

Business Plan

Halifax Regional Centre for Education

Document Status: Approved

Date Prepared: June 30, 2023

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1. INTRODUCTION AND PLANNING CONTEXT

The Halifax Regional Centre for Education (HRCE) operates 137 schools, serves more than 57,000 students, and employs approximately 12,000 teachers and support staff. The HRCE shares a geographic boundary with the Halifax Regional Municipality with schools located throughout the region serving urban, suburban, and rural populations.

The HRCE 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, 2023, to March 31, 2024. While the budget covers that time frame, most, if not all, of the business plan priorities are intended to fall within the next school year, September 2023 to June 2024.

In planning for 2023-24, the Regional Executive Director of Education (RED) and members of Senior Staff applied the core beliefs of the Regional Student Success Plan (RSSP) adopted in November 2019.

These beliefs are:

- All students can learn and achieve at high levels.
- All teachers can teach with precision and impact.
- All principals can effectively lead instruction and learning.

The RSSP 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 improve results for all students in the areas of mathematics, literacy, and well-being. This process aligns with the work of other Regional Centres for Education (RCEs), the Conseil scolaire acadien provincial (CSAP) and EECD, which provides provincial coherence and alignment in public education.

The HRCE continues to see growth and success in many areas of its operations while managing with the current fiscal reality of the province. The priorities outlined in this business plan (Section 4.0) were developed to build on this success while aligning with the recommendations defined above.

2. MISSION

The mission statement of the HRCE is:

Providing a high-quality education for every student every day.

3. ORGANIZATIONAL STRUCTURE

The HRCE is led by the RED who reports directly to the Deputy Minister of EECD. Supporting the work of the RED is a 10-person Senior Staff team comprised of the following:

1. Senior Staff Advisor
2. Director, Human Resource Services
3. Director, Financial Services
4. Director, Operations Services
5. Director, Programs and System Services (Elementary Achievement)
6. Director, Programs and Student Services (Secondary Achievement)
7. Coordinator, Communications
8. Regional Coordinator of African Canadian Education & Services
9. Regional Coordinator of Mi'kmaq Education & Services
10. Administrative Assistant to the Regional Executive Director of Education

Members of Senior Staff have the collective responsibility to fulfill the mandate given to the regional centres for education as outlined in Section 59 (2) of the *Ministerial Education Act Regulations*.

Responsibilities are to:

- (a) *“focus on the delivery of student programs and services as its primary responsibility;*
- (b) *manage its affairs in a productive manner, including achieving timely results and demonstrating continuous improvement;*
- (c) *be responsive to student, parent and community needs for program and service delivery, and to the needs of school advisory councils;*
- (d) *be accountable for quality education, decision-making and resources; and*
- (e) *be adaptable and flexible to address emerging needs.”*

To fulfill this mandate, the HRCE is comprised of six departments:

Office of the Regional Executive Director

The Office of the Regional Executive Director is responsible for the overall leadership and management of the organization's executive and corporate activities. Core functions are broadly described as follows:

- Performs the duties of the Regional Executive Director as prescribed under the *Education Act* and regulations.
- Leads Senior Staff and provides for the supervision of all activities related to the core functions in all departments.
- Establishes annual objectives to address issues of planning, strategic leadership, staff development and system improvement.
- Provides communications services as they relate to system goals, outcomes, issues identification and public support for education.

- Provides for the review and development of policy.
- Manages all matters relating to privacy and access (i.e. FOIPOP & PIIDPA).
- Leads and coordinates information technology services.

Financial Services

The Financial Services Department, through the office of the Director, is responsible for overall leadership and management of the finance function of the HRCE. Core functions are broadly described as follows:

- Performs corporate accounting, payroll, financial reporting and regional accounting services functions for the HRCE.
- Oversees the preparation of the HRCE's annual business plan, budget (both General Fund and Supplementary Fund) and year-end financial statements.
- Oversees the implementation of the HRCE's policy and procedures for procurement.
- Oversees administrative contracts and agreements on behalf of the HRCE.
- Undertakes all other duties as may be assigned by the RED.

