



Cape Breton-Victoria
Regional Centre for Education

2022-23 Business Plan
Cape Breton-Victoria
Regional Centre for Education



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1.0 INTRODUCTION AND PLANNING CONTEXT

The Cape Breton-Victoria Regional Centre for Education is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Centre oversees the operation of 38 school sites providing services to 11,877 students. In addition, the Centre oversees support operations in the areas of building maintenance, transportation, and central administration incidental to the efficient delivery of program services.

One of the major initiatives underway is the [Regional Improvement Plan Report 2021-2022](#) which was adapted over the past two years to support learning during the pandemic. Even during a pandemic, improving student achievement and well-being was and continues to be the focus for all professional learning and daily operations at the Cape Breton Victoria Regional Centre 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.

In addition to our Regional 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

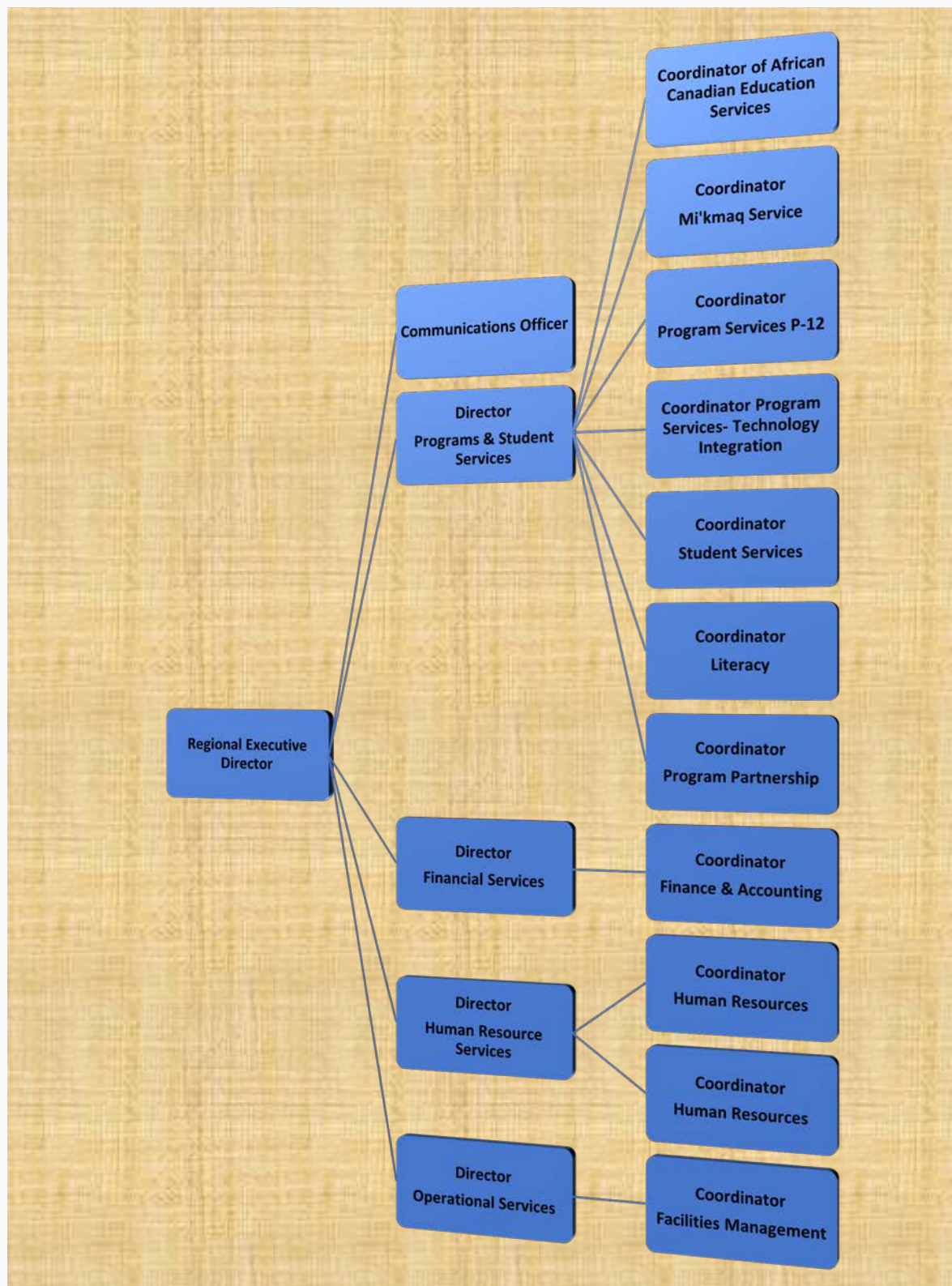
During the pandemic, our inability to bring people together to provide professional development caused us to adapt our delivery method to a virtual model. With this, the provision of technology and internet capability was a priority. This year we look forward to not only being able to bring people together for professional conversations but also to use the increased and improved capacity for virtual learning to broaden our scope for professional learning.

