



“Together, We Will...”

Table of Contents

1.0	Introduction and Planning Context.....	2
2.0	Mission.....	3
3.0	Organizational Structure.....	4
4.0	Priorities.....	11
5.0	Annual Report of Achievements for 2021-2022.....	12
6.0	Finance and Operations.....	17
7.0	Key Facts.....	18

1.0 Introduction and Planning Context

The Tri-County Regional Centre for Education (TCRCE) operates 22 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 decreased slightly from 2019-20 to 2020-21. This was mainly a result of International students not being in the system, due to the pandemic.

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, 2021 to March 31, 2022. 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 2022 to June 2023. This work is guided by the Nova Scotia Inclusive Education Policy.

In planning for 2021-2022, the Regional Executive Director of Education and Senior Staff applied the beliefs of the System Improvement Plan originally adopted in October 2019 and modified. These beliefs are:

Well-Being: When educators establish strong, individual relationships with students, students will feel an increased sense of belonging in TCRCE schools.

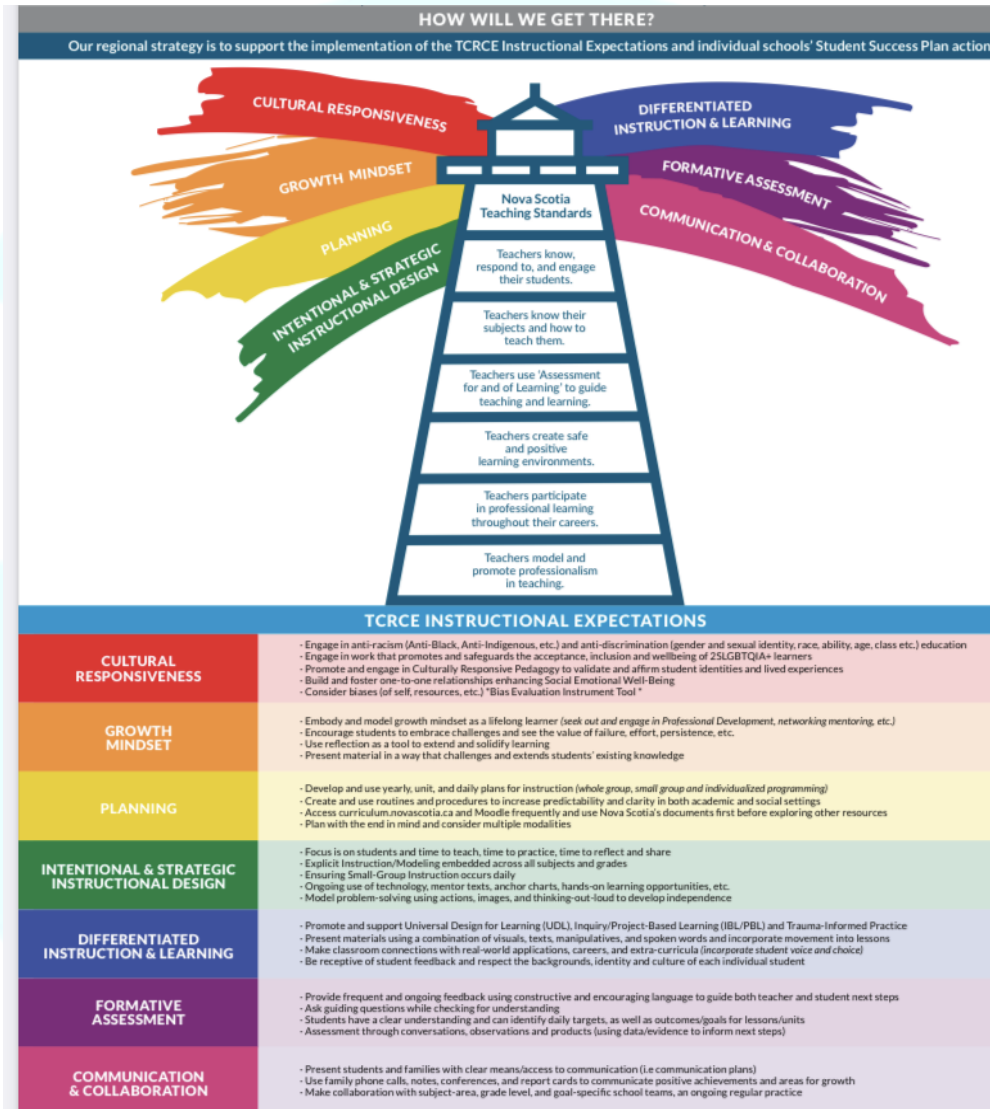
Literacy: When educators grow in providing precise and individualized literacy instruction for students, students will demonstrate significant improvement in their reading and writing.

