



**Chignecto Central**  
Regional Centre for Education

2021-2022

# Business Plan



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## 1.0 INTRODUCTION AND PLANNING CONTEXT

Chignecto Central Regional Centre for Education (CCRCE) administers educational programs, supports, and services within the boundaries of Colchester County, Cumberland County, Pictou County, and the Municipality of East Hants. Our 65 schools provide excellent educational programming to over 19,000 students in grades Primary to 12, including international students, as well as pre-primary programs.

2021-22 will mark CCRCE's third year of its System Improvement Plan, *Thrive and Achieve*. The System Improvement Plan focuses on the region's collective efforts to implement well-researched and effective strategies that support our school-based Student Success Plans in *Raising the Bar and Closing the Gap*. This plan also embodies the CCRCE Vision, Mission, and Values that were unveiled in 2018. The system improvement planning process continues to be a shared approach involving the other Regions, the CSAP Board and the Department of Education and Early Childhood Development (EECD), to further advance our provincial focus on enhancing coherence and alignment in public education.

The 2021-22 budget remains focused on key initiatives that will directly and positively impact the priorities identified in the 2021-22 Business Plan. It should be noted that while the Business Plan follows the fiscal year of April 1, 2021, to March 31, 2021, many priorities and initiatives continue throughout the instructional year from September 2021 to June 2022.

In addition to CCRCE's vision, mission and values and our System Improvement Plan, further considerations for the Business Plan are as follows:

- The EECD Business Plan 2021-22
- The recommendations from *Raise the Bar: A Coherent and Responsive Education Administrative System for Nova Scotia* report.
- The recommendations from *Students First: the Commission on Inclusive Education Report* and the resulting Inclusive Education Policy of Nova Scotia.

It should also be noted that priorities within both the System Improvement Plan and Business Plan reflect our ongoing management of external factors related to operating during a pandemic and Public Health restrictions which have impacted progress and required adjustments to strategy and timelines.

The 2020-21 Annual Report of Achievements section in the *2021-22 Business Plan* provides data and evidence of the region's successful implementation of learning practices. Our approach to school improvement continues to be based on building a culture where educators are inquiring and collaborating to uncover and share successful instructional practices on how to support all students to succeed. The approach also follows the improvement framework via the Nova Scotia Department of Education and Early Childhood Development's Student Success Planning process.



## 2.0 MISSION

Chignecto Central Regional Centre for Education unveiled a new Mission Statement in 2018 which states:

# VISION

Each student contributes meaningfully as a global citizen and thrives in an ever changing world.

# MISSION

We create engaging learning experiences in inclusive environments that support each student's well-being and social emotional development.



# VALUES

Relationships  
Diversity & Inclusion  
Collaboration  
Growth & Innovation  
Responsibility



### 3.0 ORGANIZATIONAL STRUCTURE

#### REGIONAL LEADERSHIP

Chignecto Central Regional Centre for Education is led by the Regional Executive Director of Education (RED). The RED reports directly to the Deputy Minister of Education and Early Childhood Development and works with a Senior Management Team at the regional level to ensure there are efficient and effective operations at our central office and in all of our public schools.

The Senior Management Team is comprised of:

1. Regional Executive Director
2. Director of Programs and Student Services
3. Director of Finance
4. Director of Human Resources
5. Director of Operations
6. System Supervisor
7. Family of Schools Supervisors (4)
8. Coordinator of African Canadian Services and Education
9. Coordinator of Mi'kmaw Services and Education
10. Communications Manager
11. Executive Assistant to the Regional Executive Director

Core functions of the Office of the Regional Executive Director include:

- Performance of all duties of the RED as prescribed under the *Education Act* and Regulations.
- Leadership of the Senior Management Team and provision for the supervision of all activities related to the core functions in all departments.
- Delegation of duties and assigning responsibilities within the organizational structure and maintaining appropriate accountability and evaluation processes for all operations and services.
- Establishment of annual priorities and objectives to address issues of planning, strategic leadership, staff development, risk management, strategic decision-making, and resources management.
- Coordination of effective system communications.
- Coordination of the regional planning processes.





## **PROGRAMS AND STUDENT SERVICES**

The Programs and Student Services Department is responsible for the development and delivery of programs and related services through an inclusive model of education. This model incorporates a multi-tiered system of supports (MTSS) that is specific to the Nova Scotia context and addresses students' academic, social-emotional, and behavioural needs in an integrated way. This is the primary mandate of the Region and its schools.

