



DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT
REGIONAL CENTRES FOR EDUCATION/CSAP ACCOUNTABILITY REPORT - GUIDELINES
FOR FISCAL YEAR 2023-24

Accountability Report

Tri-County Regional Centre for Education

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Final Version

Document Status: FINAL

Date Prepared: August 2024



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1.0 INTRODUCTION

In TCRCE, our mission is to provide a safe and inclusive learning environment where every student can reach their full potential and succeed academically, socially and emotionally.

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 has increased from 2021-2022 to 2022-23.

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.

The regional business plan covers the period April 1, 2022 to March 31, 2023. 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 2023 to June 2024. This work is guided by the Nova Scotia Inclusive Education Policy.

In planning for 2023-2024, 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.

2.0 ANNUAL REPORT OF ACHIEVEMENTS FOR 2023-24

The 2023-2024 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: Student Achievement and Well-Being	
<p>Priority: All students in TCRCE will experience a sense of belonging and identity in school.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Implementation of direct coaching strategy for school-based administrators in observing and feedbacking to staff focusing on Nova Scotia Teaching Standards, and in particular "Knowing, Responding to and Engaging Students". • Executed an intentional focus within regional Administrative Collaborative Learning Teams (CLTs) on identifying intentional moves by staff (Teachers and Support Staff) that build relationships, validate student interests and voices and increase engagement in learning. • Through intentional professional development, the region increased the knowledge and skills of school leaders around human rights and various forms of discrimination using Three Braids training modules. This was enhanced through direct modeling to ensure leaders can address inequities effectively and justly to further increase the sense of belonging of all. This included a focus on the “Responding to Attacks on Identity” document. • Within the regional Data Partnership structure, partners analyzed and interpreted Student Success Survey results, HPS goals, and created intentional actions to address identified needs. • Disaggregation of regional data (Incident Tracking in PowerSchool, regional Student Success Survey (SSS) results) in response to SSS data around equity, several initiatives (i.e.



	<p>Pride Prom, Good Wave, etc.) were put in place, both at the school level and regionally.</p> <ul style="list-style-type: none"> Intentional and ongoing support of student planning teams with the implementation of “Disrupting Inequities” process. 												
<p>Priority: All students in TCRCE will experience success in both reading and writing.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> EX:// RWM 6 (Reading and Writing) Results: <table border="1" data-bbox="659 611 1273 816"> <thead> <tr> <th>RWM6</th> <th>2022-2023</th> <th>2023-2024</th> <th>GROWTH</th> </tr> </thead> <tbody> <tr> <td>Reading</td> <td>63%</td> <td>68%</td> <td>5%</td> </tr> <tr> <td>Writing</td> <td>42%</td> <td>48%</td> <td>6%</td> </tr> </tbody> </table> During Data Partner visits (schools and region), partners analyzed and interpreted P-6 reading achievement (tracking reading levels). As of April 26 data pull: <ul style="list-style-type: none"> English Program – 64% Meeting (+7%) French Program – 78% Meeting (+20%) Region-wide writing samples were collected from Grades 3, 5, 6, & 8 students and scored by the regional Literacy Team followed by results and strategic and evidence-based next steps being provided to teachers with direct feedback. Professional learning was provided to Teachers and Learning Support Teachers focusing on the SRSD (Self-Regulated Strategy Development) program at Grades 3, 5, 6, 7, & 8. Full implementation of UFLI in grades P-3 (along with Learning Support Teachers). Implementation of la forêt de l’alphabète et le sentier (6 pillar work) Grades P-1 immersion and FSL Intervention. 	RWM6	2022-2023	2023-2024	GROWTH	Reading	63%	68%	5%	Writing	42%	48%	6%
RWM6	2022-2023	2023-2024	GROWTH										
Reading	63%	68%	5%										
Writing	42%	48%	6%										
<p>Priority: All students in TCRCE will experience success in Mathematics.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> EX:// RWM 6 (Mathematics) Results: <table border="1" data-bbox="625 1591 1308 1730"> <thead> <tr> <th>RWM6</th> <th>2022-2023</th> <th>2023-2024</th> <th>GROWTH</th> </tr> </thead> <tbody> <tr> <td>Math</td> <td>55%</td> <td>63%</td> <td>8%</td> </tr> </tbody> </table> The student-centered coaching model in mathematics was refined to amplify support for student achievement and effective teaching strategies across multiple classrooms. This 	RWM6	2022-2023	2023-2024	GROWTH	Math	55%	63%	8%				
RWM6	2022-2023	2023-2024	GROWTH										
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	<p>adjustment aimed to enhance students' mathematical proficiency and understanding through targeted coaching interventions.</p> <ul style="list-style-type: none"> • Employment of diagnostic pre and post assessments in Grades 3, 5, and 8, along with regional cumulative assessments at Grade 10, which enabled teachers to be more responsive to students' needs by pinpointing areas for targeted instruction. • New and Learning Support Teachers underwent professional learning sessions focused on mathematics, aimed at enhancing Tier 1 strategies being implemented in elementary mathematics classrooms. • Engaged in a pilot project focusing on elementary mathematics support in two schools has fostered strong teaching practices and boosted student engagement and achievement in the subject. • Implementation of the grading principles chart, with ongoing focus required to improve equitable grading practices at the secondary level.
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Goal 2: Create safe and inclusive environments

