

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT
REGIONAL CENTRES FOR EDUCATION/CSAP BUSINESS PLANNING - GUIDELINES
FOR FISCAL YEAR 2020-21

The following document provides guidance and the required template (with descriptions) for preparation of the annual business plans. In order to capture useful information on a consistent and comparable basis, Regional Centres for Education/CSAP are asked to submit business plans that reflect this template.

Overview

The business plans describe the mandate, mission, strategies/initiatives, and financial context for the current fiscal year, as well as an annual report of achievements for the previous fiscal year. The plans should be strategic in focus and follow provincial government strategic direction.

General Information

Audience

The business plans are public documents and available to all interested citizens and stakeholders. Therefore, these different audiences need to be kept in mind when developing the business plan.

Clear Language

The business plan should be easily understandable by key audiences. The use of jargon, technical, and bureaucratic terminology should be avoided. Define acronyms as they appear in the document.

Transparency

Information included should be relevant, verifiable and sources cited where applicable.

Timelines and Contact

Draft business plans are to be provided to the Department of Education and Early Childhood Development. Feedback will be provided from the department within three weeks of receiving your draft plan.

The deadline for the final business plans will be communicated by the Department of Education and Early Childhood Development and will be within 90 days of receiving the final budget profile sheet.

For any questions about the business planning process please contact Jeremy Smith, Director, Policy and Planning: Jeremy.smith@novascotia.ca or 902-424-2668.

Tri-County Regional Centre for Education	2020-21 Business Plan
	Issue Date: September 30, 2020

Business Plan

Tri-County Regional Centre for Education
Contact Name: Dr. Chris Boulter, Regional Executive Director

Date Prepared: September 30, 2020

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1.0 INTRODUCTION AND PLANNING CONTEXT

The Tri-County Centre for Education (TCRCE) operates 23 schools serving approximately 6000 students and employing approximately 1000 teachers and support staff. The TCRCE includes Shelburne, Yarmouth, and Digby Counties, serving suburban and rural populations. The student enrollment in the TCRCE increased slightly from 2018-19 to 2019-20.

The TCRCE works in partnership with the Department of Education and Early Childhood Development (EECD) to provide programming and services from pre-primary to grade 12. The regional centre strives to address current and emerging student needs.

This business plan covers the period April 1, 2019 to March 31, 2020. While the budget covers that time frame, most, if not all, of the business plan priorities and initiatives are intended to fall within the next school year, September 2020 to June 2021.

In planning for 2020-2021, the Regional Executive Director of Education and Senior Staff applied the beliefs of the System Improvement Plan adopted in October 2019. These beliefs are:

- **Well-being:** When educators establish strong, individual relationships with students, students will feel an increased sense of belonging in TCRCE schools.
- **Literacy:** When educators grow in providing precise and individualized literacy instruction for students, students will demonstrate significant improvement in their reading and writing.
- **Mathematics:** When educators grow in their Mathematical instruction, students will demonstrate significant improvement in their mathematical knowledge and problem-solving skills.

The System Improvement Plan complements school-based Student Success Plans and focuses efforts on the high leverage strategy of collective professionalism to meet the needs of all students. The objective is to raise the bar and close the gap in the goal areas of mathematics, literacy and well-being. This process aligns with the work of other Regional Centres for Education, the Conseil scolaire acadien provincial and EECD, which provides provincial coherence and alignment in public education.

The TCRCE continues to see growth and success in many areas of its operations while managing within the current fiscal reality of the province. The priorities outlined in this Business Plan (Sections 4.0) have been developed to build on this success while aligning with the recommendations defined in the above.

It must be noted that the business plan was developed during the COVID-19 pandemic, which has resulted in schools being closed province-wide since March 2019 and only recently re-opening. The unpredictable impact of this pandemic on the operation of the TCRCE and our schools could result in subsequent changes to the priorities outlined in this plan.

2.0 MISSION

Students' well-being will be enhanced and their academic achievement will improve when educators grow and improve in meeting the individual needs of learners. There are specific, culturally responsive strategies educators can implement to improve their practices towards this end.

3.0 ORGANIZATIONAL STRUCTURE

The Tri-County Regional Centre for Education has a Regional Executive Director who oversees four areas which report to him: Programs and Student Services, Operations, Human Resources, and Finance.

Programs and Student Services: Programs and Student Services is responsible for all aspects of educational services to students and teachers of the Tri-County Regional Centre for Education.

The main functions of the Programs and Student Services Department include:

1. Administration of all matters related to educational programs and/or curriculum as defined in the Public School Program for Nova Scotia
2. Providing leadership to implement, monitor, and evaluate curriculum that is consistent with Department of Education and Early Childhood Development guidelines
3. Developing and coordinating a comprehensive professional development and in-service program for all educational administrators and teaching staff

Operations Department: The Operations Department is responsible for the provision and operation of safe and efficient facilities and fleet for the students and staff of the Tri-County Regional Centre for Education along with Technology Infrastructure.