The Programs and Student Services Department is committed to providing exceptional learning opportunities for all students through effective instruction and assessment processes by classroom teachers, supported by knowledgeable and responsive instructional leaders and program support staff. This is accomplished within a positive, safe, socially-just learning environment where diversity is celebrated and strong relationships are cultivated.

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

- Implementation of curricula, programs, and related services.
- Development and implementation of programs and support services for students with special needs.
- Implementation of French Second Language curricula and programs.
- Implementation of the Pre-Primary Program for 4 year olds
- Supporting Professional Learning Communities in all CCRCE schools and departments.
- Technology integration.
- Development and implementation of comprehensive guidance and counselling services.
- Development and implementation of student equity initiatives and support services.
- Development and implementation of school community partnerships.
- Coordination and communication of student evidence of well-being and achievement to inform best practice and support continuous system and school improvement.
- Approval of relevant research and research projects.

## **SYSTEM ADMINISTRATION**

The System Administration Department works collaboratively with the Department of Programs and Student Services to fulfill the mandate of Education Services. This Department oversees the work of the Family of Schools Supervisors and is responsible for:

- Leadership and operational management of the Family of Schools Supervisors and schools.
- Professional development and succession planning in support of school-based administrators.
- Providing system supports to ensure effective Professional Learning Community practices in all CCRCE schools.
- Implementation of all school related policies and procedures (ministerial, provincial and CCRCE).
- Support of School Advisory Councils (*Nova Scotia School Advisory Council Handbook, 2018*).
- Provision of leadership and support to the Student Success Planning Process and preparation of school annual reports.
- Data analysis in support of Student Success Planning, as well as achievement of the System Improvement Plan.
- In collaboration with Human Resources Services and Programs and Student Services, allocation of teaching and administrative staff, educational assistants, student support workers, student support staff, and library services staff.
- The annual appraisal of all school-based staff through a Professional Growth and Appraisal Process.
- Management of the Information Technology Division and the Information Economy Initiative Extension, including coordination of technology acquisition, allocation, maintenance; and coordination of cyber-security initiatives in CCRCE.
- Coordination of the International Student Program.
- Lead the development of effective partnerships with community agencies.



## **HUMAN RESOURCES SERVICES**

The Human Resources Services Department is responsible for all aspects of human resources and labour relations. The Human Resources Services Department provides employment structures, strategic advice and administrative services to support the goals of the System Improvement Plan, Business Plan and the Vision, Mission and Values of CCRCE.

The major functions of the Human Resources Services Department include:

- Leading and supporting the recruitment, screening, hiring and retention of employees in order to meet the staffing needs of CCRCE.
- Administration of wages and benefits for all employees, including data entry and records preparation, management, and maintenance.
- Developing and managing the implementation of an effective employee growth and appraisal program.
- Development and implementation of effective retention and recognition structures.
- Development, implementation, and administration of a comprehensive employee assistance and support program available to all employees.
- Development, implementation and management of an employee health program that supports employee wellness through, attendance support and disability management of injuries, illness, accommodations, and return to work plans.
- Ensuring employees are appropriately held accountable for conduct using restorative approaches, as appropriate.
- Representation of the Regional Centre in collective bargaining and/or negotiation processes.
- Administration and interpretation of collective agreements, terms and conditions of employment and employment contracts for all employees.
- Representation of the Regional Centre on all labour relations matters including, but not limited to, Centre and union meetings, union queries and concerns, grievances, and arbitrations.
- Enhancing the provision of human resources communications, services, and records management through web-based technology.
- As appropriate, effectively advocating on behalf of the Regional Centre to various external stakeholders with respect to human resource issues impacting the Regional Centre.



## **OPERATIONAL SERVICES**

The Operational Services Division supports a safe and healthy student-centered learning environment through its three departments: Student Transportation, Property Services and Health & Safety.

The Transportation Department is responsible for the provision of a safe and reliable student transportation system. The major functions of this division include:

- Development and coordination of transportation routes and schedules for safe, daily transportation of students to and from school, including appropriate arrangements for students with special needs based on provincial transportation requirements.
- Coordinate and provide extra and co-curricular bus services for schools.
- Oversight of the provision of private contracted student conveyance services.
- Administration of routine bus service and maintenance according to all provincial motor vehicle carrier requirements.