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:

- 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:

- Assist the planning process for all departments by preparing the annual budget and forecasts for Centre approval;
- Control all financial activities to ensure adherence to budget and report variances to managers, the Centre and the Department of Education at regular intervals;
- Payroll and corporate accounting services;
- Promote accountability by regular financial reporting to the Centre 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 Centre policies and the provincial procurement guidelines;
- Protect the assets of the Centre 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 Centre 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 as well as the recruitment software system; management and maintenance of the substitute finder system; developing and coordinating training and professional development programs for all non-teaching staff.
- Staff evaluation including developing performance appraisal tools and processes for staff and managing their administration as well as support and coaching through the performance appraisal process; staff discipline and discharge.
- 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; representing the Regional Centre's interests in grievance mediation and arbitrations.
- Human Resources 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 including enhancing labor relations through joint committees of Centre 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.
- Principal Support in the area of Human Resources.

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 Centre 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 Diversity and Equity;
- 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.



Operational Services

Operational Services Department is responsible for physical plant, technology infrastructure 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 2022-23 school year, we will also need to reflect on the past year and all that we experienced in navigating how to live, learn and work, during a pandemic. In 2022-23, CBVRCE's priorities will continue to 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 2021-22 forward with us to make 2022-23 a successful year. All departments have developed their 2022-23 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.
- Continue to diversify our workforce to more closely reflect the student population we serve.
- Implement accessibility plan for built environment, access to education and employment.

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 training and strategies for positive school and workplace culture and occupational health and safety.
- Support the leadership team as we all address post pandemic challenges including student attendance, well-being and achievement.



- Work with all schools to incorporate best business practices that will enhance efficiencies and time management for school administration staff. In 2022-23 purchasing cards will be provided to schools along with support and training around usage, controls and procedures per the Purchasing Card Procedures and Guidelines manual, and in alignment with the centre's Procurement Policy.
- Implement the new Teacher Appraisal System as a pilot and support administrators and supervisors in performance appraisals of all staff that promotes student success.
- Provide opportunities for leaders to collaborate and problem solve, both with each other and with regional staff.

3. Focus on Provincial Alignment

To ensure coherence and alignment provincially, CBVRCE will:

- Continue to implement recommendations from the Fraud Risk Assessment to better strengthen controls and reduce fraud risk exposure.
- Provide Fraud Risk training for all staff developed by the Province and aligned for all RCEs/CSAP.
- Implement Cyber security recommendations for business continuity and develop training programs for all staff for increased Cyber security awareness.
- Implement standard facility condition and accessibility assessments process for all school buildings to determine on-going maintenance and capital requirements.
- Work with our representative colleagues from all regions to develop common policies which reflect provincial alignment.

4. Focus on Well Being/Success

In addition to the implementation of the [Regional Improvement Plan Report 2021-2022](#) CBVRCE will:

- Consistently examine resources to ensure the most efficient and effective services are provided to students and families.
- Work with schools to improve student attendance at all levels.



5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2021-22

Focus on Equity

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

Provide culturally responsive learning opportunities, resources and environments for all students and staff to ensure achievement.