Human Resource Services

The Human Resource Services Department, through the office of the Director, is responsible for overall leadership and management of human resources within the HRCE, providing advice and support to ensure that employees carry out their responsibilities in a safe and productive work environment that promotes student learning. Core functions are broadly described as follows:

- Supports recruitment, screening, hiring and retention.
- Administers benefit and compensation plans, pension plans and insurance for all employees.
- Provides support and advice on job postings and applications, collective agreement interpretation and leaves.
- Provides support and coaching through the performance appraisal process.
- Supports the HRCE's commitment to fostering a safe and respectful workplace free from harassment.
- Supports professional development.
- Facilitates preparation and maintenance of job descriptions, evaluation forms, personnel files and other records pertaining to employees.
- Provides labour relations support through the administration and negotiation of the collective agreements for four unionized groups.
- Provides support for services as mandated through the *Human Rights Act*, *Trade Union Act* and *Occupational Health and Safety Act*.
- Facilitates and supports employee recognition initiatives.
- Provides support to employees who are injured at work, facilitates return to work programs and accommodations.
- Undertakes all other duties as may be assigned by the RED.

Operations Services

The Operations Services Department, through the office of the Director, is responsible for overall leadership and management of the building operations, facility rentals, and student transportation functions of the HRCE. Core functions are broadly described as follows:

- Provides regulatory inspection, maintenance, repairs and custodial services to all schools, buildings, and grounds.
- Facilitates the planning, prioritizing, implementation, and management of all short and long-term capital-building requirements.
- Manages student transportation through contracted service providers.
- Administers the rental of school buildings to community users in partnership with the Halifax Regional Municipality.
- Undertakes all other duties as may be assigned by the RED.

Programs and System Services – Elementary Achievement

The Program and System Services Department, through the office of the Director, is responsible for the overall leadership and management of school operations and the delivery of the Public-School Program (PSP) from implementation to evaluation for schools with Pre-Primary to Grade 6. Core functions are broadly described as follows:

- Provides leadership in improving system, school, and classroom practices so that all students can learn and achieve at high levels.
- Leads the implementation of the provincial *Inclusive Education* policy including supports, interventions and strategies designed to improve student well-being and achievement.
- Provides leadership to and support of the Student Success Planning process in support of student learning.
- Ensures the effectiveness of delivery processes of all programs and services for students.
- Coordinates provincial, national and international assessments of program and student performance.
- Provides leadership on matters of Culturally Relevant Pedagogy, Diversity, Inclusion, Race Relations, Cross Cultural Understanding and Human Rights (RCH) and Education for Reconciliation as they relate to system goals and outcomes.
- Develops and implements policies and procedures to provide for the effective operation of schools.
- Responsible for the identification and allocation of all school staffing and resources.
- Supports school administrators with communication to parents/guardians and School Advisory Councils on policies and procedures.
- Provides for the professional development, appointment and evaluation of principals and vice principals.
- Contributes to succession planning through the development and delivery of a leadership development program for aspiring administrators.
- Develops and implements programs and resources to promote practices that provide for a safe, orderly, and supportive learning environment at each school site.
- Supports students, parents/guardians and community members who require assistance

beyond the administration of the school.

- Administers the International Services division of the HRCE which includes the Nova Scotia International Students Program (NSISP).
- Administers the Student Information System and provides support to schools.
- Administers the Excel childcare program that provides before and after school childcare services for parents/guardians.
- Undertakes all other duties as may be assigned by the RED.

Programs and Student Services – Secondary Achievement

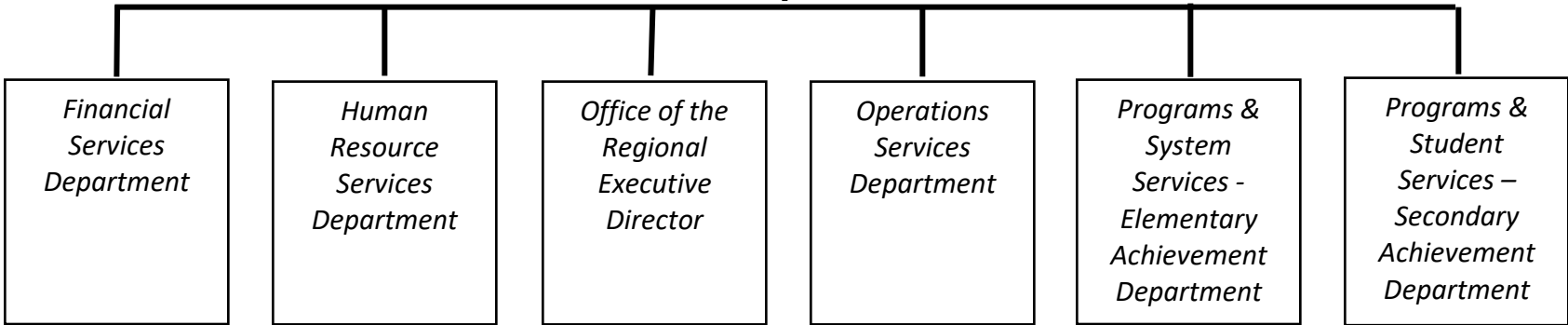
The Program and Student Services Department, through the office of the Director, is responsible for the overall leadership and management of school operations and the delivery of the Public-School Program (PSP) from implementation to evaluation for schools with grades 7-12. Core functions are broadly described as follows:

- Provides leadership in improving system, school, and classroom practices so that all students can learn and achieve at high levels.
- Leads the implementation of the provincial *Inclusive Education* policy including supports, interventions and strategies designed to improve student well-being and achievement.
- Provides leadership in programs, student services, health promotion, technology integration, and education and accountability as they relate to students.
- Provides for the delivery of special education student services under the provisions of legislation and policies.
- Provides leadership to and support of the Student Success Planning process in support of student learning.
- Ensures the effectiveness of delivery processes of all programs and services for students.
- Coordinates provincial, national and international assessments of program and student performance.
- Partners with post-secondary and community agencies to facilitate the transition of students beyond public education and provides support in establishing other positive partnerships with the community.
- Provides leadership on matters of Culturally Relevant Pedagogy, Diversity, Inclusion, Race Relations, Cross Cultural Understanding and Human Rights (RCH) and Education for Reconciliation as they relate to system goals and outcomes.
- Develops and implements policies and procedures to provide for the effective operation of schools.
- Responsible for the identification and allocation of all school staffing and resources.
- Supports school administrators with communication to parents/guardians and School Advisory Councils on policies and procedures.
- Provides for the professional development, appointment and evaluation of principals and vice principals.
- Contributes to succession planning through the development and delivery of a leadership development program for aspiring administrators.
- Develops and implements programs and resources to promote practices that provide for

- a safe, orderly and supportive learning environment at each school site.
- Supports students, parents/guardians and community members who require assistance beyond the administration of the school.
 - Undertakes all other duties as may be assigned by the RED.