The main functions of the Operations Department include:

1. Facilities Management, including community access
2. Capital Construction and additions and alterations
3. Transportation of students
4. Principal support in the area of operations
5. Technology/Infrastructure

Human Resources Department: The Human Resources Department of the Tri-County Regional Centre for Education is responsible for all aspects pertaining to Human Resource administration, Labour Relations, and Occupational Health and Safety. The Department provides strategic advice and direction in support of education service delivery.

The main functions of the Human Resources Department include:

1. Human Resources Planning
2. Staffing/Recruitment

3. Staff Supervision
4. Compensation Management
5. Employee Relations
6. Labour Relations
7. Occupational Health and Safety
8. Benefits Administration

Finance Department: The Finance Department is responsible for the overall leadership and management of the finance function.

The main functions of the Finance Department include:

1. Providing payroll and accounting services
2. Financial planning, budgeting, and forecasting
3. Procurement of goods and services
4. Financial statements, contracts, insurance issues, and employee pension plan accounts
5. Banking, cash management and trust accounts
6. Developing new Centre policies, and reviewing existing ones, pertaining to finance
7. Taxation and charitable donations
8. School-based funds

4.0 PRIORITIES

1. Inclusive Education Policy Implementation

As part of the Inclusive Education Policy implementation, TCRCE will:

- 1.1 Implement the policy at the regional level
- 1.2 Align our existing System Improvement Plan to complement the Inclusive Education policy
- 1.3 Focus on equity throughout the system

2. Accessibility Act Implementation

As part of the Accessibility Act implementation, TCRCE will:

- 2.1 Form a joint accessibility advisory committee in accordance with the NS Accessibility Act
- 2.2 Develop an accessibility plan
- 2.3 Begin implementing regional elements of our accessibility plan

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3. Continue the implementation of the TCRCE System Improvement Plan

As part of the Regional Centre’s System Improvement plan, TCRCE will:

- 3.1 Continue initiatives/actions related to well-being and equity
- 3.2 Continue initiatives/actions related to growth in Literacy
- 3.3 Continue initiatives/actions related to growth in Mathematics

4. Provincial coherence

As part ongoing efforts towards coherence and provincial alignment, TCRCE will:

- 4.1 Participate in the development and implementation of new provincial policies and initiatives
- 4.2 Implement recommendations from the Fraud Risk Assessment completed in the Spring of 2020 to better strengthen controls and reduce fraud risk exposure

5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2019-20

The priority of the business plan is to support TCRCE’s System Improvement Plan. The System Improvement Plan focuses on raising the bar and closing the gap through growth in student achievement and well-being. An equity lens permeates all parts of the System Improvement Plan. The System Improvement Plan outlines the following:

Elements of the System Improvement Plan identified in 2019-20	Achievements
1. Identify the most recent evidence of student achievement and well-being for TCRCE students	Numerous initiatives occurred during the 2019-20 school year towards this end, though several were significantly interrupted because of COVID. Actions included: <ul style="list-style-type: none"> a. TCRCE’s Literacy Department analyzed all Grade 3 writing samples from the 2019 RW3 with Literacy leads from the EECD. This was followed by intentional feedback and direct next steps for each classroom teacher. b. Each school created and implemented a Data Wall. Elementary schools focused on Reading Levels, while middle and secondary schools focused on a wider range of data (i.e. attendance, well-being, subjects, etc.) c. A regional data wall was started that aligned regional supports to schools

	based on criteria created by the Educational Leadership Team.
2. Specific strategies for improvement that address areas for growth in student achievement and well-being. This includes strategies specific to creating increasingly culturally responsive environments.	Numerous initiatives occurred during the 2019-20 school year towards this end, though several were significantly interrupted because of COVID. Actions included: <ul style="list-style-type: none"> a. Creation and implementation of the TCRCE Document ‘Responding to Racism and Racialized Language’. b. Professional Learning Day refocusing all schools on the Student Success Planning Process. c. Creation and implementation of the TCRCE Regional Data Wall. d. An enhanced approach to TCRCE Collaborative Learning Days with a focus on the Cycle of Collaborative Inquiry. e. Creation and implementation of the TCRCE Non-Negotiables document. This was greatly impacted by COVID. f. Piloting the Seasonal Work Experience Credit, which was met with great success and will continue in 2020/2021.
3. Specific measures to indicate whether the intended growth has occurred	The development of a Regional data wall was completed. The intent was to outline current assessment results at each site, document interventions, and measure the effectiveness of interventions. This work was significantly interrupted by COVID.
4. How supports such as the provincial Inclusion Policy direct the work of TCRCE. The Human Resources Department adjusts recruitment plans based on organizational needs pertaining to student learning and need	TCRCE was able to fill all of the positions funded through Inclusive Education funding. In addition, TCRCE was able to recruit several new educators of African Ancestry which include both Administrative positions (Principal + VP) as well as classrooms teachers. To support the success of our students, we’ve added an additional Speech Language Pathologist, Child & Youth Care Practitioners and Community Outreach Workers.
5. In Finance, resources are allocated strategically to support student learning and collaborative inquiry. The Operations Department provides safe transportation of all students to well-maintained schools with up-to-date learning technologies. A	The fraud risk self-assessment has been completed. There were some delays because of COVID, therefore the final report was not completed by March 31, 2020. The plan is to have this work completed in the 20-21 fiscal year.