- Student Support Workers (SSW) support African Nova Scotian and Indigenous students in a safe, inclusive, supportive, and respectful learning environment. SSW's connect African Nova Scotian and Indigenous students to a broad array of school and community resources to benefit their educational journey. SSW's collaborate with staff, students and families to support students in reaching their full potential. Currently, CBVRCE has SSW vacancies, we continue to recruit to support these valuable positions.
- Teachers provided support to African Nova Scotian students in literacy and numeracy at the elementary level as well as math and science support for middle and high school students.
- Music teachers were provided with Professional Learning on culturally appropriate and inappropriate song materials. They were also given access to the MusicPlay Online resource which features diverse songs and suggested replacement songs for materials no longer considered appropriate.
- PD was provided in November 2021 to O2 and Co-Op teachers with a focus on strategies and best practices to ensure culturally responsive learning opportunities and environments are in place.
- Mathematics Coaches and Intervention Teachers embed culturally responsive learning practices when modelling instructional and assessment practices and while supporting students in class or small group instruction.
- Mathematics 5 PD learning opportunity including culturally responsive instructional strategies to respond to students and support their understanding and to promote student engagement.
- Resources provided in the CBVRCE Mathematics Google Classrooms are created with cultural lens to meet the needs of all learners.
- PD was provided to principals on 2LGBTQIA+ as well as to teachers in the AEP (Alternate Education Program) and AEP Connect. All pre-primary staff were also in-serviced. This was also extended to our SchoolsPlus Staff and School Counsellors.
- Professional Development was completed on PEERS Curriculum for School-Based Professionals: an evidence-based social skills training program for adolescents with Autism Spectrum Disorder (ASD) and other social challenges. Participants in the



- PEERS (Program for the Education and Enrichment of Relational Skills) Training workshop received more than 20 hours of training in the implementation of the PEERS Curriculum for School-Based Professionals and the research behind the program
- PD in best practices in working with students diagnosed with Selective Mutism for both the psych and speech teams. Dr. Danielle Shelley (Clinical Psychologist) provided a 1/2-day session virtually for the psych and speech teams.
- The Assistive Technology Support Workers have been making their way through schools implementing the roll out of Read & Write, OrbitNote and Snapverter. They are spending about a week in each school. The AT do an initial hour-long session with teachers and students on these tools and often go back for a follow-up.
- The Augmentative and Alternative Communication Specialist and the SLP's looked collectively at PD needed for Teacher Assistants, CYCP'S (Child Youth Care Practitioner), the SLP's completed Professional Development sessions on Prologuo2go and supporting ACC. The PD was recorded for all LST and TA's to view for new staff.
- Autism Behaviour Specialists, Behaviour Specialist and Learning Support Teachers participated in a 3-Day in person training on Low Arousal approach. This approach emphasizes a range of behaviour management strategies that focus on the reduction of stress, fear and frustration and seeks to prevent aggression and crisis situations. Certificates of completion were provided to participants.
- French: ANL /literacy training to support and model best practices with a focus on culturally responsive pedagogy in French second language learning. PD sessions were offered to all Core, Integrated and French Immersion teachers in grades 7 & 8. Follow-up collaborative sessions were offered by grade levels and content area. The goal was to maintain or increase retention of students while having compulsory and optional French second language programs remain inclusive to all learners (including ANS and AB students).
- Pre-Primary educators received Treaty Education with Barrie Bernard.
- New Hire Professional Development at Elementary was built around a responsive approach to teaching.
- Berit Gordon the author of "The Joyful Teacher", hosted a webinar for our administrators and supported the work of our new



	hires. Several of our schools have her booked for fall sessions to support the work of their SSP planning.
<i>Continue to diversify our workforce to more closely reflect the student population we serve.</i>	<ul style="list-style-type: none">• Human Resource staff attended Diversity and Inclusion professional development in October of 2021 for training focusing specifically on diversity in the workplace.• As we continue to diversify our workforce we have hired and promoted 34 individuals in the past 2 years from diverse populations such as the African NS community, Indigenous community, the 2SLGBTQIA+ community, other underrepresented and underserved groups, as well as individuals with special needs and continue to make this a priority moving forward.• French: FSL teachers had access to support and mentoring on:<ul style="list-style-type: none">○ New program initiatives○ Delivery of new curriculum○ Current Approaches○ Opportunities for co-teaching○ A range of professional development based on identified needs.• Support for teachers allowed them to become self-monitoring practitioners and self-extending learners that implement and deliver well aligned French Second language programs.• Elementary teachers, Middle School inquiry classroom teachers, High School ELA and many content teachers were supported in the following ways:<ul style="list-style-type: none">○ Supporting IBL curriculum○ Best practices○ Opportunities for co-teaching○ A range of professional development based on identified needs.
<i>Implement accessibility plan for built environment, access to education and employment.</i>	<ul style="list-style-type: none">• Committee will advise on the implementation, monitoring and updating of RCE's joint accessibility plans.• Advise on consultation with stakeholders regarding accessibility with RCE.• Advise on accessibility barriers in existing and proposed programs, services, policies, and facilities.• Completed review of all schools based on Phase 1 built environment recommendations.