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 address inequities and grow in 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 (Section 4.0) have been developed to build on this success while aligning with the recommendations defined in the above.

2.0 Mission

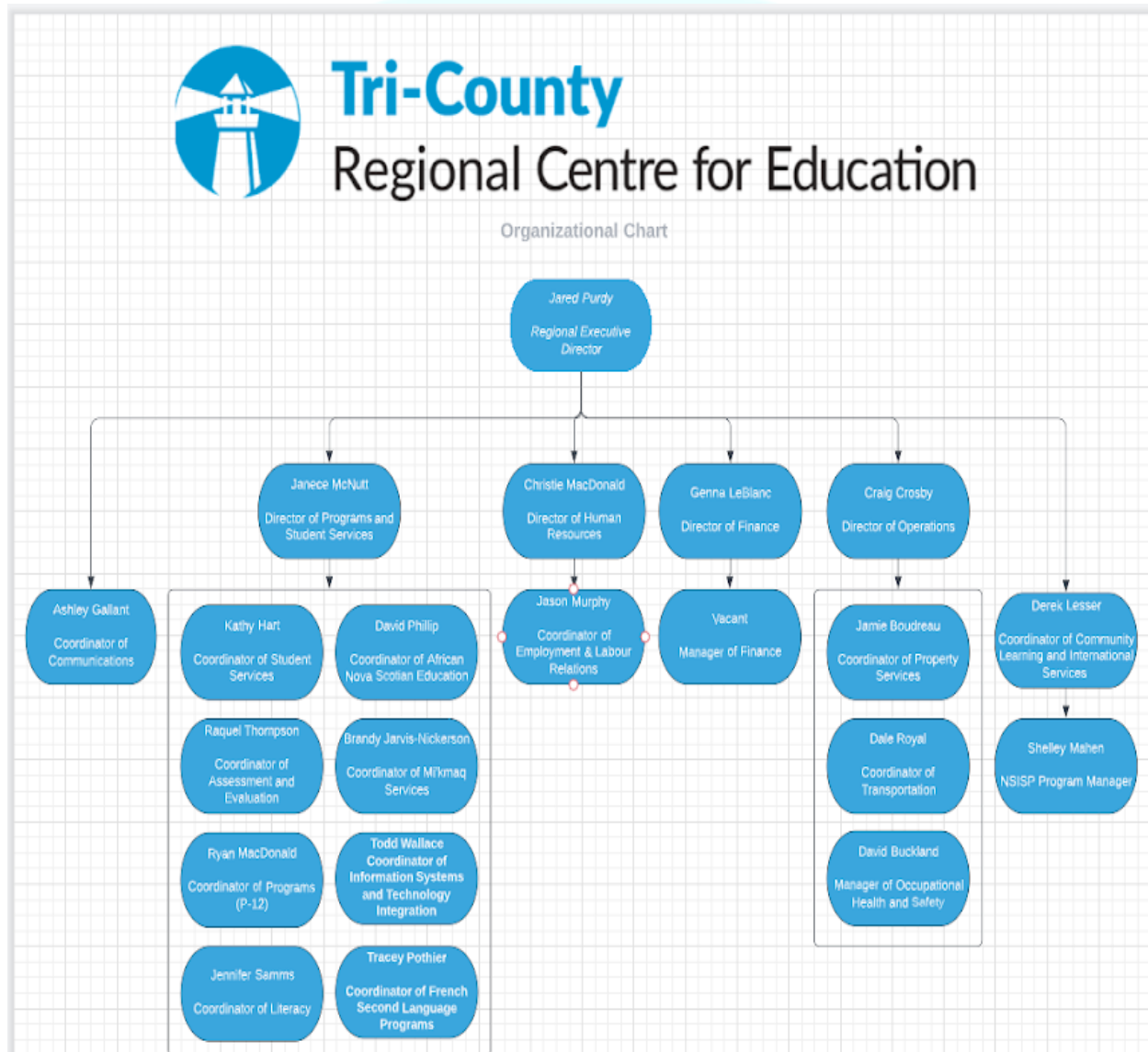


BELIEVE: We believe that every child can learn and that every school can improve.

GROW: Students well-being will be enhanced and their academic achievement will improve when educators grow and improve in meeting the individual needs of learners.