The Property Services Department is responsible for the operation of efficient, safe, and healthy facilities and grounds for students, staff, and the community. The major functions of the Property Services Division include:

- Coordination of daily custodial cleaning of facilities to ensure healthy and safe building environments.
- Planning of routine, preventative, and responsive maintenance related to facilities and grounds.
- Performance of all facilities work required by regulatory bodies, standards, guidelines, and codes.
- Administration of capital planning and construction projects aimed at promoting building longevity through renovation, repair, and expansion of our facilities.
- Primary representation with major multi-year “Addition and Alteration” projects and new school construction with the Departments of Education and Early Childhood Development and Transportation and Infrastructure Renewal.

The Health and Safety Department assists in the provision of a safe, secure, and healthy working/learning environment. The major functions of this division include:

- Leading the collective efforts of all staff in creating and maintaining clean, safe buildings, grounds, and vehicles.
- Supporting schools and the Regional Centre in the development of appropriate health, safety, fire safety, emergency management and security practices, policies, and procedures.
- Assist all CCRCE Divisions in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.



## **FINANCIAL SERVICES**

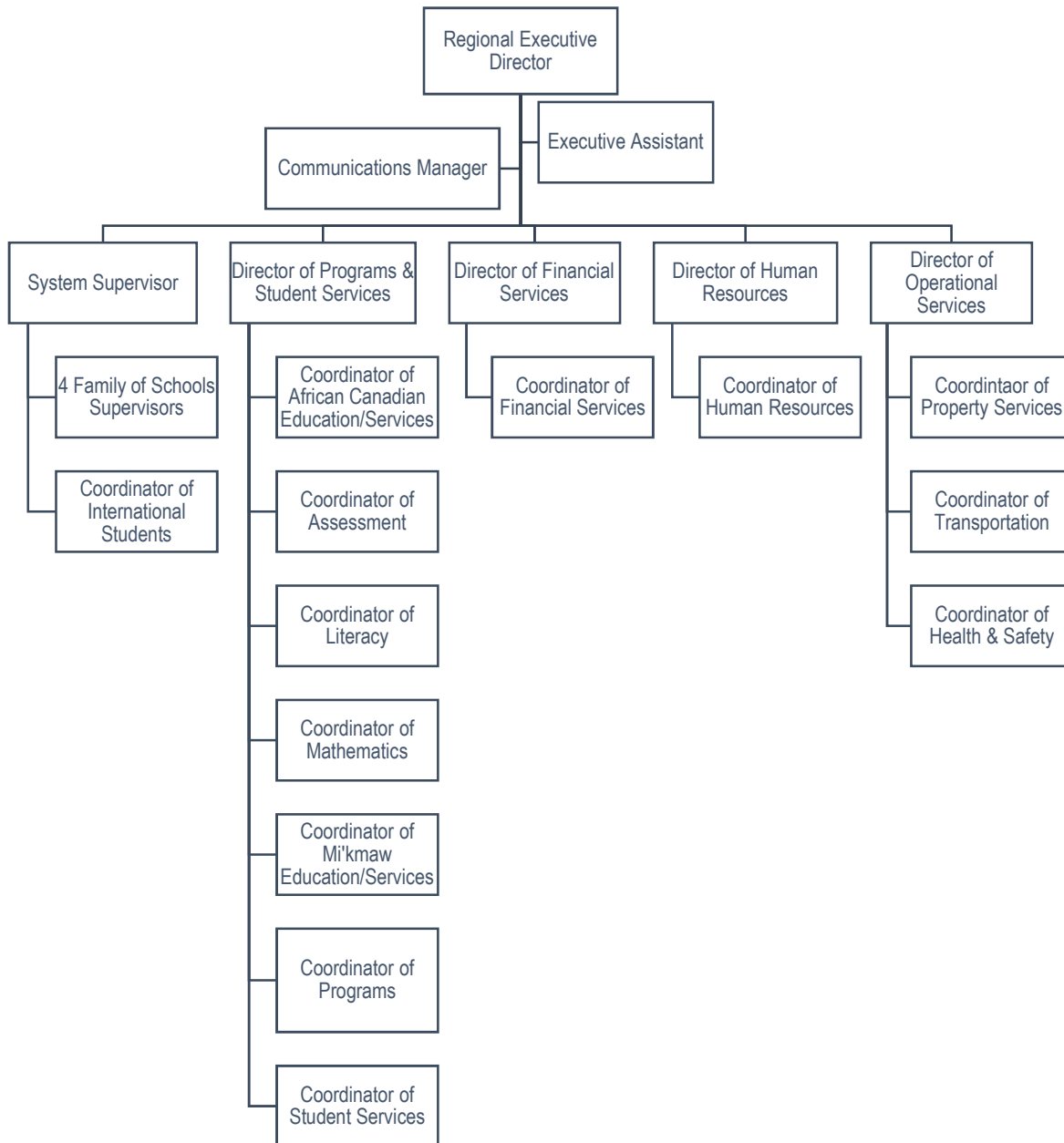
The Financial Services Department provides leadership and management of the finance functions of CCRCE.