Focus on Leadership

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

Lead and implement training and strategies for positive school and workplace culture and occupational health and safety.

- Grade 7/8 teachers collaborated on the renewed curriculum to share resources.
- Band teachers collaborated on planning common goals for Grades 7 band and to make plans for a beginner band day.
- O2 lead teachers collaborate on a regular basis to support each other in their role.
- In skilled trades a training session was held with teachers of Tech Ed around CNC (Computer Numerical Control) machines and their use in production tech labs.
- ASK (Active Smarter Kids) trained classroom teachers at 2 schools.
- French: PD and collaboration sessions on best practices and literacy strategies in the grades 7, 8 and 9 provided opportunities for students to develop their French language skills in a variety of academic and cultural contexts.
- Mathematics Team PD on culturally responsive practices to support the needs of learners every 6 weeks to explore new strategies. Exploration of the strategies from Peter Lilejedahl's Building Thinking Classrooms to promote student engagement in all classrooms.
- Literacy Team attended a weekend seminar with Jeffrey Wilhelm, hosted by Membertou.
- Reading Recovery and Early Literacy Leads continued with their professional learning component (virtually and in person).
- Pre-Primary attended a session on Treaty Education.
- Pre-Primary Lead developed sessions around outdoor and land-based learning. She also delivered these sessions to the provincial MK schools upon their request.
- The development of the Learning Support Teacher (LST) Google Web Site. The LST site will be a beneficial tool to access a variety of resources and information quickly in a "one stop shop" style. Professional Development was provided to all administrators along with all Student Services staff. The goal of PD time was to familiarize Administration and Learning Support staff with the content and materials the site has to offer.
- A variety of services are provided across the MTSS by our psychologists which aim to address behavioural, social, emotional, and learning challenges. School psychology services are provided using a team approach and may include Tier, 1, 2 and 3 supports.



	<ul style="list-style-type: none">• Our Technology Lending Library continues to be accessed on a weekly basis by teachers throughout our region.• The region is supported by a Head Librarian who introduces on a consistent basis text in the form of Read Alouds that support and encourage culturally responsive pedagogy.• To increase the number of staff trained in Non-Violent Crisis Intervention in schools, provided training in NVCI to all school Principals in August of 2021.• Provided training for all Vice Principals in Standard First Aid in August of 2021.
<i>Reaffirm a commitment to leadership development and succession planning.</i>	<ul style="list-style-type: none">• Supported leadership development in the area of inclusivity with professional development from Tova Sherman (reachAbility) regarding equalizing the playing field around disability at work, and beyond, and the key steps to building on your inclusive school culture.• Monthly principal meetings provide an opportunity to conduct professional development for school leaders. Topics explored include School Success Planning, Short Cycle Planning, Assessment Policy, Anti-Black Racism and Code of Conduct, Accessibility, etc.• Worked with the Educational Leadership Consortium of NS to support and promote the Aspiring Leaders Program (ALP) and the Instructional Leadership Academy (ILA) and worked with Principals to identify interested individuals. As a result, this year we had 3 employees enroll in the ALP and 11 enroll in the ILA.
<i>Utilize realigned resources which have reduced non-instructional responsibilities for school-based leaders to enable more of a focus on student success.</i>	<ul style="list-style-type: none">• The new Co-op resource “Design Your Future” has been purchased for all high schools to complement provincially provided materials.• MusicPlayOnline has been provided to all P-6 teachers which also features sections for students to use outside of school.• French: increased program accessibility, learner participation and performance in the Late French Immersion program for grades 7 to 10 in the CBVRCE by providing academic support to students enrolled in FSL programs. Also providing optional program information sessions to students and parents to increase enrollment.• All resources related to Literacy and content courses are placed on the Literacy Site and include a summary. Many have an attached lesson plan.
<i>Support the leadership team as we all address</i>	<ul style="list-style-type: none">• Some substitute days were provided by the Arts and Active Healthy Living consultant.