ACHIEVE: There are specific, culturally-responsive strategies educators can implement to improve their practice towards this end.

3.0 Organizational Structure



SENIOR LEADERSHIP

The Tri-County Regional Centre for Education (TCRCE) 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:

- ★ Regional Executive Director
- ★ Director of Programs and Student Services
- ★ Director of Finance
- ★ Director of Human Resources
- ★ Director of Operations
- ★ Coordinator of African Canadian Services and Education
- ★ Coordinator of Mi'kmaw Services and Education
- ★ Communications Officer

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 multitiered system of supports (MTSS) that is specific to the Nova Scotia context and addresses students' academic, social-emotional, and behavioral 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.
- Support the professional development of all staff.
- 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 Supporting Professional Learning Communities in all TCRCE schools and departments.
- Technology integration.
- Development and implementation of comprehensive guidance and counseling 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.

SCHOOL ADMINISTRATION

The School 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 Educational Coordinators and Consultants 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 TCRCE schools.
- Implementation of all school related policies and procedures (ministerial, provincial and TCRCE). 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, teaching 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 TCRCE.
- Coordination of the International Student Program.
- Lead the development of effective partnerships with community agencies.

HUMAN RESOURCES

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 TCRCE.

The major functions of the Human Resources Department include:

- Leading and supporting the recruitment, screening, hiring and retention of employees in order to meet the staffing needs of TCRCE, maintaining a focus on employment equity.
- Administration of wages and benefits for all employees, including data entry and records preparation, management, and maintenance.
- Developing and managing the implementation of effective employee growth and appraisal.
- Development and implementation of effective retention and recognition structures.
- Development, implementation, administration and promotion of a comprehensive employee assistance and support program available to all employees.
- Development, implementation and management of an employee health and benefits 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 relational and 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 labor relations matters including, but not limited to, Centre and union meetings, union queries and concerns, grievances, and arbitrations.
- Providing counsel and coaching to TCRCE management and School-based Administration.
- As appropriate, effectively advocating on behalf of the Regional Centre to various external stakeholders with respect to human resource issues impacting the Regional Centre.

OPERATIONS

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

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 fleet 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.
- Planning and implementing energy efficient programs and equipment while working with Efficiency NS.
- 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 Public Works.
- Administration of card access, security systems, and photo ID’s
- Administration of tenders as it relates to facilities in collaboration with Procurement Analyst
- Administration of contracts such as : Grounds maintenance, Snow removal and waste removal

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 and 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 TCRCE Divisions in the planning and performing of all health and safety work required by regulatory bodies, standards, guidelines, and codes.
- Liaison for WCB related incidents and Dept.of Labour related concerns

The Technology Infrastructure Department is responsible for providing devices and networks for TCRCE.

The major functions of this division include:

- Purchasing technology devices such as computers, chromebooks, laptops
- Managing network connections
- Cyber Security
- Managing and repairing technology devices
- Managing and implementing Anti- virus and malware software
- Managing individual user accounts

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.
- Coordination of risk management activities.

4.0 Priorities 2022-2023

1. Grow in Student Achievement and Well-Being

In TCRCE, we will continue to implement the [TCRCE System Improvement Plan](#) as our driver to ensure that each student has an educational experience steeped in equity, well-being and achievement.

Together, we will...

- Model the Guiding Principles and Policy Directives within the Inclusive Education Policy
- Prioritize Well-Being and Relationship through Culturally-Responsive Pedagogy
- Become more intentional in making data-informed decisions through short-cycle planning and data pulls
- Refine teaching practices by implementing and feedbacking about the TCRCE Instructional Expectations
- Shift from structures to growth and impact
- Explore Student-Focused Coaching model

2. Create Safe and Inclusive Environments

In TCRCE, we believe that Inclusive education begins with the whole student, outrageous love and the belief that educators have the skill and the imperative to help them reach their full potential.

Together, we will...

- Focus on equity by supporting success for students who are historically marginalized and racialized (African Nova Scotian, Mi'kmaw students and 2SLGBTQIA+) or who come from other groups that have been traditionally under-represented and under-served, including, but not limited to, students with special needs and those struggling with poverty.
- Respond to TCRCE staff wellness survey by implementing intentional initiatives and resources
- Expand and build upon culturally inclusive learning spaces both in and out of the school

3. Grow in Organizational Processes

In TCRCE, we will ensure that our structures and processes are contributing to effective regional systems.

Together, we will...

