21, CBVRCE's priorities will be focused on putting into practice the principles and practices of the new inclusive education policy as we work together as a team to support the well-being and achievement of *all* students and staff. And like the Sankofa, we will take the seeds of what we learned in 19/20 forward with us to make 20/21 a successful year. All departments have developed their 2020-21 priorities with this in mind.

1. Focus on Equity

To ensure a high-quality, culturally and linguistically responsive and equitable education to support the well-being of students and staff, CBVRCE will:

- Provide culturally responsive learning opportunities, resources and environments for all students and staff to ensure achievement.
- Ensure all employees and job applicants receive equitable treatment and equitable hiring, training and promotion opportunities.
- Provide equitable access to technology for all.

2. Focus on Leadership

To ensure leaders are well prepared to support a high-quality, culturally and linguistically responsive and equitable education, CBVRCE will:

- Lead and implement strategies for cohesiveness and collaboration amongst our region based and school based leadership team.
- Reaffirm a commitment to leadership development and succession planning

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

- Realign resources to reduce non-instructional responsibilities for school-based leaders to enable more of a focus on student success.
- Support the leadership team as we all address the challenges presented by the COVID-19 pandemic.

3. Focus on Provincial Alignment

To ensure coherence and alignment provincially, CBVRCE will:

- Participate in the development and implementation of new provincial policies and initiatives.
- Align our administrative software to the Microsoft Office cloud service elements used by all other Regional Centres for Education/board and government departments and offices.
- Implement recommendations from the Fraud Risk Assessment that will be completed in Fall 2020 to better strengthen controls and reduce fraud risk exposure.

4. Focus on Success

In addition to the implementation of the CBVRCE Regional Improvement Plan https://drive.google.com/file/d/1nXEIusb_lmYvWz4osvETNFJAM8j6Cdof/view, CBVRCE will:

- Establish an Accessibility Advisory Committee in accordance with *NS Accessibility Act*.
- Re-align resources to provide robust service to students and families.

5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2019-20

GOAL 1 <i>To support, promote and set expectations for improved student achievement</i>	
PRIORITIES	<p>To continue to support the development of the pre-primary program</p> <p>The pre-primary program has expanded to all communities of the Cape Breton-Victoria region.</p> <p>Through support and the development of new programs, the pre-primary program accomplished this year:</p> <ul style="list-style-type: none"> ● Building relationships with children and families in the year before grade primary. ● Supporting children with additional needs by collaborating with all members of the child's team (including families, pre-primary staff and external agencies) during the transition to school process. ● Shared professional development with grade primary teachers

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

	<ul style="list-style-type: none"> • Pre-Primary program visits by principals, school personnel and grade primary teaching staff to build relationships with children early. • Pre-Primary professional development session on the "Image of the Child" to primary teachers during EDI training. • Pre-Primary Manager sat on the literacy team (Pre-Primary to Grade 12 representation). • The purchase of some pre-primary program materials and equipment added to grade primary classrooms. • Inviting pre-primary children/staff to age and developmentally appropriate events in the school (African drumming, music/movement sessions, assemblies etc.) • Planning was completed to enable bussing of eligible pre-primary students. • Additional pre-primary spaces required to support the program were constructed <p>Develop, implement and monitor a regional improvement plan focused on improved student achievement in areas of Literacy and Mathematics and Well-being</p> <p>A system wide improvement plan was developed and finalized in October 2019 in overall well-being for students and staff and overall success in literacy and math. Strategies were implemented throughout the year until mid-March 2020. The following strategies were implemented:</p> <ul style="list-style-type: none"> • Treaty Education Professional Development was held for P-2 Teachers and all administrative staff. A number of resources were provided for teachers to continue developing cultural confidence with cultural competency. • As a follow up to Dr. Sharoky Hollie's revisit in November 2019, sessions were held with principals, vice-principal and the regional support team. Strategies and expectations regarding the development of culturally and linguistically responsive strategies in schools were shared. • The implementation of the African Canadian Services Branch priorities. Tracking the academic progress of all African Nova Scotian students, establishing connections with families and community groups, and increasing self-pride in students. • A regional cohesive professional learning framework/plan for mathematics was developed and implemented through to March 2020. The plan was on target and many gains were made during this time.
--	---