**Halifax Regional
Centre for Education**

Regional Executive
Director of
Education

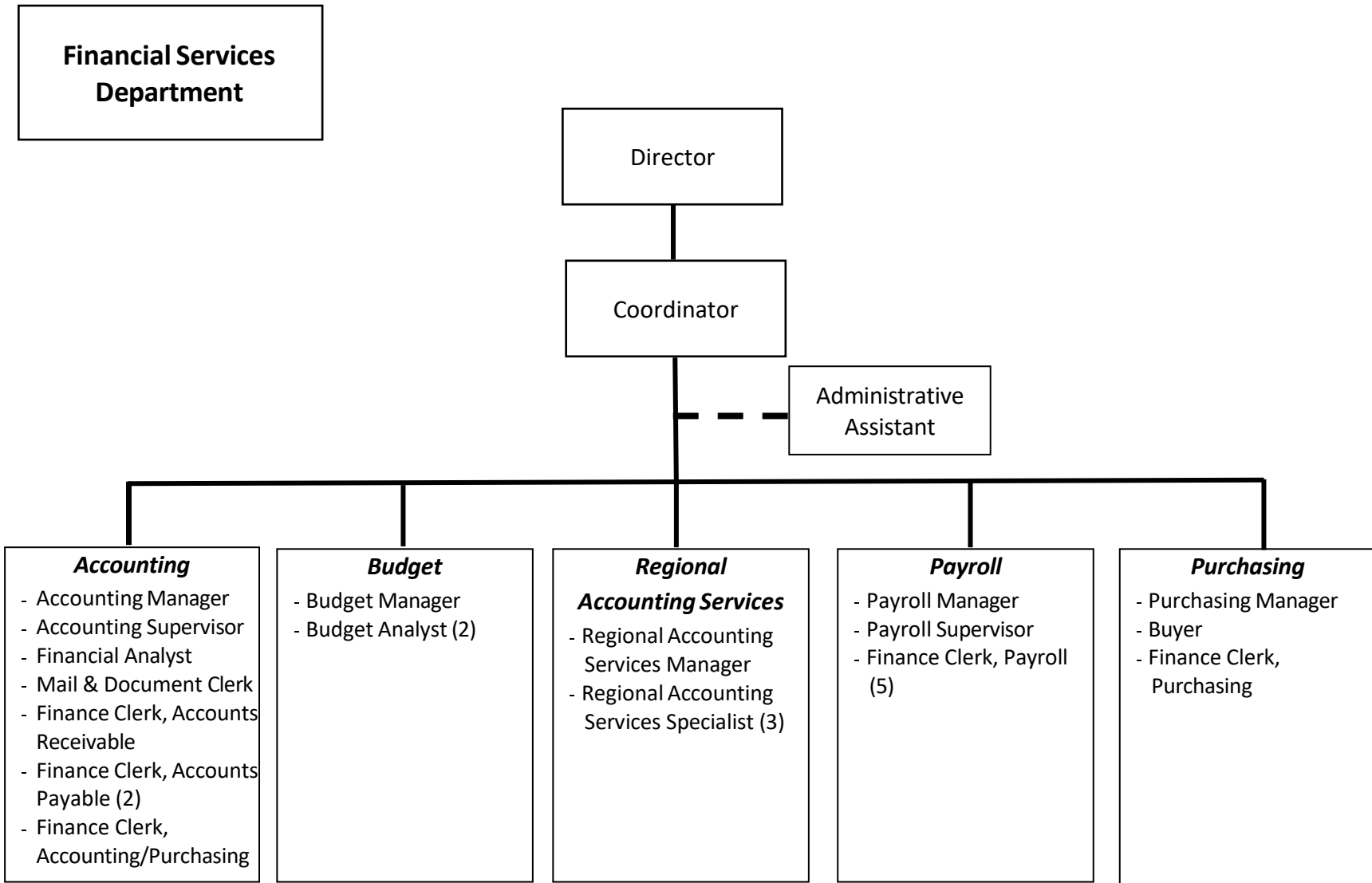


Halifax Regional Centre for Education

Regional Executive Director of Education

The following departments fall under the Regional Executive Director of Education:

- Financial Services Department
- Human Resource Services Department