The Financial Services Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The major functions of the Financial Services Department include:

- Provision of leadership in financial planning, investment, and budgeting.
- Preparation of all financial reporting and forecasting, including continual monitoring of revenues and expenditures.
- Coordination and preparation of the annual budget.
- Coordination of the annual audit of the Regional Centre's financial records and internal control systems.
- Provision of general accounting services.
- Administration of policy and procedures for procurement.
- Administration of purchasing, accounts payable, revenue management, cash management, accounts receivable, charitable donations, school financial management audit services, and payroll services.
- Provision of financial advice to the Regional Executive Director and Senior Management.
- Co-ordination of risk management activities.

## Chignecto Central Regional Centre for Education's Organizational Chart





## **4.0 PRIORITIES 2021-22**

### **Create Safe and Inclusive Environments**

Confronting the historic and systemic barriers currently impacting issues of equity, diversity and inclusion, CCRCE will:

- Ensure that all staff build cultural competence and expand their foundational understanding of the impacts of personal and systemic bias.

Focussing on safe and inclusive environments, CCRCE will:

- Ensure student safety by implementing Human Resource processes to meet the expectations of the Student Protection Policy.
- Expand the range of culturally inclusive learning spaces, including outdoor classrooms.
- Upgrade drinking water access across the region through the completion of projects to meet revised lead and copper standards.

### **Improve Student Well-Being and Achievement**

CCRCE's System Improvement Plan will continue to drive our collective work, ensuring that each student experiences a strong sense of well-being and achievement.

CCRCE will:

- Implement system-wide use of the new provincial Teacher Growth and Evaluation Process.
- CCRCE will maximize the use of instructional time during the school day by finding new processes and tools to help reduce non-efficient administrative tasks.
- Update and ensure adherence to established nutritional guidelines for all food served in schools.

### **Enhance Organization Processes and Controls**

To ensure that our stewardship of public resources reflects our values of responsibility and collaboration, CCRCE will:

- Continue to implement the organizational-wide risk management program to ensure proper responsible management over CCRCE assets.
- Rebuild CCRCE's regional and school websites to improve accuracy and clarity of information for our students, families and school communities while minimizing cyber security risks.
- Participate in the development of the SAP Provincial Enterprise Resource Program (ERP) system framework to safeguard provincial assets and maximize resource allocations.
- Formalize an employee onboarding program to improve employee orientation, engagement and effectiveness.

## 5.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2020-21

The 2020-21 CCRCE Business Plan focused the system's attention on two goals:

1. Focus on Student Well-Being and Achievement
2. Regional System Improvements

The following chart outlines progress within each priority of the two goals:

Goal 1: Well-Being and Achievement	
<p><b>Priorities:</b></p> <p>Implement the Provincial Inclusive Education Policy, with an increased emphasis on a Multi-Tiered System of Supports (MTSS).</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>● Developed and promoted the CCRCE Well-being Toolkit as the primary regional resource for information to guide professional practices in support of student wellness, Universal Design for Learning, trauma-informed practices, and more. The MTSS framework was emphasised by <i>specialist defined</i> 'roles across tiers' which inform and support the entire system in making decisions as to how best to meet the needs of students related to both well-being and learning.</li> <li>● Developed and shared a 'Supports by School' document with school-based staff, which details the student supports and services for each school and how to access the support. This document is to help school staff when determining knowledgeable others who can support their site-based Teaching Support Teams with identified problems.</li> <li>● Engaged all educators in professional learning related to both Teaching Support Teams and Student Planning Teams</li> <li>● Engaged key partners, including Mental Health &amp; Addictions, to align their services and supports to meet the needs of our students. Professional development was provided to regional leadership to support understanding and application of new information pertaining to delivery of services across tiers.</li> </ul>



