

**Cape Breton-Victoria**  
Regional Centre for Education

# Business Plan 2023-2024

Cape Breton-Victoria Regional Centre for Education	<b>2023-24 Business Plan</b>	
	Final	Issue Date: August 29, 2023

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## 1.1 INTRODUCTION AND PLANNING CONTEXT

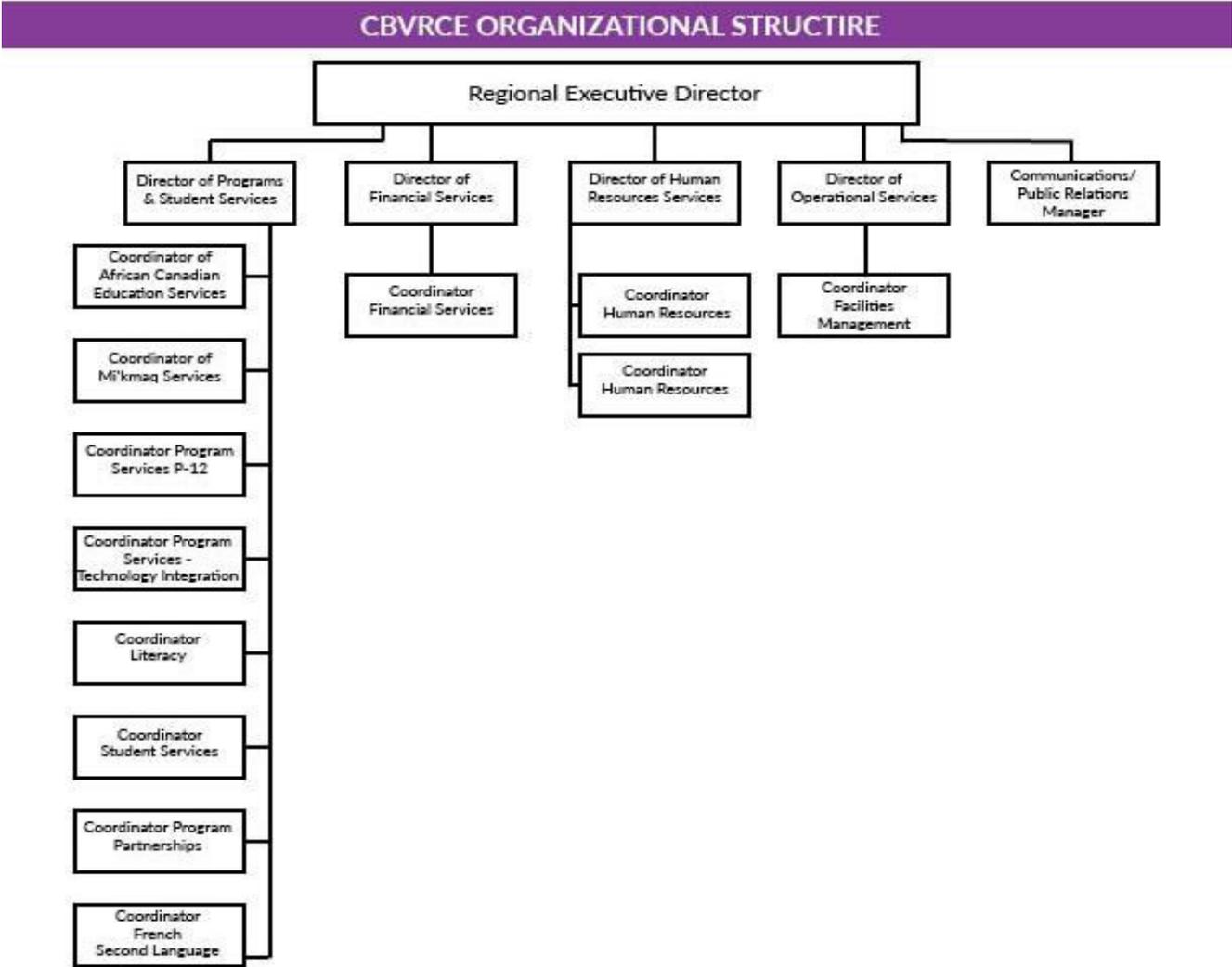
The Cape Breton-Victoria Regional Centre for Education is responsible for the administration of the public school system within the boundaries of Cape Breton and Victoria Counties. The Centre oversees the operation of 38 school sites providing services to 12,102 students. In addition, the Centre oversees 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 2023-24. Improving student achievement and well-being are 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 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 2023-24](#)
- 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