- Office of the Regional Executive Director
- Operations Services Department
- Programs and System Services – Elementary Achievement Department
- Programs and Student Services – Secondary Achievement Department



Halifax Regional Centre for Education

Financial Services Department

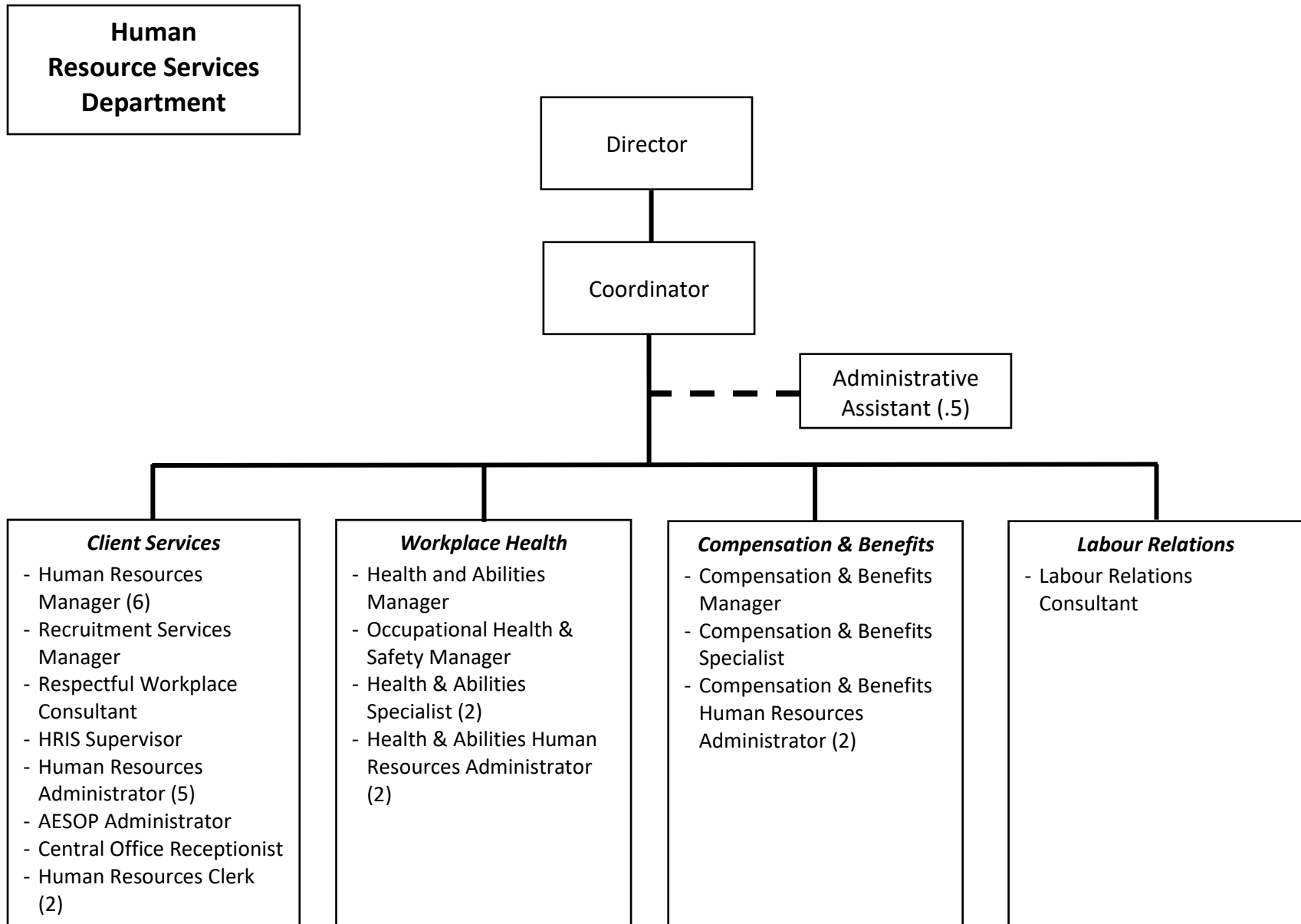
The Director of Financial Services is responsible for the entire department.