further priority is to enhance organizational processes and controls. TCRCE will 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, TCRCE will implement a new fraud policy during 2019- 20. Implementation of the policy includes effectively communicating to staff, and monitoring compliance.

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6.0 FINANCE AND OPERATIONS

Key financial indicators

This section should provide the key financial indicators (see the following table), for the past two years and budget targets for the upcoming year.

Key Financial Indicators			
	2018-19 Actual	2019-20 Actual	2020-21 Budget
Revenue			
Province of Nova Scotia	\$67,303,621	\$73,648,049	\$72,000,188
Government of Canada	393,908	388,531	390,000
Municipal Contributions	11,569,263	11,762,386	12,029,444
Other Revenues	2,439,409	2,625,484	2,544,814
School Generated/Based funds	2,837,393	2,477,151	2,500,000
Total Revenue	\$84,543,594	\$90,901,601	\$89,464,446
Expenditures			
Office of the Regional Executive Director	\$638,900	\$593,670	\$589,507
Financial Services	609,897	582,021	652,132
Human Resource Services	554,366	504,026	635,905
School Administration or School Services	64,263,572	67,904,671	66,853,832
Pre-Primary Programming	1,212,223	2,025,244	2,342,089
Operational Services	14,893,691	16,758,142	15,890,981
School Generated/ Based Funds	2,268,690	2,469,619	2,500,000
Total Expenditures	\$84,441,339	\$90,837,373	\$89,464,446
Annual Operating Surplus (Deficit)	\$120,255	\$64,228	
Opening Accumulated Surplus (Deficit)	\$2,347,114	\$2,449,369	\$2,513,597
Closing Accumulated Surplus (Deficit)	\$2,449,369	\$2,513,597	\$2,513,597

7.0 KEY FACTS

The Regional Centre for Education/CSAP business plan should include, in a table, key facts (see below). The Student, Staff (Full Time Equivalent), and Technology key fact sections are reported as of September 30 of the 2 previous years. For the Property Services and Transportation key fact sections all non-financial information is reported as of June 30 of the 2 previous years and all financial information is reported as of the end of the fiscal year for the previous 2 years.

If the information is not available, please indicate as such (i.e. n/a). Note that key facts should report actual data, and not include projections.

Key Fact Category		
Students	September 30, 2018	September 30, 2019
Total Number of Students	5802	5842
Average Class Size P-2	17.8	17.6
Average Class Size 3-6	21.1	19.0
Average Class Size 7-9	20.8	18.9
Average Class Size 10-12	16.5	15.0
Total Number of Classes & Sections	1347	1368
Staff (FTEs)	September 30, 2018	September 30, 2019
School Based Educators & Administration	488.56	490.47
School Based Non-Teaching Support	211.06	246.34
Programming Support	19.0	21.0
Non-Teaching Programming Support	5.0	5.0
Transportation	90.65	92.85
Property Services	65.28	69.41
Administration	16.0	18.0
Technology Support	8.0	8.0
Other Programs	9.05	10.10
Technology	September 30, 2018	September 30, 2019
Students/Instructional Computer	1.6:1	1.6:1
Computers & Devices/Technician	750:1	750:1
Property Services	2018	2019
Total School Sq. Ft.*	1,099,892	1,099,413
Sq. Ft./Student*	190.33	188.19
Private Operator Sq. Ft.*	110,000	0
Operating Costs**	7,849,426	8,623,972
Operating Cost/Sq. Ft.**	\$7.13	\$7.84
Transportation	2018	2019
Total Buses on Regular Routes*	78	80
Total Spare Buses Operated*	14	13
Total Students Transported*	5,341	5,493
Total Student Transportation Cost**	5,364,230	5,315,940

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Total Cost/Student Transported**	\$992.66	1,004.16
Total number of bus runs daily*	299	300
Average number of students/bus run*	36	41
Cost/Unit – Contracted**	N/A	4183.34
Cost/Unit – RCE**	\$64,656	66,750
Total number of KM students transported*	2,096,402	2,176,390
Total number of KM buses traveled*	2,559,709	2,602,640

* 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