Priorities:	Achievements:
<p>Provide collaborative professional learning experiences for school-based staff members that align with our System Improvement Plan's focus areas. (Including increased emphasis on opportunities for staff within schools that are part of the Priority Schools Initiative)</p>	<ul style="list-style-type: none"><li>● Provided extensive professional development opportunities regionally in support of at-home learning, particularly as it pertained to technology integration &amp; remote learning, with added emphasis on promising practices in virtual Literacy and Mathematics instruction and assessment</li><li>● All teachers and administrators in CCRCE participated in professional learning related to creating trauma-sensitive classroom environments</li><li>● Regional support staff deployed via a residency model approach ensured all schools in CCRCE benefited from significant on-site expertise for longer durations during our return to in-person learning.</li><li>● Provided site-specific professional development aligning with school and individual learning plans during weeklong provincial learning opportunities in January 2021; Customized regional mentor/coach support of teachers and collaborative teams was provided across CCRCE priority schools, especially pertaining to culturally responsive instruction and assessment in both Literacy and Mathematics.</li><li>● Ongoing use of disaggregated student evidence of well-being and achievement across the region, with emphasis on priority schools, to support conversations and action leading to improved outcomes for students who have membership in groups that have been historically marginalized.</li><li>● Engaged elementary principals and their teachers in 'essential classroom practices' professional dialogue in an attempt to accelerate student growth in Literacy in response to achievement evidence</li></ul>



<p><b>Priorities:</b></p> <p>Develop a shared understanding for all CCRCE staff members of relational approaches with a focus across CCRCE's Social Justice pillars (Abilities, Gender, Race, Sexual Orientation and Social Class) with increased emphasis on historically marginalized members of society including anti-racism education.</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>• Regional <i>cross divisional</i> professional learning occurred in January 2021 that focused on relational approaches and the 'How to Be an Ally' campaign for social justice; all regional staff also participated in professional learning and dialogue related to both Treaty Rights and Land Acknowledgements in support of Indigenous Education.</li> <li>• Developed and shared the 'How to Be an Ally' Student Forum for students in grades 7-12 in February 2021 with explicit connections to all CCRCE's identified Social Justice pillars, including both Black Lives Matter and Treaty Education; embedded Literacy curriculum connections anticipated to support the widespread use of the tool across Grade 7-12</li> <li>• Engagement of senior leadership staff in anti-black racism education, including the concept of <i>white fragility</i>.</li> </ul>
<p><b>Priorities:</b></p> <p>Establish an Accessibility Advisory Committee in accordance with Nova Scotia Accessibility Act.</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>• CCRCE has joined all Regions and CSAP to collaboratively develop a provincial accessibility plan.</li> <li>• Agreement has been reached on establishment of a joint provincial accessibility committee to support development process.</li> <li>• CCRCE has named representation on the working group tasked with developing the plan.</li> </ul>



<b>Goal 2: Regional System Improvements</b>	
<b>Priorities:</b>  Develop a technology-based teacher appraisal tool in collaboration with all regions and CSAP board to align with the provincial teaching standards and the new appraisal process.	<b>Achievements:</b> <ul style="list-style-type: none"><li>• The provincial technology-based Teacher Growth and Evaluation Tool has been developed on the Clevr platform.</li><li>• This appraisal system was developed with input from all Regions and CSAP.</li><li>• Rollout of the technology was paused for the 2021/22 schools as School Administrators are adjusting their approaches to teacher appraisal and feedback due to current public health guidelines during the pandemic.</li><li>• CCRCE is on track to fully adopt the new appraisal process in 2021-22</li></ul>
<b>Priorities:</b>  Implement the new Provincial Student Transportation Policy.	<b>Achievements:</b> <ul style="list-style-type: none"><li>• The policy was implemented for the beginning of the 2020 - 2021 school year of September 2020.</li></ul>
<b>Priorities:</b>  Implement Bus Planner routing software in two additional Families of Schools, Nova and Chignecto.	<b>Achievements:</b> <ul style="list-style-type: none"><li>• The routing software for two families of schools, Nova and Chignecto, was implemented at the beginning of the 2020-2021 school year.</li></ul>
<b>Priorities:</b>  Develop an organization-wide fraud risk management program which will track progress over time, focus efforts on risks not yet appropriately mitigated, as well as identify potential new fraud risks as they arise. The enhancement of organizational processes and controls will focus on those areas identified as higher risk as a starting point.	<b>Achievements:</b> <ul style="list-style-type: none"><li>• External Consultant report was received and CCRCE is in the development stage of our framework.</li><li>• CCRCE is working through the top 10 risks to ensure that our planned approach is sustainable. Meetings have been held with all divisions to review mitigating controls, risks, and develop treatment plans. Mitigating controls are being reviewed in detail and tested.</li></ul>