Under the Director falls the:

- Coordinator
- Administrative Assistant

Under the Coordinator falls the following teams (and subsequent positions):

- Accounting team
 - Accounting Manager
 - Accounting Supervisor
 - Financial Analyst
 - Mail & Document Clerk
 - Finance Clerk, Accounts Receivable
 - Finance Clerk, Accounts Payable (2)
 - Finance Clerk, Accounting/Purchasing
- Budget team
 - Budget Manager
 - Budget Analyst (2)
- Regional Accounting Services team
 - Regional Accounting Services Manager
 - Regional Accounting Services Specialist (3)
- Payroll team
 - Payroll Manager
 - Payroll Supervisor
 - Finance Clerk, Payroll (5)
- Purchasing team
 - Purchasing Manager
 - Buyer
 - Finance Clerk, Purchasing



Halifax Regional Centre for Education

Human Resource Services Department

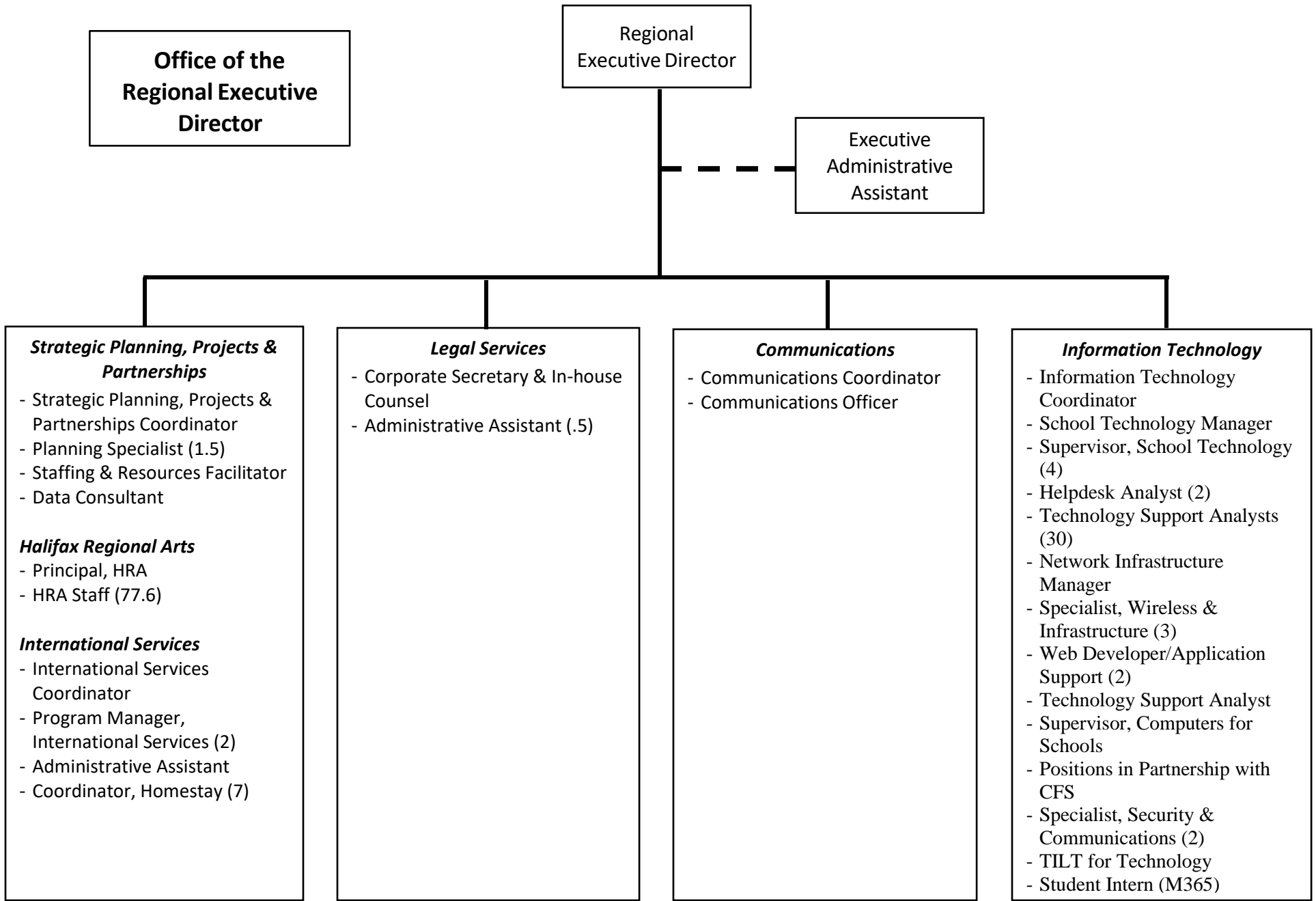
The Director of Human Resource Services is responsible for the entire department.

Under the Director falls the:

- Coordinator
- Administrative Assistant

Under the Coordinator falls the following teams (and subsequent positions):

- Client Services team
 - Human Resources Manager (6)
 - Recruitment Services Manager
 - Respectful Workplace Consultant
 - HRIS Supervisor
 - Human Resources Administrator (5)
 - AESOP Administrator
 - Central Office Receptionist
 - Human Resources Clerk (2)
- Workplace Health team
 - Health and Abilities Manager
 - Occupational Health & Safety Manager
 - Health & Abilities Specialist (2)
 - Health & Abilities Human Resources Administrator (2)
- Compensation & Benefits team
 - Compensation & Benefits Manager
 - Compensation & Benefits Specialist
 - Compensation & Benefits Human Resources Administrator (2)
- Labour Relations team
 - Labour Relations Consultant



Halifax Regional Centre for Education

Office of the Regional Executive Director

The Regional Executive Director is responsible for the entire department.

Under the Regional Executive Director falls the:

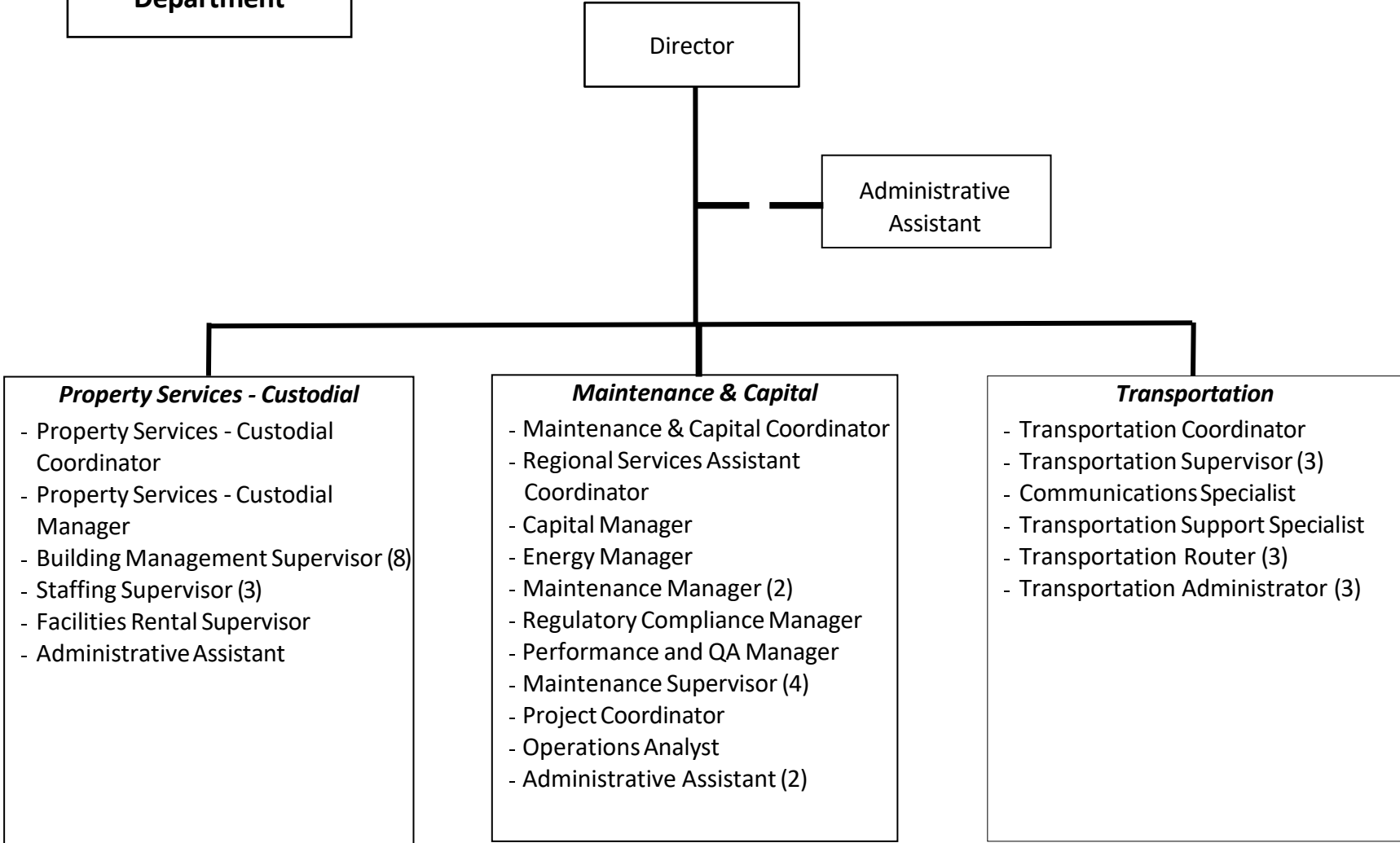
- Executive Administrative Assistant

Under the Regional Executive Director also falls the following teams (and subsequent positions):

- Strategic Planning, Projects, and Partnerships team
 - Strategic Planning, Projects and Partnerships Coordinator
 - Planning Specialist (1.5)
 - Staffing & Resources Facilitator
 - Data Consultant
 - Halifax Regional Arts team
 - Principal, HRA
 - HRA Staff (77.6)
 - International Services team
 - International Services Coordinator
 - Program Manager, International Services (2)
 - Administrative Assistant
 - Coordinator, Homestay (7)
- Legal Services team
 - Corporate Secretary & In-house Counsel
 - Administrative Assistant (.5)
- Communications team
 - Communications Coordinator
 - Communications Officer
- Information Technology team
 - Information Technology Coordinator
 - School Technology Manager

- Supervisor, School Technology (4)
- Helpdesk Analyst (2)
- Technology Support Analysts (30)
- Network Infrastructure Manager
- Specialist, Wireless & Infrastructure (3)
- Web Developer/Application Support (2)
- Technology Support Analyst
- Supervisor, Computers for Schools
- Positions in Partnership with CFS
- Specialist, Security & Communications (2)
- TILT for Technology
- Student Intern (M365)

**Operations Services
Department**



Halifax Regional Centre for Education

Operations Services Department

The Director of Operations Services is responsible for the entire department.