- Increase communication with school communities, families and within the organization through the implementation of a strategic communication plan.
- Enhance employee onboarding process to increase efficiency across the system.
- Finalize the accessibility plan in partnership with other regional centers and the CSAP

- Collaboratively develop a provincial employee self-identification process with other regional centers and the CSAP

5.0 Annual Report of Achievements 2021-2022

The 2021-2022 TCRCE Business Plan focused on the system's attention on 3 goals:

- 1) *Grow in student achievement and well-being*
- 2) *Create safe and inclusive environments*
- 3) *Grow in organizational processes*

The table below outlines progress and supporting evidence within each priority of the 3 goals:

Goal 1: Grow in student achievement and well-being	
<p>Priority: Implement a pilot for a new, provincial Teacher Growth and Evaluation process for 4 schools while continuing the existing professional growth and appraisal process for the remaining schools.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Four schools piloted Teacher Growth and Evaluation policy and CLEVR. Networking within the region and with provincial counterparts was helpful. Remaining schools continued to follow Tri-County Regional Centre for Education policy 600. • Principals worked closely with Directors of Programs & Student Services and Human Resources on their performance appraisals which included a demonstration of instructional coaching at on-site visits.
<p>Priority: Continue to grow the Tri-County Regional Centre for Education Learning Management System, leading to effective implementation of professional development related to instructional practices/expectations.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Additions to our Learning Management System library with professional development offerings based on the Tri-County Regional Centre for Education System Improvement Plan.
<p>Priority: Fully implement school-based literacy data walls in elementary schools to ensure instruction is responsive to student needs and implement a regional data wall as part of providing responsive support to schools.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • All elementary schools implemented a reading data wall that was used as a tool during Collaborative Learning Time. • Used the Regional Data Wall to inform deployment of regional support staff as well

	<p>as informing next steps of professional learning to full leadership team.</p>
<p>Goal 2: Create safe and inclusive environments</p>	
<p>Priority: Implement initiatives in response to First voice work within Tri-County Regional Centre for Education. This involves seeking direct feedback from students of African and Indigenous Ancestry about their experience in Tri-County Regional Centre for Education schools and responding with strategic actions.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Continued engagement with focus groups (Re: African Nova Scotian youth/ancestral roots) to hear first voice accounts of youth; their challenges and successes. Sharing of feedback and data were discussed with leadership and school based staff to help inform their next steps. ● Supported the Department of Education and Early Childhood Development connection with students and families of Indigenous Ancestry to inform the development of Anti-Racism modules. Bridging the gap between Indigenous and school communities by participating in MMIWG2S (Missing and Murdered Indigenous Women Girls and 2-Spirit walk and committing to host meetings in Acadia First Nation and African Nova Scotian communities annually. ● In response to feedback, held recruitment sessions in each community to increase diversity and representation within the region.
<p>Priority: Implement specific initiatives in response to the provincial Inclusive Education policy</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Began shifting services and supports (both school based and regional based) to Tier 1 when applicable in order to build skill set capacity in classroom teachers. ● Based on data, provided school-based and region-based support services of individual schools and student populations. ● Provided necessary training for Tier 1 and Tier 2 supports in schools. ● Establishment of a functioning CRP (Culturally responsive Pedagogy) Lead Team which has modeled and demonstrated

	<p>strategies to create a more inclusive environment.</p> <ul style="list-style-type: none"> Continued our work on supporting all Teaching Support Teams in functioning effectively, one school at a time. Provided support for individual classroom and specialist teachers in the implementation of the Inclusive Education Policy and instructional practices. Focused on attendance issues in conjunction with school-based administration to create environments that are welcoming and supportive. Intentionally analyzed and supported programming for marginalized groups.
<p>Priority: Respond to a region-wide, staff wellness survey by implementing initiatives related to staff wellness.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Procured Tri-County Regional Centre for Education employee discounts at local fitness facilities. A new Staff Onboarding Committee (SOC) was formed and met regularly throughout the year to ensure best practices in welcoming new employees to the region. Initiated Staff Spotlights to publicly highlight on social media the great work of various teams and individuals. Organized and held an in-person meeting to bring the regional office staffs together (Operations and Harbour House). Installed equipment at various locations to encourage taking time to connect with each other (picnic tables, staff lounges). Increased the focus on Tri-County Regional Centre for Education retirements and the appreciation the region has for an employees' dedication throughout their career.
<p>Priority: Continue work related to accessibility through participation in provincial committees.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Tri-County Regional Centre for Education participated in a provincial Accessibility Planning Working Group and created a