<i>the challenges presented by the COVID-19 pandemic.</i>	<ul style="list-style-type: none">• An on-line virtual art exhibit took place and some concerts in December were virtual.• Virtual sessions were held to support O2 and Co-op teachers as we navigated COVID-19.• Webinars were held to support Mathematics Teachers' instructional and assessment practices.• CBVRCE Google Classroom Mathematics resources provided based on Foundational Outcomes to address and support student misconceptions and learning processes.• Modified Mathematics Yearly Plans and instructional plans to support teacher planning.• Sessions were held by the Youth Pathways Consultant with Grade 8 students to help prepare their transition to Grade 9 in the absence of school tours.• French: Offered online virtual PD sessions and focus on the development of virtual classrooms for all teachers in FSL programs.• AHL consultant and program consultants support staff wellbeing.• HPS grants supported schools in welling programming.• ASK (Active Smarter Kids) trained classroom teachers at 2 schools.• Assist Training was given to school counsellors.• Open parachute license was given to all admin and school counsellors to support students, teachers and families with well being.• Create virtual opportunities to communicate around SSP, new teacher hires and a focus on planning and the Primary program.• Provide a document outlining the plan in event of staff shortages.
Focus on Provincial Alignment To ensure coherence and alignment provincially	
<i>Participate in the development and implementation of new provincial policies and initiatives.</i>	<ul style="list-style-type: none">• All Grade 7/8 teachers were provided with PD on the renewed curriculum by the end of September.• Revisit Foundational Outcomes for Mathematics Outcomes.• Support revision of Lessons Learned Document (M3) and Cognitive Level Documents for P-12.• The Career Pathways Provincial Team completed and released the new O2 and CBL policies.• The pilot for the NSVS Co-op course will be in all high schools in February 2023.• French: Member of the provincial assessment team for French programs. Member of the partnership committee for Université Sainte Anne, the DEECD and the provincial regions. Worked on



	<p>meeting provincial baseline expectations for accessibility, delivery and visibility of French programs to all students in Nova Scotia.</p> <ul style="list-style-type: none">• Provide names of educators to support the development of provincial documents, such as: Essential Skills, Early Literacy, Learning Environment.• Literacy Staff participation during Lunch and Learn, (IBL)• TieNet and New Learning Support Teachers Professional Development. An overview of many of provincial processes and procedures within TieNet. Topics included referrals, service data, students meeting minutes, teaching support team minutes, requests to teaching support team, interventions plans, adaptations, IPP's, IPP Reports etc.• Successfully implemented processes to meet the expectations of the Student Protection Policy to help ensure student safety by:<ul style="list-style-type: none">○ Requiring all employees to complete the annual declaration through a secure online platform.○ Identifying employees who require a new criminal record check and the process of completion was undertaken.
<i>Align our administrative communication software with those used by all other Regional Centres for Education/board and offices.</i>	<ul style="list-style-type: none">• Implemented Intrado for school messaging, safe arrival and alerts to families.• Investigated use of Intrado for CBVRCE and school websites. Additional solutions to be examined.
<i>Continue to implement recommendations from the Fraud Risk Assessment to better strengthen controls and reduce fraud risk exposure.</i>	<ul style="list-style-type: none">• Provided training to all staff regarding Fraud Risk and Exposure. This involved review of the Provincial Fraud Policy and Procedures.• A one-page document was also created to address Fraud Risk and Exposure specific to schools and one for non-school based staff. These documents were created to provide guidance and specific examples to assist with awareness.



<i>Implement best practices and identify gaps for improvement of business continuity</i>	<ul style="list-style-type: none">• Centralization of business servers to allow for emergency power backup at one location.• Additional independent cloud backup of administrative files.• Implementing cyber security recommendations to have written business continuity plan.• Developing school continuity plans.
<i>Work with Communications Nova Scotia to develop and implement a communication plan.</i>	<ul style="list-style-type: none">• Work is on-going to develop accessible communications. This is to be included in the overall implementation of the Centre's accessibility plan.• CBVRCE Communications Strategy was drafted and was approved in October 2021 by CBVRCE Senior Staff. CBVRCE continues to work closely with Communications Nova Scotia to ensure communications align with the Department of Education and Early Childhood Development. Work continues to streamline communication protocols throughout the RCE.
<i>Use technology in our schools that will enable parents to pay for their child/children's school fees/other purchases on-line by way of debit/credit cards.</i>	<ul style="list-style-type: none">• Since inception of School-Cash-on-Line, the volume of parent usage to date is approximately 56%. This initiative is successfully helping to reduce the amount of cash entering our schools.• During 2021-22 we successfully implemented the use of Debit/Credit Cards through School Cash-on-Line so that all parents have more options to pay for their child/children's school fees/other purchases on-line.



