

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT
REGIONAL CENTRES FOR EDUCATION/CSAP BUSINESS PLANNING - GUIDELINES
FOR FISCAL YEAR 2024-25

Business Plan

Tri-County Regional Centre for Education

Contact Name: Jared Purdy

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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 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 success of our system relies on the important role of childcare, early learning and a strong and inclusive Pre-Primary to Grade 12 system to prepare future generations to become active contributors to society. In 2024-2025, the Tri-County Regional Centre for Education will continue to support the strategic direction of the Department of Education and Early Childhood's Business Plan.

In planning for 2024-2025, the Regional Executive Director of Education and Senior Staff continue to apply the beliefs of the System Improvement Plan. 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 functioning within the current fiscal reality of the province.



2.0 PRIORITY ACTIONS

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.

Student Achievement & Well-Being

To ensure all students experience success in reading and writing, in 2024-2025 TCRCE will:

- Increase foundational literacy practices as per Nova Scotia curriculum and Strategy
- Increase reading proficiency
- Increase students' oral language skills and ability to communicate through writing

To ensure all students experience success in Mathematics, in 2024-2025 TCRCE will:

- Build on numeracy skills to demonstrate flexibility, efficiency, accuracy and automaticity
- Ensure the use of concrete materials to solidify understanding of math concepts
- Promote various ways to problem-solve as per Nova Scotia Strategy

To ensure students have a sense of identity and belonging in school, in 2024-2025 TCRCE will:

- Create a welcoming culture promoting increased attendance and engagement
- Create safe and inclusive spaces to prevent acts of violence, discrimination and racism and to respond intentionally and systemically when these acts occur.
- Continue to implement and support Treaty Education and its programs and services

To improve programs, services and policies to support students' well-being and academic achievement, in 2024-2025 TCRCE will:

- Implement the NS Educational Leadership Standards for school and regional leaders
- Implement the Education Leadership Growth and Assessment Policy and associated tool
- Develop and launch a Teacher Handbook for TCRCE

Operational Processes and Procedures

To improve regional operational processes and procedures, in 2024-2025 TCRCE will:

- Implement a School Lunch Program across all Phase 1 schools
- Fully adhere to NS OH&S Act & Regulations through JOHSC training, violence prevention
- Add more childcare spaces across the region in applicable schools
- Implement formal workflow process to assist parents with busing inquiries
- Ensure students have equitable access to classroom technology as per provincial ratios
- Implement EasyConnect as the new platform to record and manage absences



- Fully adhere to all components of the SAP Modernization Project
- Continue to develop regional practices and procedures as it relates to CyberSecurity

Communication, Engagement and Enhancing Local Voice

To enhance communication and increase connection and engagement with families and communities, in 2024-2025 the TCRCE will:

- Conduct a minimum of 3 public engagement sessions across the region
- Conduct a minimum of 3 Regional and 3 Student Advisory Council meetings
- Ensure each school conducts a minimum of 1 event where families and communities are hosted and welcomed within the school to provide assurance to families.
- Release monthly regional newsletter to all staff, families and communities
- Revamp the TCRCE website, with a lens of accessibility, and in turn, engage in a new social media strategy



3.0 FINANCIAL SUMMARY

Key financial indicators

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

Key Financial Indicators			
	2023-24 Actual	2023-24 Budget	2024-25 Budget
Revenue			
Province of Nova Scotia	88,914,563	83,748,770	85,304,886
Government of Canada	423,739	380,000	420,000
Municipal Contributions	13,271,625	13,271,625	14,732,013
Other Revenues	3,314,337	2,810,566	3,148,185
School Generated Funds	2,550,722	2,500,000	2,500,000
Total Revenue	108,474,986	102,710,961	106,105,084
Expenditures			
Office of the Regional Executive Director	754,334	611,454	753,017
Financial Services	735,797	726,055	756,280
Human Resources Services	636,728	596,918	730,402
School Services	78,253,126	75,979,679	77,743,050
Operational Services	22,050,039	18,604,391	19,897,820
Pre-Primary Programming	3,632,800	3,692,464	3,724,515
School Generated Funds	2,489,568	2,500,000	2,500,000
Total Expenditures	108,552,392	102,710,961	106,105,084
Annual Operating Surplus (Deficit)	(77,406)	0	0
Opening Accumulated Surplus (Deficit)	2,605,639	2,605,639	2,528,233
Closing Accumulated Surplus (Deficit)	2,528,233	2,605,639	2,528,233



4.0 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
- Coordinator 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.
- Leadership and operational management of educational services.
- Professional development and succession planning in support of school-based administrators with intentional and specific focus on Leadership Standards through coaching.
- 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 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 Department of Labour related concerns

The *Technology Infrastructure Department* is responsible for providing devices and networks for TCRCE. The major functions of this division include:

- Evaluating and purchasing technology systems and devices for all schools and offices
- Managing technology infrastructure including computer networks and devices
- Protecting our systems and data through the implementation of cyber security practices
- Managing a cohesive and interconnected network that supports the organization's operations, security, and efficiencies across different areas such as surveillance and facility management
- Managing technical identity management such as user accounts and user access.
- Providing technology project management and software development expertise across all divisions.

FINANCIAL SERVICES

The Finance Department provides leadership and management of the finance functions of TCRCE. The Finance Department is responsible for providing essential support services in the areas of fiscal planning, budgeting, and financial management.

The core functions of the Finance 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-based funds, and payroll services.
- Provision of financial advice to the Regional Executive Director and Senior Management.
- Pension plan oversight.
- Coordination of risk management activities.



Organizational Chart



Tri-County
Regional Centre for Education

Organizational Chart