	<ul style="list-style-type: none"> <li>Continued work on developing a provincial umbrella to provide oversight for all regions</li> </ul>
<p><b>Priorities:</b></p> <p>Implement Phase Four of Pre-Primary; establishing programs in all CCRCE school communities.</p> <ul style="list-style-type: none"> <li>External Consultant report was received and CCRCE is in the development stage of our framework.</li> </ul>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>Staffing for the 2020-2021 school year was planned and implemented to reflect grade realignments required for Phase 4 of Pre-primary.</li> <li>Schools were provided required resources in order to support the grade realignment. This included plans to move materials (technology, furniture, etc.) as well as the purchase of updated resources.</li> <li>A final opportunity was provided for Community Liaison Committees (CLC) to meet to ensure no concerns remained. To reflect on the process, a survey was completed by CLC participants as well as students in grades 5 and 9 who transitioned to their new school a year early.</li> <li>Additions and Alterations on Maple Ridge Elementary School and Elmsdale District School were completed and all Pre-primary students now attend the program at their school sites.</li> <li>Pre-primary Programs have been implemented to serve all CCRCE school communities (100%).</li> </ul> <p>As part of the Truro grades re-alignment to accommodate Pre-primary at Truro Elementary School:</p> <ul style="list-style-type: none"> <li>79% of students transitioning to Grade 5 reported no nervousness through the process or reported feeling more comfortable and less nervous about attending Truro Junior High School than before the transition took place. 75 Grade 5 students completed the survey.</li> </ul>



	<ul style="list-style-type: none"><li>• Students were asked to rate their discomfort on a scale of 1 to 10, with 10 being very uncomfortable and 1 being very comfortable. Average student discomfort levels (self-reported) for students who transitioned to Truro Junior High School one year early decreased from 5.4 to 3.2.</li><li>• 75% of students transitioning to Grade 9 reported no nervousness through the process or reported feeling more comfortable and less nervous about attending Cobequid Education Centre than before the transition took place. 57 Grade 9 students completed the survey.</li><li>• Students were asked to rate their discomfort on a scale of 1 to 10, with 10 being very uncomfortable and 1 being very comfortable. The average student discomfort levels (self-reported) for students who transitioned to Cobequid Education Centre one year early decreased from 4.7 to 2.6.</li></ul>
<p><b>Priorities:</b></p> <p>Expand the emphasis on well-being as we further implement the Health and Wellness Strategy.</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"><li>• The Employee Health and Attendance division has increased the focus on ergonomics and safe work practices to avoid injury at work.</li><li>• Presentations were delivered to Bus Drivers, Custodians, and Administrative Assistants to demonstrate proper body mechanics at work.</li><li>• The Employee Health and Attendance Manager has worked with many schools to demonstrate proper work stations set up in school offices.</li></ul>

<p><b>Priorities:</b></p> <p>Continue to enhance our cybersecurity to protect CCRCE's networks, devices and data against cyber-attacks.</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>• Encryption for all new Windows mobile devices (such as tablets, surfaces and laptops) has occurred to protect data in an instance where a device may become lost or stolen. Regularly used devices have been encrypted.</li> <li>• All new devices deployed by IT are now set up for VLAN in order to prevent unauthorized access to our networks.</li> <li>• The switch to a certificate-based wireless network access was completed.</li> <li>• CCRCE continues user education on how to identify SPAM and Phishing emails. Ongoing system user education has taken place via emails. Templates for phishing emails (5 versions) have now been created and will be executed in the new business year.</li> </ul>
<p><b>Priorities:</b></p> <p>Enhance communication with families and external stakeholders by improving the usability and content of the CCRCE website.</p>	<p><b>Achievements:</b></p> <ul style="list-style-type: none"> <li>• CCRCE has completed the tendering process on behalf of all Regions and CSAP and contracted Intrado (School Messenger) to provide web hosting service, a mass notification platform and a safe arrival system to enhance schools' attendance monitoring process.</li> <li>• Departments' webpage content has been reviewed and is being updated in preparation for transfer to a new regional website and hosting.</li> <li>• A project plan has been established to guide the 2021-22 rebuild and content update work required for the regional and school-based website.</li> </ul>