Focus on Success

In addition to the implementation of the [Regional Improvement Plan Report 2021-2022](#)

Explore opportunities to support employee wellness	<ul style="list-style-type: none">• Supported employee wellness by sharing information about services offered by the employee and family assistance program through emails and website links made easily accessible to staff.• Through the Employer/Union Joint Pension Committee, examined and made recommendations to the pension plan to make access to information easier for employees.
Re-align resources to provide robust service to students and families.	<ul style="list-style-type: none">• All music teachers were provided with an iPad, Bose speaker and portable mic and speaker.• A needs assessment was conducted to identify any technology requirements in O2/Co-op and Tech Ed.• All PE teachers were provided with iPads.• Teachers were trained in Lu Interactive Playground and the unit was shared to schools.• Read&Write for Google, OrbitNote, Equatio, and Snapverter licenses available to every student (P-12) to support independent literacy and math skills. Training for teachers and students also provided by AT Support Workers.• Ongoing support implementing use of AT devices/programming (recommended through AT assessments) by AT Support Workers.• Access to AAC (Accessible and Augmentative Communication) devices and programming increased for students who are non-speaking. Training and programming provided by AT/AAC Specialist, school based SLPs, etc.• French: Learning platforms and assistive technology such as Book Creator and Google Read & Write, Mote, and Seesaw were offered to teachers to support learning in all French programs from grades 4-12.• Programs / Technology Pilot supported all interested Mathematics teachers (Grades 3-12) to integrate technology including iPads and pens to meet the needs of all learners in the classrooms.• The Literacy Team were provided iPads in the spring of this year. This tool will be used to support assessment and provide teachers with a visual representation of student evidence.



6.0 FINANCE AND OPERATIONS

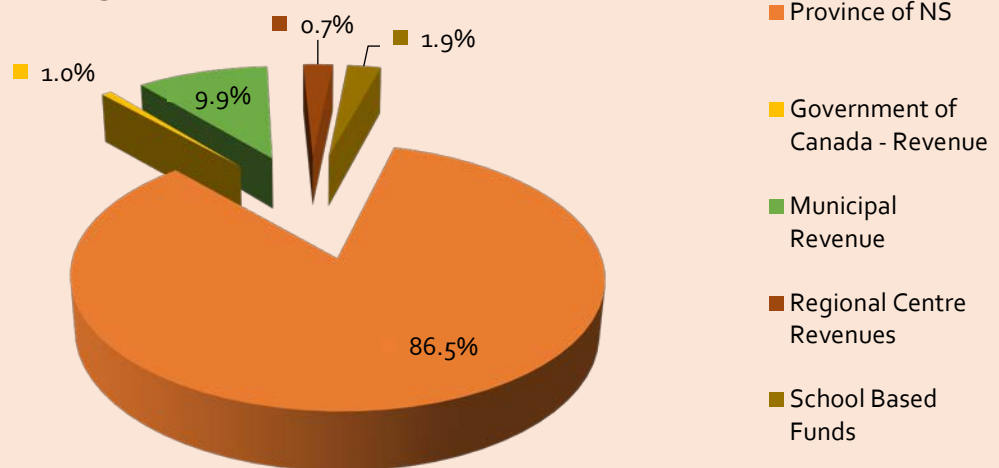
Key financial indicators

Key Financial Indicators			
	2021-22 Budget	2021-22 Actual	2022-23 Budget
Revenue			
Province of Nova Scotia	\$151,252,193	\$152,196,925	\$157,611,956
Government of Canada	1,280,607	1,543,764	1,718,168
Municipal Contributions	17,733,289	17,733,289	18,032,109
Other Revenues	1,405,571	2,189,170	1,332,977
School Generated/Based Funds	4,200,000	2,215,294	3,500,000
Total Revenue	\$175,871,660	\$175,878,442	\$182,195,210
Expenditures			
Office of the Regional Executive Director	\$654,826	\$636,140	\$674,678
Financial Services	1,940,938	1,852,695	2,050,663
Human Resource Services	1,118,918	1,141,096	1,181,726
School Administration or School Services	4,329,328	3,964,855	5,627,961
Programs	137,145,056	134,876,776	143,111,353
Operational Services	26,482,594	30,994,091	26,048,829
School Generated/ Based Funds	4,200,000	2,295,622	3,500,000
Total Expenditures	\$175,871,660	\$175,761,275	\$182,195,210
Annual Operating Surplus (Deficit)		\$117,167	