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

### 3.1 ORGANIZATIONAL STRUCTURE



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### ***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
- Coordinator of African Canadian Education Services
- 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 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 center; 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 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

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- 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

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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.
- Labor Relations and Employment Equity including enhancing labor 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 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;
- 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

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- and support of information technologies into the learning situation;
- Supporting Administration with daily operations, implementing programming, and instructional leadership that supports 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
- Maintenance and repair of IT (Information Technology) infrastructure & devices

## **4.1 PRIORITIES**

As we move forward in the 2023-24 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 post-pandemic. In 2023-24, 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 2022-23 forward with us to make 2023-24 a successful year. All departments have developed their 2023-24 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.

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- 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:

- Support administrators as instructional leaders who promote continual professional learning and growth mindset in schools with the new Leadership Standards PD.
- Guide administration in SSP planning and use of data to support continuous school improvement.
- Lead and implement training and strategies for safe, positive school and workplace culture and occupational health and safety.
- Support the leadership team as we all address student attendance, well-being and achievement.
- Work with all schools to incorporate best business practices that will enhance efficiency and time management for school administration staff.
- Support administrators and supervisors in performance appraisals that promotes student success through use of the Teacher Appraisal System.
- 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 with all RCEs/CSAP.
- Implement Cyber security recommendations for business continuity and develop training programs for all staff for increased Cyber security awareness.
- Complete standard facility condition 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](#), CBVRCE will:

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- 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.
- Improve reading and writing for all students.
- Improve mathematics achievement (numbers sense) for all students.

## 5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2022-23

<p><b>Focus on Equity</b> To ensure a high-quality, culturally and linguistically responsive and equitable education to support the well-being of students and staff CBVRCE will:</p>	
<p><b><i>Provide culturally responsive learning opportunities, resources and environments for all students and staff to ensure achievement.</i></b></p>	<ul style="list-style-type: none"> <li>● Autism Team continues to support our students through structured teaching (visual supports and structure) as whole class and student specific interventions continue to build skills for some students and provide an optimal learning environment for all students. STAR programming continues to build and generalize skills for students in all elementary schools within the CBVRCE; PEERS programming continues to build social skills to help our students in our middle and high schools make and keep authentic friendships and support well being and mental health.</li> <li>● O2 and co-op programs teacher professional development on communication &amp; recruitment for inclusivity and diversity</li> <li>● Whole class, small group and individualized SLP team support and services continue to build skills for our students across many communication domains (language development, speech sound production, fluency (stuttering), voice and functional communication including augmentative and alternative communication systems).</li> <li>● Fine Arts: Focus on enrollment and retention of African NS and Mi'kmaq students in band programming. Mi'kmaq students enrolled in programs went from 20%-23% from 2021-2022 to the 2022-2023 school year and African Nova Scotian students went from 21%-23%, as compared to 24% for the general population this school year. Art exhibits took place at Eagles games and at the Mayflower Mall, to further promote student work and attract the public in different environments. A string program is planned to start at Rankin School of the Narrows for September 2023. Students from Eskasoni will join us for Music Monday and perform the Honour Song. Fourteen Grade 4-8 Band teachers were provided with Professional Learning on Inquiry-based Learning and its intricacies for Grade 7-8 band with the renewed curriculum. Nine Grade 6-8 Visual Art teachers were provided with</li> </ul>