## 6.0 FINANCE AND OPERATIONS

Key Financial Indicators			
	2020-21 Budget	2020-21 Actual	2021-22 Budget
<b>Revenue</b>			
Province of Nova Scotia	214,045,826	216,987,196	226,963,349
Government of Canada	2,328,175	2,384,301	2,069,090
Municipal Contributions	31,887,495	31,887,516	32,592,955
School Generated Funds	4,500,000	1,778,107	4,500,000
Regional Operations	4,205,482	2,383,115	2,599,830
<b>Total Revenue</b>	<b>256,966,978</b>	<b>255,420,235</b>	<b>268,725,224</b>
<b>Expenditures</b>			
Office of Regional Executive Director	857,238	686,017	843,372
Financial Services	2,372,476	2,038,922	2,439,682
Human Resource Services	1,890,919	1,456,983	1,910,047
School Administration or School Services	186,859,582	189,453,248	195,330,180
Programs	12,368,485	10,844,805	12,895,276
Operational Services	41,530,778	40,356,501	43,981,667
Other Programs	6,587,500	5,851,235	6,825,000
School Generated/Based Funds	4,500,000	2,053,765	4,500,000
<b>Total Expenditures</b>	<b>256,966,978</b>	<b>252,741,476</b>	<b>268,725,224</b>
<b>Annual Operating Surplus</b>	<b>-</b>	<b>2,678,759</b>	<b>-</b>



## 7.0 KEY FACTS

Key Fact Category		
<b>Students</b>	<b>September 30, 2019</b>	<b>September 30, 2020</b>
Total Number of Students	19,353	18,460
Average Class Size P-2	19	18
Average Class Size 3-6	23	22
Average Class Size 7-9	19	19
Average Class Size 10-12	18	18
Total Number of Classes & Sections	1891	1774
<b>Staff (FTEs)</b>	<b>September 30, 2019</b>	<b>September 30, 2020</b>
School Based Educators & Administration	1499.50	1495.54
School Based Non-Teaching Support	571.11	612.66
Programming Support	34.9	32.9
Non-Teaching Programming Support	33	34
Transportation	220.67	223.57
Property Services	209.72	210.77
Administration	48.27	48.27
Technology Support	28	28
Other Programs	3.5	3.5
<b>Technology</b>	<b>September 30, 2019</b>	<b>September 30, 2020</b>
Students/Instructional Computer	1.22	1.03
Computers & Devices/Technician	1336	1879
<b>Property Services</b>	<b>2019</b>	<b>2020</b>
Total School Sq. Ft.*	3,586,450	3,586,450
Sq. Ft./Student*	185.32	194.41
Private Operator Sq. Ft.*	235,898	235,898
Operating Costs**	22,827,377	25,292,710
Operating Cost/Sq. Ft.**	6.36	7.05
<b>Transportation</b>	<b>2019</b>	<b>2020</b>
Total Buses on Regular Routes*	207	210
Total Spare Buses Operated*	75	100
Total Students Transported*	16,879 Eligible	16,956
Total Student Transportation Cost**	13,770,168	13,135,432
Total Cost/Student Transported**	815.82	774.68
Total Number of Bus Runs Daily*	789	803
Average Number of students/bus run*	21.3	21.2
Cost/Unit – Contracted**	0	0
Cost/Unit – RCE**	66,523	62,550
Total Number of KM Students Transported*	3,942,458	2,759,758
Total Number of KM buses Traveled*	5,543,856	3,881,000

\*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  
Total Number of Classes & Sections 10-12

#### ***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: Regional Executive Director, 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 Students 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

# BUSINESS PLAN 2021-2022



## **Chignecto Central** Regional Centre for Education

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60 Lorne Street, Truro NS B2N 3K3 902-897-8900 or 1-800-770-0008

**[www.ccrce.ca](http://www.ccrce.ca)**