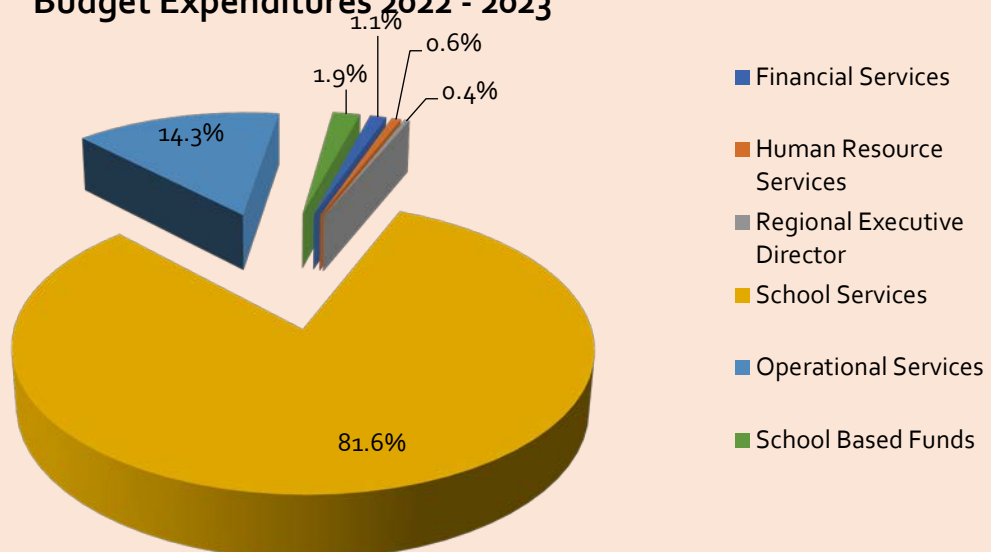


Cape Breton-Victoria Regional Centre for Education Operating Budget 2022 – 2023

Budget Revenues 2022 - 2023



Budget Expenditures 2022 - 2023





7.0 KEY FACTS

Key Fact Category		
Students	September 30, 2020	September 30, 2021
Total Number of Students	11,918	11,877
Average Class Size P-2	19.8	20.1
Average Class Size 3-6	22.7	22.7
Average Class Size 7-9	19.58	20.4
Average Class Size 10-12	19.61	20.9
Total Number of Classes & Sections	Sr. High 10-12 1136 Mid School 7-9 1275 Total P-6 classes 282	Sr. High 10-12 1066 Mid School 7-9 1304 Total P-6 Classes 321
Staff (FTEs)	September 30, 2020	September 30, 2021
School Based NSTU and PSAANS	971.3	973
School Based Non-NSTU	579.4	596.3
Programming Support NSTU	8	8
Programming Support Non-NSTU	8	8
Transportation	121	116.5
Property Services	200	200
Administration	51	51
Technology Support	11	11
Other Programs NSTU	28.9	30.25
Technology	September 30, 2020	September 30, 2021
Students/Instructional Computer	0.83	0.85
Computers & Devices/Technician	1643	1848
Property Services	2020	2021
Total School Sq. Ft.*	2,343,996	2,353,366
Sq. Ft./Student*	197	198
Private Operator Sq. Ft.*	379,704	0
Operating Costs**	\$21,170,722	\$21,510,087
Operating Cost/Sq. Ft.**	\$9.03	\$9.14
Transportation	2020	2021
Total Buses on Regular Routes*	85	86
Total Spare Buses Operated*	25	19
Total Students Transported*	7,430	6,531
Total Student Transportation Cost**	\$6,443,854	\$6,540,685
Total Cost/Student Transported**	\$876	\$1,001
Total number of bus runs daily*	85 am/85 pm=170	362 (151 am/211 pm)
Average number of students/bus run*	87	43 am/31 pm
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – RCE**	\$58,580 (incl spares)	\$62,292
Total number of KM students transported*	698,340	1,515,444
Total number of KM buses traveled*	977,677	2,638,136

*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 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: 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



Cape Breton-Victoria
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2022-23 Business Plan Cape Breton-Victoria Regional Centre for Education



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