	<p>Professional Learning on Inquiry-based Learning and its integration with the renewed curriculum.</p> <ul style="list-style-type: none"> <li>• Phys. Ed: Promoting outdoor education through Health Promoting Schools funding.</li> <li>• French: A focus on increasing program accessibility, learner participation and performance in the Late French Immersion programs for grades 7 to 10 in the CBVRCE:</li> <li>• Resource Support Teacher 7-8 Late Immersion (1 FTE)</li> <li>• Math Support Teacher 7-8 Late Immersion (1 FTE)</li> <li>• Resource Support Teacher Late Immersion 7-9 (1 FTE)</li> <li>• 127 students with documented needs in grades 7-9 are currently receiving support in our Late French Immersion program.</li> </ul> <p>Translate African Education Kits for schools to promote education on African heritage for grades 7-12. Added lists of culturally responsive resources for all French programs to the CBVRCE Literacy Site. African Canadian Studies is now being offered in late French Immersion. 2 classes at RHS and 2 classes at MHS.Netukulimk et l'environnement 12: will be piloted with 1 French Immersion class at RHS in the Fall 2023. Visit all grade 5 classes in the region for information session grade 6 on Intensive French. Visit all grade 8 French Immersion classes in the region to provide information on the high School immersion program.</p> <ul style="list-style-type: none"> <li>• Working collaboratively with Student Services personnel to address the most current data in Reading and Writing. The creation of a shared work plan that includes current monitoring.</li> <li>• Hired two teachers to support African Nova Scotian students in the areas of math and science to allow more African Nova Scotian students to receive support in areas they have been experiencing challenges in, with the hope of seeing grades increase as a result of the one on one or small group support in our schools. This is one way to help narrow the achievement gap and to increase post-secondary options.</li> <li>• Indigenous SSW attended Provincial Trauma informed SSW conference to better support Mi'kmaq learners, as well the SSWs</li> </ul>
<p><b><i>Continue to diversify our workforce to more closely reflect the student</i></b></p>	<ul style="list-style-type: none"> <li>• The ASD Team is supporting STAR Training for TA Educational Programs at Island Career Academy and CBBC Career College. This is enhancing skill development for new TA's entering our system.</li> <li>• Fine Arts: Retain Mi'kmaq teacher hired in 2022-23. Unfortunately, she is not returning.</li> </ul>

<b>population we serve.</b>	<ul style="list-style-type: none"> <li>• French: Hired a new African descent Math teacher for grade 7 French Immersion at Malcolm Munroe. Retained an ANS French Immersion teacher at T.L.</li> <li>• Worked with HR to fill Mi’kmaq Consultant position in a timely manner to minimize gap in services</li> <li>• Hired an additional two EAL teachers to support our growing population.</li> <li>• Successfully negotiated employment equity language into collective agreements to support hiring diverse candidates.</li> </ul>
<b>Implement accessibility plan for built environment, access to education and employment.</b>	<ul style="list-style-type: none"> <li>• The Assistive Technology Support Workers are supporting specific students using Alternative and Augmentative Communication directly. They will support the TA working with the student with best practice in modeling AAC.</li> <li>• Pre-Primary outdoor spaces were added to 8 schools, with a continuation to complete all in 2023-24.</li> <li>• Audit completed for all schools based on Phase 1 recommendations from the Accessibility Directorate.</li> <li>• Fine Arts: All music teachers were provided with an iPad, Bose speaker, portable mic and speaker and MusicPlay Online which also features sections for students to use outside of school.</li> <li>• Phys.Ed: All PE teachers were provided with iPads and teachers were trained in Lu Interactive Playground and the unit was shared to schools.</li> <li>• French: All teachers were provided with a Chromebook or iPad and Pencil. Read&amp;Write for Google and OrbitNote licenses were made available to every student (4-12) to support FSL development. Learning platforms and assistive technology including Book Creator, Seesaw, and Mote, were offered to teachers to support learning in all French programs from grades 4-12. A group of 8 teachers piloted the use of a Q-ball microphone for language development in Core French and Intensive French classrooms.</li> </ul>
<p><b>Focus on Leadership</b> To ensure leaders are well prepared to support a high-quality, culturally and linguistically responsive and equitable education CBVRCE will:</p>	
<b>Lead and implement training and strategies for</b>	<ul style="list-style-type: none"> <li>• Equitable and effective assessment practices for high schools that support positive experiences for assessment &amp; reporting and communication with home</li> </ul>