<p>Priority: 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.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Completed Three Braids Training Modules with regional and school-based leaders to deepen knowledge, increase cultural competency and better recognize and address forms of discrimination. • Facilitated data analysis working sessions supporting leaders in identifying patterns of incident tracking including 'missing' entries. This work was then followed up at school sites by Data Partners. • Equity Team connected closely with a provided opportunities for students of historically marginalized and underrepresented groups to give voice (Ancestral Roots), access new opportunities (Wave Project, L-G Award recipients and provincial cultural presentation of drumming).
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<p>Priority: Respond to TCRCE staff wellness survey by implementing intentional initiatives and resources</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Regional PD (Professional Development) on Wellness for all TCRCE staff, Sept 22 in all counties, <i>Understanding the Cost of Caring How to Regain (and Maintain) Balance in Your Life.</i>
<p>Priority: Expand and build upon culturally inclusive learning spaces both in and out of the school</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Full execution of the Three Braids Training (4 Modules) to all leadership in the region. In turn, administrators provided professional development and opportunities for staff to reflect on their daily interactions and supportive environments they provide for the school community. Working with CRP Lead team as gaps are identified to respond with professional learning i.e. training with Otis Daye. Weekly tips in the all-staff memo outlining how we make all environments more culturally inclusive Treaty Education professional learning was provided to all P-6 ELA/FLA classroom teachers
<p>Priority: Disaggregated data of students with individualized programming: region wide and school wide; realignment of supports as necessary</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Regional disaggregation of data through an equity lens and a strength-based focus to identify and respond to individual school needs for students who identify as: ANS, Indigenous and/or having physical disabilities Once the data was collected and analyzed, leadership team developed best practice method for determining appropriate responses including: criteria for determining appropriateness, communication plan to schools and staff, partner with other coordinators to ensure alignment, realign supports from Student Services in response. The development and implementation of the Disrupting Inequities document outlining programming process for students of underrepresented groups.
<p>Goal 3: Grow in organizational processes</p>	
<p>Priority: Increase communication with</p>	<p>Achievements:</p> <ul style="list-style-type: none"> Monthly Newsletters Weekly Memos



<p>school communities, families and within the organization through the implementation of a strategic communication plan.</p>	<ul style="list-style-type: none"> • Data Partnerships • VP Meetings • Admin monthly Base Groups • Regular communication with SAC Chairs
<p>Priority: Update Policy 842 - Employment Equity Policy with the TCRCE Employment Equity Committee</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • With active engagement from multiple viewpoints including Senior Management, Human Resources, employees and union partners, Policy 842 was reviewed, analyzed, discussed, and new language was implemented for further clarity, direction and inclusivity for employees coming into, and currently working in our region.
<p>Priority: Enhance Occupational Health and Safety</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Prioritizing systemic compliance (meet and exceed) with the Nova Scotia Occupational Health & Safety Act and Regulations; Program, Policy 821 ‘Occupational Health & Safety”, actively functioning school and Regional Joint Occupational Health & Safety Committees; • A dedicated focus to safety for our students/staff through inspections, risk assessments, Vector Solutions & general safety training, first aid training, Bus Driver orientations, NVCI training, AEDs, ergonomics. • A serious and empathetic approach to violence in the workplace prevention with/through fully being compliant with the related Regulations: training, communications, responsivity, follow up & supports.
<p>Priority: Finalize the accessibility plan in partnership with other regional centers and the CSAP</p>	<ul style="list-style-type: none"> • Ongoing and intentional actions to move Accessibility forward in our region; monthly check-ins at ELT and inter-RCE/CSAP collaboration. • Pieces of the accessibility plan continually being implemented as completed, with the latest piece including internal and external interview guidelines. • The TCRCE has created a draft Accessibility Implementation Plan with the goal of documenting how the actions identified