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

	<ul style="list-style-type: none"> ● Early intervention Mathematics programs were piloted and proved beneficial to students in building number sense. ● The scope and sequence of mathematics outcomes were investigated with teachers and a focus on foundational topics were promoted for deeper student learning. ● Support was provided by the mathematics team in the development of data walls. More schools have adopted this practice which helps with understanding the learners in their schools. ● Google classrooms for mathematics were set up for grades P-10. ● The implementation of a regional framework around the strategy of writing everyday was created and communicated to all admin and staff through email and the CBVRCE Literacy Site. ● Small group instruction was a focus for professional learning and support by our Literacy Team. ● Continued the collaborative effort between French and English to ensure the goals of the Literacy Strategy were being followed. Early Literacy teachers and staff in conjunction with classroom teachers and administrators collected data throughout the year and provided descriptive feedback. ● Collaborative learning sessions for all levels during COVID. ● In collaboration with student services personnel all elementary primary classrooms used the sound start program in consultation with the regional psychologists and speech pathologists. ● Supported the development of data walls at site level. ● To improve student achievement, we began the process of reviewing the Teaching Standards with school principals and set the expectations for them to review them with school staff. ● Slideshows were prepared for teachers and administrators P-12 outlining ways to incorporate daily writing. These resources were placed on the literacy website. Literacy mentors and coaches continue to support small group instruction as an expected daily practice. ● Resource/Learning Disability teachers utilized evidence based programming including Lips, Visualizing-Verbalizing and Seeing Stars to improve student reading and writing achievement. ● The Sound Start Program was implemented in Primary classrooms this school year as a classroom wide instructional program to help students develop phonemic awareness to support early reading development.
--	--

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

	<p>Introduce new Inclusive Education Policy to all schools and work closely with the network schools</p> <p>The Inclusive Education Policy was introduced to all principals, vice principals and system consultants at the August Principals Meeting. The Inclusive Education Policy and Multi-Tier System of Support (MTSS) were a standing agenda item for all Principals Meetings throughout the school year in which the Policy was explored in more detail. It was an expectation that Principals introduce the Inclusive Education Policy and MTSS with their staff members and examine how their schools function with regards to Inclusive Education. Subsequent sessions to introduce and review the policy were held with the regional support team and regional student services staff.</p> <p>Provide strong financial support to Administrators in the schools through IT initiative and annual training.</p> <p>During 2019-20 more IT support was provided from the Finance Team to School Administrators, which included training for all school secretaries in September 2019, as well as new Principals/Vice Principals at the beginning of the 2019/20 school year (Leadership meetings in August 2019). Training and financial support has been available throughout the school year and will continue into 2020-21.</p>
--	--

GOAL 2

To enhance the focus on equity throughout the Regional Centre by supporting culturally responsive leadership, instruction and assessment.

PRIORITIES	<p>The Human Resources Department will continue the focus on employment equity to create a more representative workforce, and workplace conditions that welcome diversity.</p> <p>New collective agreements were signed this year with both CUPE and NSTU with the addition of employment equity language enhancing the employer's ability to create a more representative workplace. We have continued to work with the RCH and Mi'kmaw Coordinators to encourage applications from those of Mi'kmaw and African Nova Scotian descent and have updated our employment equity language on our postings to encourage applications from diverse populations. As of June, 2020, we have hired 6 + new employees who have self-identified</p>
-------------------	--

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

	<p>as either Mi'kmaw or African Nova Scotian into both teaching and non-teaching roles.</p> <p>Programs and Student Services facilitated professional development to support culturally responsive leadership, instruction, and assessment.</p> <ul style="list-style-type: none"> • Treaty Education Professional Development was held for P-2 Teachers and all administrative staff. A number of resources were provided for teachers to continue developing cultural confidence with cultural competency. • A follow up to Dr. Sharroky Hollie's revisit in November 2019, sessions were held with principals, vice-principals and the regional support team. Strategies and expectations regarding the development of culturally and linguistically responsive strategies in schools were demonstrated and shared. • Staff worked closely with teachers modeling strategies to support culturally responsive practices in class and outlined ways to provide culturally responsive assessments P-8. <p>Provide professional training for the Finance Department staff with a focus of equity and culturally responsive leadership.</p> <p>Due to timing and scheduling during 2019-2020, training will be provided during the 2020-2021 fiscal year.</p> <p>Provide training for operational services non-teaching staff focused on equity issues.</p> <p>Operations staff (Cleaners and Bus Drivers) attended a diversity and inclusion workshop in September, presented by Mr. Robert Upshaw.</p>
--	--

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

GOAL 3

To enhance instruction and leadership throughout our Regional Centre

PRIORITIES	<p>The Human Resources department will also continue to focus on succession planning and leadership development.</p> <p>Provided information and encouraged participation in the NSEL C modules, the PSAANS leadership conference and the Aspiring Leaders Program as well as professional learning opportunities for administrators at the school and regional level through Article 60. An expression of interest in a local Aspiring Leaders Program was sent out to staff, with limited uptake. Plans to explore the opportunity further were deferred due to the COVID-19 pandemic parameters.</p> <p>Administrators were surveyed regarding the professional development needs they felt to be pertinent to their leadership development. One of the topics identified was “having difficult conversations” with staff. As a result, a full day training workshop was organized and held for leaders in the system. As well, webinars were provided on a variety of topics for leadership staff.</p> <p>Professional Development has been provided for staff throughout the school year including PD in the area of First Aid, Nonviolent Crisis Intervention including the Train the Trainer NVCI program for the HR Manager to support the OHS Officer</p> <p>From a safety perspective, all Violence in the Workplace Procedures have been updated in schools. Training was completed for school based OHS teams and an online Google form/sheets was developed to document the OHS meetings taking place at worksites so that issues can be addressed promptly and safely.</p> <p>Work with EECD on Leadership development and succession planning</p> <p>Monthly principal meetings were held with principals, each meeting provided a professional development component to strengthen instructional leadership. A presentation was delivered on the Nova Scotian Teachers Standards and models of ways this may look in schools was provided.</p>
-------------------	--