<p><b><i>positive school and workplace culture and occupational health and safety.</i></b></p>	<ul style="list-style-type: none"> <li>• Fine Arts: High School Band teachers had a common day for high school students to gather in one location to play and learn together. A common piece was worked on by individual schools prior to the gathering.</li> <li>• Phys. Ed.:ASK (Active Smarter Kids) trained classroom teachers at 2 schools</li> <li>• French: Offer Treaty Education and Diversity PD to 11 grade 7-8 French Immersion and Integrated French teachers. Tienet PD for the 5 Late French Immersion teachers in M7 and M8 and French Resource teacher. OPI language assessment training for 14 FSL teachers.</li> <li>• The Literacy Site includes a comprehensive list of all resources that have been approved by the DOE that identify and support inclusion at all levels.</li> <li>• Started a Safe Arrival program at the elementary level integrated with PowerSchool</li> </ul>
<p><b><i>Support the leadership team as we all address post pandemic challenges including student attendance, well-being and achievement.</i></b></p>	<ul style="list-style-type: none"> <li>• The regional centre established an attendance committee to discuss and implement strategies to increase attendance in schools.</li> <li>• Professional development for schools addressing equitable assessment for students with attendance concerns.</li> <li>• The hiring of a Literacy Consultant to support Primary to two with an expectation that 50% of assignment would be direct instruction with students.</li> <li>• The hiring of two literacy mentors primary to two to support the Six Pillars of Effective Reading instruction with a direct focus on the Pillars of Phonics and Phonological awareness.</li> <li>• Fine Arts: Fourteen Grade 4-8 band teachers met to reevaluate goals and strategies for student recruitment and retention in programs.</li> <li>• The hiring of a 50% Technology Integration coach to help teach to integrate good technology practices in their classrooms.</li> </ul>
<p><b><i>Work with all schools to incorporate best business practices that will enhance efficiency and time management for school administration staff.</i></b></p>	<ul style="list-style-type: none"> <li>• In 2022-2023 purchasing cards were successfully rolled out 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 center’s Procurement Policy.</li> <li>• Developed a new procedure for new international student families to purchase health insurance to make it easier and more affordable.</li> <li>• Facilitated the purchase of iPad for all principals and vice principals for teacher evaluation (Clevr)</li> </ul>

	<ul style="list-style-type: none"> <li>• All school administrators were brought together to a PD session on school websites with the intention of making all school websites more consistent in content and accessibility.</li> </ul>
<p><b><i>Implement the new Teacher Appraisal System as a pilot and support administrators and supervisors in performance appraisals of all staff that promotes student success.</i></b></p>	<ul style="list-style-type: none"> <li>• Principal appraisal process involved supporting administrators in effectively using Clevr with intentionality.</li> <li>• New Hire PD at the Elementary level embeds the Teaching Standards and Guidelines in all 10 virtual sessions.</li> </ul>
<p><b><i>Provide opportunities for leaders to collaborate and problem solve, both with each other and with regional staff.</i></b></p>	<ul style="list-style-type: none"> <li>• Led 37 school administrators, 8 regional staff, and 19 coaches/mentors through collaborative reflection process on formative assessment practice, alignment with provincial assessment policy, and problem-solving and planning next steps for professional learning.</li> <li>• Collaborative learning piece between Pre-Primary and our Primary teachers.</li> <li>• Full team Literacy meetings have representation from Equity team, EAL, mentors, interventionists, Pre-Primary, Before and After Care, and Student Services.</li> <li>• Middle and High School mentors and admin met with Assessment and Literacy Coordinators to develop a plan around best practices and the monitoring of.</li> <li>• French: Collaborate with Pre-Primary Program Managers to promote French in the classroom. Worked with students at Mountainview and Cusack Elementary</li> </ul>

<b>Focus on Provincial Alignment</b>	
To ensure coherence and alignment provincially, CbVRCE will:	
<b><i>Continue to implement recommendations from the Fraud Risk Assessment to better strengthen controls and reduce fraud risk exposure.</i></b>	<ul style="list-style-type: none"> <li>• PDFC incorporated fraud risk measures in updated guidelines.</li> <li>• Testing of internal controls is done throughout the year to ensure they are working and continue to be effective in capturing any potential fraud risks. Checks and balances are in place to assist with this initiative.</li> <li>• During 22-23 in collaboration with our insurance providers (SIP), incorporated various cyber security software protection, practices, protocols and procedures within our region and rolled out cyber security training to all staff that is on-going throughout the year.</li> </ul>
<b><i>Provide Fraud Risk training for all staff developed by the province and aligned for all RCEs/CSAP.</i></b>	<ul style="list-style-type: none"> <li>• During 22-23 a Fraud Awareness and Prevention Training Module was created for our region. This was developed from information provided by the EECD that focused on the Fraud Awareness &amp; Prevention training modules developed by the PNS. Due to timing, this training will be rolled out to all staff in 23-24 and incorporate various other documents, i.e., with focus on the PNS Fraud Policy and Procedures. This training will also provide specific examples and types of fraud as it relates to each department and schools.</li> </ul>
<b><i>Implement Cyber security recommendations for business continuity and develop training programs for all staff for increased Cyber security awareness.</i></b>	<ul style="list-style-type: none"> <li>• Multifactor Authentication (MFA) was implemented for all cbvrce email accounts, MFA was also implemented for all gnspes email accounts that have administrative permissions.</li> <li>• An Endpoint Detection and Response (EDR) solution was implemented to provide a better level of protection for Endpoint Devices over conventional Antivirus software.</li> <li>• Email identifiers were implemented for all external email addresses.</li> <li>• A Cyber Security Awareness Training program was implemented for all administrative users. This program is ongoing, and staff receive periodic simulated Phishing email messages and additional training modules as required based on their responses to these simulated messages. Family of Schools coordinators monitored completion of security training modules for school administrators.</li> </ul>