	<p>draft of a three-year accessibility plan that outlines actions and timelines on how RCEs and CSAP will identify and remove accessibility barriers.</p>
<p>Goal 3: Grow in organizational processes</p>	
<p>Priority: Implement SchoolCash Online, which is an online payment system enabling our community to more easily pay for school-related items.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● SchoolCash Online has been implemented in 19 out of 21 schools.
<p>Priority: Implement a structured employee verification process for credentials and security</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Ensured all Tri-County Regional Centre for Education employees completed a personal annual criminal record declaration declaring their ability and suitability to work alongside students and colleagues ● Completed the full Request For Proposal process for Best-in -Class security services. Awarded Mintz Global Screening the contract to enhance and streamline processes relating to student security.
<p>Priority: Implement HVAC (heating, ventilation and air conditioning) upgrades to numerous locations</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● Completed all targeted HVAC (heating, ventilation and air conditioning) /building control upgrades.
<p>Priority: Implement card access across all Tri-County Regional Centre for Education buildings.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> ● All Tri-County Regional Centre for Education buildings are now card-accessed sites.

6.0 Finance and Operations

Key Financial Indicators			
	2020-21 Budget	2021-22 Actual	2022-23 Budget
Revenue			
Province of Nova Scotia	\$79,326,720	\$80,956,038	\$79,838,285
Government of Canada	378,677	368,446	380,000
Municipal Contributions	12,029,408	12,299,878	12,463,384
Other	665,478	460,790	2,500,000
School Generated Funds	1,178,102	1,429,255	1,805,688
Total Revenue	\$93,578,385	\$95,514,407	\$96,987,357
Expenditures			
Office of the Regional Executive Director	\$642,312	\$526,564	\$520,276
Financial Services	634,539	646,999	747,702
Human Resource Services	599,245	702,206	633,797
School Admin / School Services	68,403,531	71,225,623	72,305,171
Operational Services	18,353,724	18,180,750	16,618,728
Pre-Primary Programming	2,670,271	2,995,988	3,661,683
School Generated Funds	1,535,633	1,418,572	2,500,000
Total Expenditures	\$92,839,255	\$95,696,702	\$96,987,357
Annual Operating Surplus (Deficit)	\$739,130	(\$182,295)	
Opening Accumulated Surplus (Deficit)	\$2,513,597	\$3,252,727	\$3,070,432
Closing Accumulated Surplus (Deficit)	\$3,252,727	\$3,070,432	\$3,070,432

7.0 Key Fact Category (NOTE: * As of June 30th; ** As of March 31st)

Key Fact Category	September 30, 2020	September 30, 2021
Students	September 30, 2020	September 30, 2021
Total Number of Students	5679	5825 (includes PP)
Average Class Size P-2	16.0	18.3
Average Class Size 3-6	19.4	21.1
Average Class Size 7-9	17.4	20.1
Average Class Size 10-12	15.2	14.9
Total Number of Classes & Sections	1389	1275
Staff (FTEs)	September 30, 2020	September 30, 2021
School based educators & Administration	494.26	508.20
School Based Non-Teaching Support	263.72	282.96
Programming Support	21.0	22.0
Non-Teaching Programming Support	6.0	5.0
Transportation	86.65	91.50
Property Services	79.65	77.76
Administration	18.0	19.0
Technology Support	8.0	8.0
Other Programs	10.34	1.0
Technology	September 30, 2020	September 30, 2021
Students/Instructional Computer	1.2:1	1:1
Computers & Devices/Technician	880:1	1120:1
Property Services	2020	2021
Total School Sq. Ft.*	1,160,381	1,160,381
Sq. Ft./Student*	204.33	199.21
Private Operator Sq. Ft.*	0	0
Operating Costs**	10,526,595	10,669,377
Operating Cost/Sq. Ft.**	\$9.07	\$9.19
Transportation	2020	2021
Total Buses on Regular Routes*	83	86
Total Spare Buses Operated*	14	15
Total Students Transported*	4,943	5049
Total Student Transportation Cost**	5,635,700	5,686,345
Total Cost/Student Transported**	1,140	1,126
Total number of bus runs daily*	306	322
Average number of students/bus run*	44	41
Cost/Unit – Contracted**	4,363	0
Cost/Unit – RCE**	67,915	69,358
Total number of KM students transported*	2,346,987	2,442,657
Total number of KM buses traveled*	2,106,490	2,208,673

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