



Cape Breton-Victoria
Regional Centre for Education
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Business Plan

2024- 2025

Business Plan

Cape Breton-Victoria Regional Centre for Education

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1.0 INTRODUCTION

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 13,101 students. In addition, the Centre oversees and supports 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 2024-25](#). Improving student achievement and well-being continue 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 by providing high quality learning opportunities that foster academic achievement, personal development and well-being, 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 2024-25](#)
- 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](#)

2.0 MISSION STATEMENT

CBVRCE's Mission Statement is as follows: *We aim to inspire success, confidence and hope in each student to enable them to achieve their full potential.*

3.0 PRIORITY ACTIONS

In the 2024-25 school year, CBVRCE's priorities will continue to be focused on putting into practice the principles and practices of the Inclusive Education Policy as we work together as a team to support the well-being and achievement of **all** students and staff. Our focus on student achievement and well-being every day in all schools can be found as part of the implementation of the [Regional Improvement Plan](#).

Using an equity lens, CBVRCE will:

- Consistently examine resources to ensure the most efficient and effective services are provided to students and families;
- Support schools as they work to improve student attendance at all levels;
- Improve the well-being of students;
- Improve achievement in literacy for all students;
- Improve mathematics achievement for all students.

All departments have developed their 2024-25 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:

- Promote and support culturally responsive learning opportunities, resources and environments for all students and staff;
- The CBVRCE Equity in Action team will continue collaboration with Mi'kmaw Services Branch and the community of Membertou to move the work of reconciliation forward;
- Continue to work to diversify our workforce to more closely reflect the student population we serve;
- Implement accessibility plans for built environment, access to education and employment.

2. Focus on Leadership

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

- Support administrators as instructional leaders by providing PD on the implementation of the Leadership Standards and the new appraisal process;
- Meet regularly with Regional SAC Advisory Committee to give communities an opportunity to provide feedback to the RED;
- Utilize the CBVRCE's Guide to Instructional Leadership Success to enhance continued professional growth of school leaders in relation to the Leadership Standards;
- Ensure we provide time and opportunities for our leaders to collaborate, and problem solve, both with each other and with regional staff;

- Continue with support for SSP planning and use of data and short cycle goals for continuous school improvement;
- Provide certification training in VTRA Level 2 and set up a regional team that develops strategies for safe and positive school and workplace culture;
- Incorporate new business practices leveraging technology such as EasyConnect, SAP S4HANA and eBase, to gain administrative efficiencies throughout the system.

3. Focus on Provincial Alignment

To ensure coherence and alignment provincially, CBVRCE will:

- Under the direction of EECD and working closely with all RCEs/CSAP ensure consistency with successfully rolling out and implementing the school lunch program in the fall of 2024;
- Implement cyber security recommendations for business continuity, ensure we have a functioning Cyber Security Lead Team and develop training programs for all staff for increased cyber security awareness;
- Work with EECD and our colleagues from all regions to develop common policies and processes which reflect provincial alignment;
- Establish a Regional Student Advisory Committee that meets several times a year with the RED;
- Hold public meetings with community and SAC representatives in the fall, winter and spring to provide information on initiatives and to gather feedback;
- Continue professional development for teachers and administrators on implementation of provincial inclusive education and assessment policies, including a focus on the Equitable Grading Practices Progressions.

4. Focus on Well-being/Success

CBVRCE will continue to:

- Work with EECD and our colleagues from all regions to implement the new provincial lunch program.
- Continue to promote the new Provincial Physical Activity Framework, emphasizing the importance of a culture of movement to enhance student engagement and learning within our schools.
- SAC engagement sessions will continue to include student voice in matters related to well-being and academic achievement to create a more supportive and responsive educational environment.
- Our focus on well-being and success includes dedicated support for our growing newcomer student and family population, ensuring they receive the resources and assistance needed to thrive academically and socially within our community.

- Continue use of Provincial Student Success Survey results and provincial and regional assessment data to drive Student Success Planning.
- Improve achievement in mathematics, by supporting administrators and teachers with scope and sequencing of foundational outcomes in the yearly plan.
- To improve student reading and writing, by supporting administrators and teachers with professional growth planning, resources and mentoring.

4.0 FINANCIAL SUMMARY

Key financial indicators

Key Financial Indicators			
	2023-24 Budget	2023-24 Actual	2024-25 Budget
Revenue			
Province of Nova Scotia	\$159,771,021	\$166,999,373	\$163,572,190
Government of Canada	1,965,868	1,852,709	2,030,224
Municipal Contributions	19,207,042	19,207,042	20,904,374
Regional Centre Revenues	1,840,716	6,299,494	1,992,406
School Generated/Based Funds	3,500,000	4,115,014	3,500,000
Total Revenue	\$186,284,647	\$198,473,631	\$191,999,194
Expenditures			
Office of the Regional Executive Director	\$685,599	\$667,366	\$717,340
Financial Services	2,097,371	2,218,503	2,255,071
Human Resource Services	1,230,824	1,237,045	1,362,201
School Administration & Services	5,025,179	5,142,553	5,509,711
Programs	145,776,781	148,805,697	148,636,392
Operational Services	27,968,893	36,334,911	30,018,479
School Generated/Based Funds	3,500,000	4,061,793	3,500,000
Total Expenditures	\$186,284,647	\$198,467,868	\$191,199,194
Annual Operating Surplus (Deficit)	\$0.00	\$5,763	
Opening Accumulated Surplus (Deficit)		8,348,830	
Closing Accumulated Surplus (Deficit)		\$8,354,593	

APPENDIX A: ORGANIZATIONAL STRUCTURE

Operations & Support Functions

- Director of Financial Services
- Director of Human Resource Services
- Director of Programs and Student Services
- Director of Operational Services

Regional Executive Director

As per the Education Act, the Regional Executive Director is accountable to the Deputy Minister of the Department of Education and Early Childhood Development; is subject to this Act, the regulations and the direction of the Minister, and 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;
- 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 of Education and Early Childhood Development 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;
- 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 in 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 includes 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;
- Labour Relations and Employment Equity including enhancing labour relations through joint committees of Centre staff and union representative;
- 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 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. 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;
- Implementing Pre-Primary curriculum, programming and related services;
- Developing and implementing programs and support services for the achievement and well-being of every student;
- 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 with daily operations, implementing programming, and instructional leadership standards to support student success;
- Promoting diversity and equity;
- Establishing annual objectives to address issues of planning, strategic leadership, strategic decision-making and future relationships with funding agencies;
- Providing 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; and
- Maintenance and repair of IT (Information Technology) infrastructure & devices.

Organizational Chart