<p><b><i>Implement standard facility condition and accessibility assessments process for all school buildings to determine on-going maintenance and capital requirements.</i></b></p>	<ul style="list-style-type: none"> <li>• In 2022-23 increased provincial funding for TCA was provided with the intention of keeping funding levels up in go forward years with data showing the need for this increased funding. Provincially all Centre’s released tenders for facility condition assessments, to be completed in 2023-24.</li> <li>• The Provincial joint accessibility plan was released in 2022-23 based on audit findings from the previous year. Areas requiring significant attention include playgrounds, washrooms, and exterior approaches to buildings. The plan will continue to be further developed as Phase 2 recommendations were released in 2022-23.</li> </ul>
<p><b><i>Work with our representative colleagues from all regions to develop common policies which reflect provincial alignment.</i></b></p>	<ul style="list-style-type: none"> <li>• To promote alignment with Provincial Assessment Policy, CBVRCE adapted Regional Assessment Coordinator work on Effective and Equitable Assessment &amp; Evaluation based on six pillars (Congruence, Balance, Responsiveness, Documentation, Analysis, &amp; Professional Judgement).</li> <li>• Student Services and Literacy provided professional development focusing on instruction in all six pillars of the Essential Reading Skills document: including an introduction and overview of <i>UFLI Foundations</i>. The implementation of <i>UFLI Foundations</i> in the classroom will initially be a collaborative effort between the Learning Support Teacher and classroom teacher in order to support the introduction and delivery of the lessons. Classroom teachers will eventually be responsible for carrying out the daily <i>UFLI Foundation</i> lessons. However, ongoing support will be provided by the Learning Support Teacher, Speech Language Pathologist, and Psychologist assigned to your school.</li> <li>• At this point in the year grade one, two and Vice-Principals will receive a full day of professional learning dedicated to the Six Pillars of Effective Reading. The introduction of UFLI is part of the learning plan.</li> <li>• CBVRCE APSEA staff piloting a Common Learning Plan in TIENET to improve programming and support to our sensory diverse learners. The (CLP) will ensure that APSEA staff are reporting in the same manner that all staff report on individual student outcomes and programming.</li> <li>• 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. Working on meeting provincial baseline expectations for accessibility, delivery and visibility of French programs to all students in Nova Scotia.</li> <li>• Fine Arts: Member of the NSMEA, CMEA, NS Band Association, Visual Arts Teachers Association of NS, board member of the NS</li> </ul>

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	Music Education Council, board member of the NS Choral Federation, board member of the Cape Breton Centre for Craft and Design.
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**Focus on Success**  
 In addition to the implementation of the [Regional Improvement Plan Report 22-23](#)