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

	<p>Ongoing continuous communication with principals to keep them informed and continuously solicited feedback and suggestions from principals to provide professional development sessions from their requests.</p> <p>Collaborative meetings were held with the Consultants, Mentors and Coaches. Discussions outlined the importance of keeping teams current and up to date with the system improvement plans and changes to best serve them in their roles supporting our center.</p> <p>We promoted the NSEL Modules and Aspiring School Administrators programs.</p> <p>Designated staff members attended the Big Think meeting to help lead the development of the System Improvement Plan. The full implementation in 2019-2020 was hindered by the abrupt changes due to COVID, but the overall plan of 2019 to promote leadership skills amongst our central office and school staff remained. We will continue to further implement the plan in the new school year.</p> <p>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. Personal visits were made by the School Services Accountant and the Coordinator of Finance where extra support was identified during the 2019-2020 school year. One-on-one training has already been provided to new School Administrators during the 2020-2021 school year and will be provided to other School Administrators identified as requiring additional assistance.</p> <p>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>
--	---

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

6.0 FINANCE AND OPERATIONS

Key financial indicators

Key Financial Indicators			
	2018-19 Actual	2019-20 Actual	2020-21 Budget
Revenue			
Province of Nova Scotia	\$139,455,854	\$147,015,812	\$144,275,258
Government of Canada	1,377,129	1,391,058	1,280,607
Municipal Contributions	16,466,400	16,804,789	17,263,384
Other Revenues	5,144,657	4,977,625	3,036,438
School Generated/Based funds	4,206,536	4,201,611	4,200,000
Total Revenue	\$166,650,576	\$174,390,895	\$170,055,687
Expenditures			
Office of the Regional Executive Director	\$564,249	\$663,075	\$519,546
Financial Services	1,740,081	1,817,035	1,843,626
Human Resource Services	997,112	1,027,291	1,078,915
School Administration or School Services	3,928,231	3,883,962	3,764,073
Programs	128,263,638	133,060,211	132,781,199
Operational Services	26,875,175	28,739,101	25,868,328
School Generated/ Based Funds	4,035,262	4,544,721	4,200,000
Total Expenditures	\$166,403,748	\$173,735,399	\$170,055,687
Annual Operating Surplus (Deficit)	\$246,828	\$655,496	\$0.00
Opening Accumulated Surplus (Deficit)	5,787,326	6,034,154	
Closing Accumulated Surplus (Deficit)	\$6,034,154	\$6,689,650	

CBVRCE	2020-21 Business Plan	
	Final Version	Issue Date: November 18, 2020

7.0 KEY FACTS

Key Fact Category		
Students	September 30, 2018	September 30, 2019
Total Number of Students	12,296	12,204
Average Class Size P-2	19.5	20
Average Class Size 3-6	21.3	23
Average Class Size 7-9	18.1	19.23
Average Class Size 10-12	19.93	20.38
Total Number of Classes & Sections	Sr. High 10-12 1140 Jr. High 7-9 1410 Total P-6 classes 293	Sr. High 10-12 1138 Jr. High 7-9 1285 Total P-6 Classes 290
Staff (FTEs)	September 30, 2018	September 30, 2019
School based NSTU	976.5	980
School Based Non-NSTU	502.4	510.4
Programming Support NSTU	7	7
Programming Support Non-NSTU	7	7
Transportation	114.5	114.5
Property Services	203	201
Administration	39	37.5
Technology Support	11	11
Other Programs NSTU	11	11
Technology	September 30, 2018	September 30, 2019
Students/Instructional Computer	1.25	1
Computers & Devices/Technician	759	937
Property Services	2018	2019
Total School Sq. Ft.*	2,323,736	2,323,736
Sq. Ft./Student*	189	190
Private Operator Sq. Ft.*	379704	379704
Operating Costs**	\$16,637,490	\$18,395,736.00
Operating Cost/Sq. Ft.**	\$7.16	\$7.92
Transportation	2018	2019
Total Buses on Regular Routes*	85	85
Total Spare Buses Operated*	22	24
Total Students Transported*	7,388	7,291
Total Student Transportation Cost**	6,673,791	6,388,813
Total Cost/Student Transported**	\$903.32	\$865
Total number of bus runs daily*	85 am/85 pm=170	85 am/85 pm = 170
Average number of students/bus run*	87	87
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – RCE**	\$78,515	\$75,163
Total number of KM students transported*	1,296,238	957,366
Total number of KM buses traveled*	2,181,068	1,374,056

* As of June 30

**As of March 31

Restricted Distribution

2020-21 Regional Centre for Education/CSAP Business Plan

Page 16

Created on October 16, 2020

>