	<p>in the Joint RCE/CSAP Accessibility Plan will be implemented in the Tri-County Regional Centre for Education.</p> <p>The Steps include the following.</p> <ul style="list-style-type: none"> • Establish an Accessibility Implementation Planning Group • Establish a Process for Prioritizing Actions • Sector Accessibility Actions • Establish a Reporting Protocol • Identify Accessibility Lead responsibilities. • The Operations Department has begun improving the accessible parking at our buildings by ensuring they meet the standards for size, accessible aisles, and signage. Soon, one family of schools will see the creation of 2 new accessible parking areas that meet the accessibility standards.
<p>Priority: Activate a provincial employee self-identification process with other regions and the CSAP</p>	<ul style="list-style-type: none"> • A self-identification survey was created, consulted on, issued and completed by TCRCE staff. While voluntary in nature, over 50% of TCRCE staff completed the survey which will assist our region in various capacities, including recruitment, hiring, general equity conversations internally and with union groups, and creation of new initiatives.
<p>Priority: Ed Leadership Standard - using provincial ELS to frame regional ongoing support and evaluation of system leaders.</p>	<ul style="list-style-type: none"> • Using the provincial ELS, a regional process was built to guide leaders through self-assessment and growth-planning. • Both regional leaders (P&SS Coordinators) and school-based leaders (Principals and VPs) identified areas of competence and areas for growth. • Each one developed a Growth Plan and met with direct supervisors throughout the year. Support from regional centre included small group (Admin CLTs for all) and multiple one-on-one on-site meetings (for the seven Principals in year one of the role) both of which included Instructional Coaching • Struggling leaders were supported more individually to close gaps and better meet the provincial ELSs.

3.0 KEY FACTS

Key Fact Category		
Students	September 30, 2022	September 30, 2023
Pre Primary	348	372
Primary to Grade 12	5,842	5,761

Total Number of Students	6,190	6,133
Average Class Size P-2	18.3	18.9
Average Class Size 3-6	18.9	21.0
Average Class Size 7-9	20.1	19.8
Average Class Size 10-12	14.9	14.7
Total Number of Sections 10-12	1159	1249
Staff (FTEs)	September 30, 2022	September 30, 2023
School based educators & Administration	510.41	514.30
School Based Non-Teaching Support	301.64	298.87
Programming Support	29.0	29.0
Non-Teaching Programming Support	8.0	8.0
Transportation	95.65	102.0
Property Services	74.52	75.12
Administration	19.0	19.0
Technology Support	9.0	8.0
Other Programs	2.0	2.0
Technology	September 30, 2022	September 30, 2023
Students/Instructional Computer	1:1	1:0.8
Computers & Devices/Technician	1,108:1	956:1
Property Services	2022-2023	2023-2024
Total Square Footage*	1,160,381	1,160,381
Sq. Ft./Student*	187.46	189.20
Private Operator Sq. Ft.*	0	0
Operating Costs*	\$11,199,736	\$12,254,438
Operating Cost/Sq. Ft.*	\$9.65	\$10.56
Transportation	2022-2023	2023-2024
Total Buses on Regular Routes*	86	90
Total Spare Buses Operated*	14	17
Total Students Transported*	5,674	5900
Total Student Transportation Cost*	6,815,908	7,549,614
Total Cost/Student Transported*	1,201	1279
Total number of bus runs daily*	328	334
Average number of students/bus run*	66	65
Cost/Unit – Contracted*	0	0
Cost/Unit – RCE*	79,255	83,885

* As of March 31st for everything but student count, please use Sept 30th for enrollment numbers.

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

4.0 FINANCIAL SUMMARY AND VARIANCE EXPLANATION

Key Financial Indicators			
	2023-24 Budget	2023-24 Actuals	2023-24 Variance
Revenue			
Province of Nova Scotia	83,748,770	88,914,563	5,165,793
Government of Canada	380,000	423,739	43,739
Municipal Contributions	13,271,625	13,271,625	0
Other Revenues	2,810,566	3,314,337	503,771
School Generated Funds	2,500,000	2,550,722	50,722
Total Revenue	102,710,961	108,474,986	5,764,025
Expenditures			
Office of the Regional Executive Director	611,454	754,334	142,880
Financial Services	726,055	735,797	9,742
Human Resources Services	596,918	636,728	39,810



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Version #: 1

Issue Date: August 2024

School Services	75,979,679	78,253,126	2,273,447
Operational Services	18,604,391	22,050,039	3,445,648
Pre-Primary Programming	3,692,464	3,632,800	(59,664)
School Generated Funds	2,500,000	2,489,568	(10,432)
Total Expenditures	102,710,961	108,552,392	5,841,431
Annual Operating Surplus (Deficit)	0	(77,406)	77,406
Opening Accumulated Surplus (Deficit)	2,605,639	2,605,639	0
Closing Accumulated Surplus (Deficit)	2,605,639	2,528,233	77,406

Variance Explanation:

Retro was paid for CUPE and for some NSGEU classifications during the 23/24 fiscal year. This would not have been budgeted and therefore revenues (as EECD reimbursed TCRCE for these costs) as well as wage and benefit costs are greater than budget.

Inflationary pressures exist with respect to Operational Services budget lines given the substantial increase in cost of some items (i.e. bus parts, custodial/carpentry/plumbing/electrical supplies, etc.)