<p><b><i>Consistently examine resources to ensure the most efficient and effective services are provided to students and families.</i></b></p>	<ul style="list-style-type: none"> <li>• The Speech Language Pathologists and Autism Specialists continue to support student achievement and success as well as skill building and best practices for our teachers who support students everyday via 1. classroom based modeling and coaching related to best practices to build capacity with school level staff, 2. attendance at TST and SPT meetings to support program development for students 3. collective and collaborative practice among student services and school staff following an MTSS framework of support.</li> <li>• The Literacy Site houses, categorizes and summarizes all new resources available to classroom teachers. Many of the resources are complimented with lesson plans.</li> <li>• All PE teachers were provided with iPads. Teachers were trained in Lu Interactive Playground and the unit was shared to schools.</li> <li>• French: Learning platforms and assistive technology such as Book Creator and Google Read &amp; Write, Mote, and Seesaw were offered to teachers to support learning in all French programs from grades 4-12.</li> <li>• Music: An instrument donation drive was held to further supplement instrument inventories to provide students with instruments.</li> </ul>
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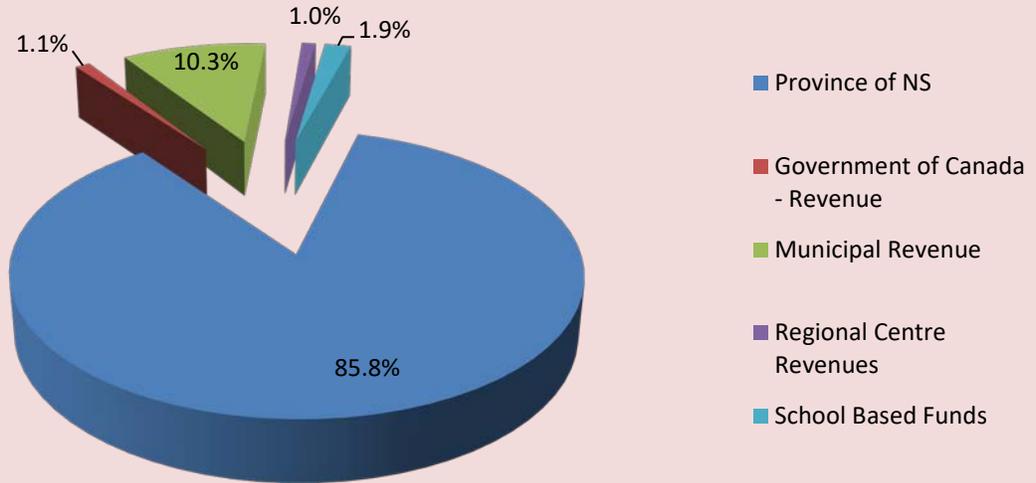
<b>Work with schools to improve student attendance at all levels.</b>	<ul style="list-style-type: none"> <li>To support improving attendance, 1 school introduced a family engagement night, providing supper, student activities, and parental information sessions on attendance and supporting student achievement.</li> <li>Information gleaned from the SSP survey results helps principals and sites determine next steps and impact actions.</li> <li>Music teachers participated in a large Music Monday event with over 700 students participating on the focus of wellness with the theme of “Music is our Medicine.” Many music teachers provided students with opportunities to participate in festivals and trips to increase engagement and experiences.</li> <li>African NS SSW’s work with teachers, admin as well as attendance support workers to help improve student attendance. They phone homes and do home visits.</li> </ul>
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## 6.0 FINANCE AND OPERATIONS

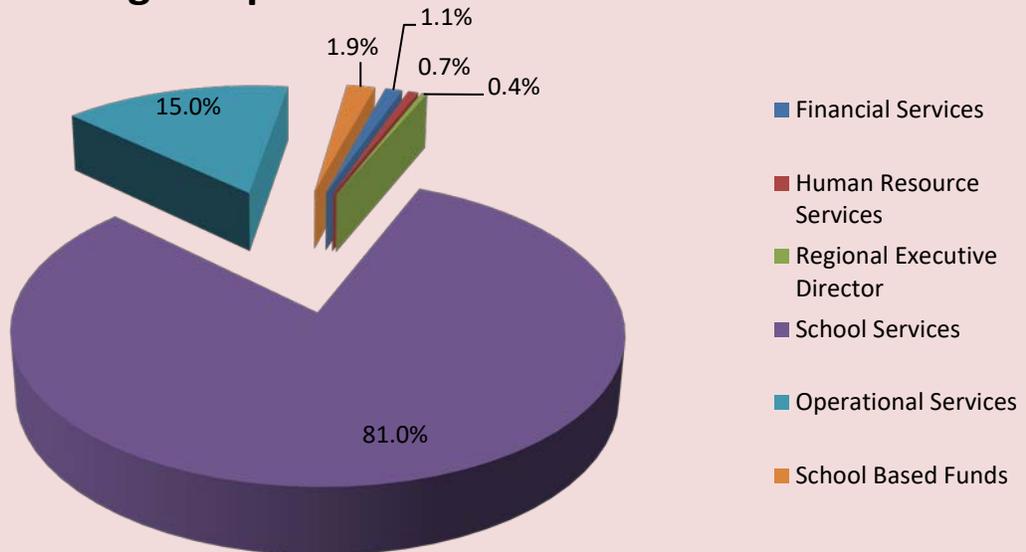
Key Financial Indicators			
	2022-23 Budget	2022-23 Actual	2023-24 Budget
<b>Revenue</b>			
Province of Nova Scotia	\$157,611,956	\$158,800,2549	\$159,771,021
Government of Canada	1,718,168	1,682,842	1,965,868
Municipal Contributions	18,032,109	18,032,109	19,207,042
Regional Centre Revenues	1,332,977	3,837,932	1,840,716
School Generated/Based Funds	3,500,000	3,631,498	3,500,000
<b>Total Revenue</b>	<b>\$182,195,210</b>	<b>\$185,984,630</b>	<b>\$186,284,647</b>
<b>Expenditures</b>			
Office of the Regional Executive Director	\$674,678	\$640,127	\$685,599
Financial Services	2,050,663	1,994,576	2,097,371
Human Resource Services	1,181,726	1,122,747	1,230,824
School Administration & Services	5,627,961	4,524,305	5,025,179
Programs	143,111,353	141,865,476	145,776,781
Operational Services	26,048,829	31,715,265	27,968,893
School Generated/Based Funds	3,500,000	3,721,137	3,500,000
<b>Total Expenditures</b>	<b>\$182,192,210</b>	<b>\$185,583,633</b>	<b>\$186,284,647</b>
<b>Annual Operating Surplus (Deficit)</b>		\$400,998	
<b>Opening Accumulated Surplus (Deficit)</b>		\$7,947,832	
<b>Closing Accumulated Surplus (Deficit)</b>		\$8,348,830	

**Operating Budget 2023 – 2024**

**Budget Revenues 2023 - 2024**



**Budget Expenditures 2023 - 2024**



Cape Breton-Victoria Regional Centre for Education	<b>2023-24 Business Plan</b>	
	Final	Issue Date: August 29, 2023

## 7.0 KEY FACTS

Key Fact Category	September 30, 2021	September 30, 2022
<b>Students</b>		
Total Number of Students	11,877	12,102
Average Class Size P-2	20.1	20.6
Average Class Size 3-6	22.7	23.3
Average Class Size 7-9	20.4	20.4
Average Class Size 10-12	20.9	20.8
Total Number of Classes & Sections	Sr. High 10-12      1066 Mid School            1304 Total P-6 Classes    321	10 to 12 = 1026 7 to 9 = 1285 P to 6 = 276
<b>Staff (FTEs)</b>		
School based educators & Administration	985.25	997.5
School Based Non-Teaching Support	544.4	570.4
Programming Support	7	7
Non-Teaching Programming Support	60.9	64
Transportation	116.5	116.5
Property Services	200	194
Administration	51	51.25
Technology Support	11	11
Other Programs	18	18
<b>Technology</b>		
Students/Instructional Computer	0.85	0.98
Computers & Devices/Technician	1848	1554
<b>Property Services</b>		
	<b>2021</b>	<b>2022</b>
Total School Sq. Ft.*	2,353,366	2,353,366
Sq. Ft./Student*	198	194
Private Operator Sq. Ft.*	0	0
Operating Costs**	\$21,510,087	\$22,662,644
Operating Cost/Sq. Ft.**	\$9.14	\$9.63
<b>Transportation</b>		
	<b>2021</b>	<b>2022</b>
Total Buses on Regular Routes*	86	85
Total Spare Buses Operated*	19	23
Total Students Transported*	6,531	7,058
Total Student Transportation Cost**	\$6,540,685	\$7,046,485
Total Cost/Student Transported**	\$1,001	\$998
Total number of bus runs daily*	362 (151am/211pm)	362 (151 am/211 pm)
Average number of students/bus run*	43am & 31pm	46am & 34pm
Cost/Unit – Contracted**	N/A	N/A
Cost/Unit – RCE**	\$62,292	\$65,245
Total number of KM students transported*	1,515,444	1,703,531
Total number of KM buses traveled*	2,638,136	2,961,978

\* As of June 30

\*\*As of March 31

Cape Breton-Victoria Regional Centre for Education	<b>2023-24 Business Plan</b>	
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**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.