Under the Director falls the:

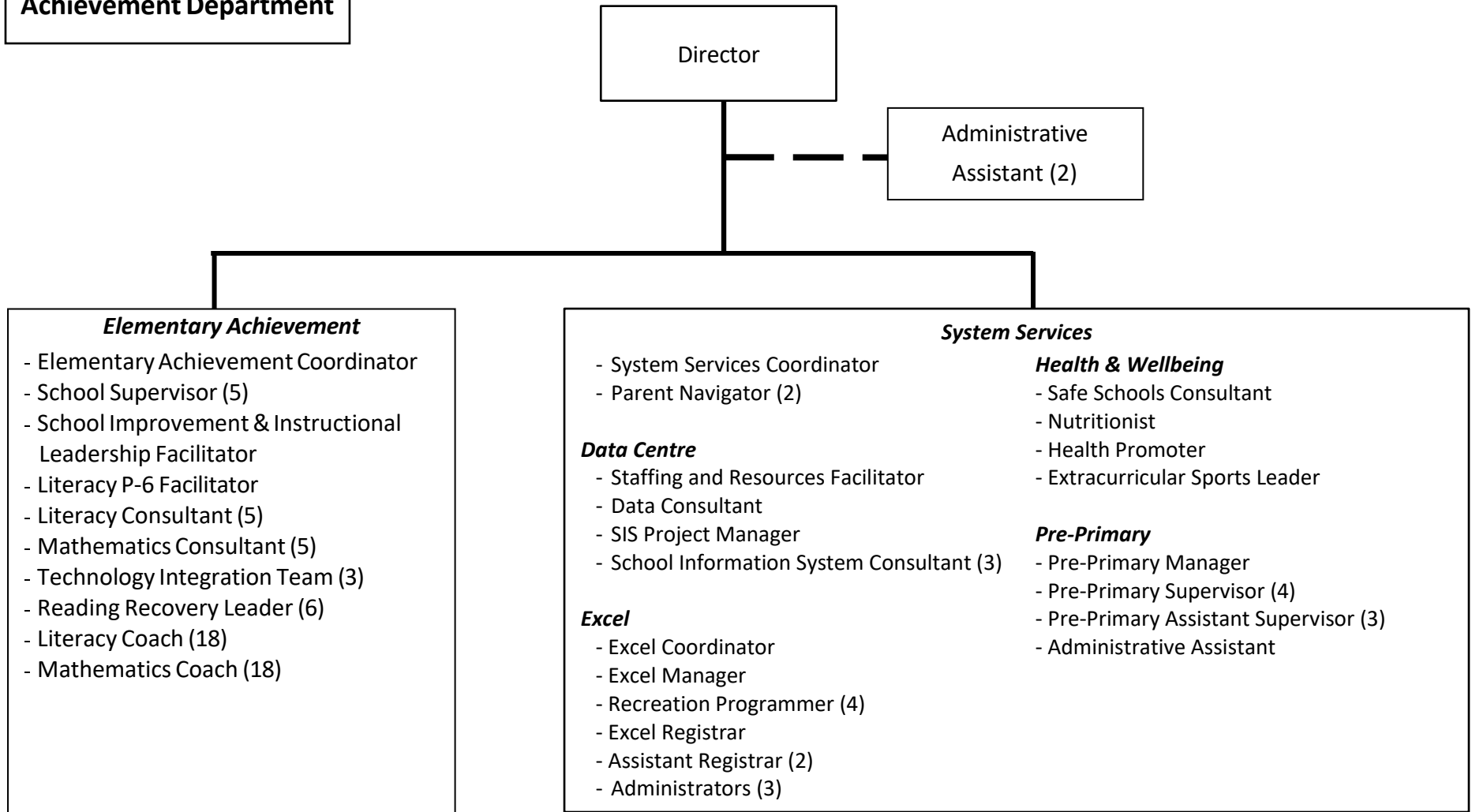
- Administrative Assistant

Under the Director also falls the following teams (and subsequent positions):

- Property Services - Custodial team
 - Property Services – Custodial Coordinator
 - Property Services – Custodial Manager
 - Building Manager Supervisor (8)
 - Staffing Supervisor (3)
 - Facilities Rental Supervisor
 - Administrative Assistant
- Maintenance & Capital team
 - Maintenance & Capital Coordinator
 - Regional Services Assistant Coordinator
 - Capital Manager
 - Energy Manager
 - Maintenance Manager (2)
 - Regulatory Compliance Manager
 - Performance and QA Manager
 - Maintenance Supervisor (4)
 - Project Coordinator
 - Operations Analyst
 - Administrative Assistant (2)
- Transportation team
 - Transportation Coordinator
 - Transportation Supervisor (3)
 - Communications Specialist

- Transportation Support Specialist
- Transportation Router (3)
- Transportation Administrator (3)

Programs & System Services – Elementary Achievement Department



Halifax Regional Centre for Education

Programs & System Services – Elementary Achievement Department

The Director of Programs & System Services – Elementary Achievement is responsible for the entire department.

Under the Director falls the:

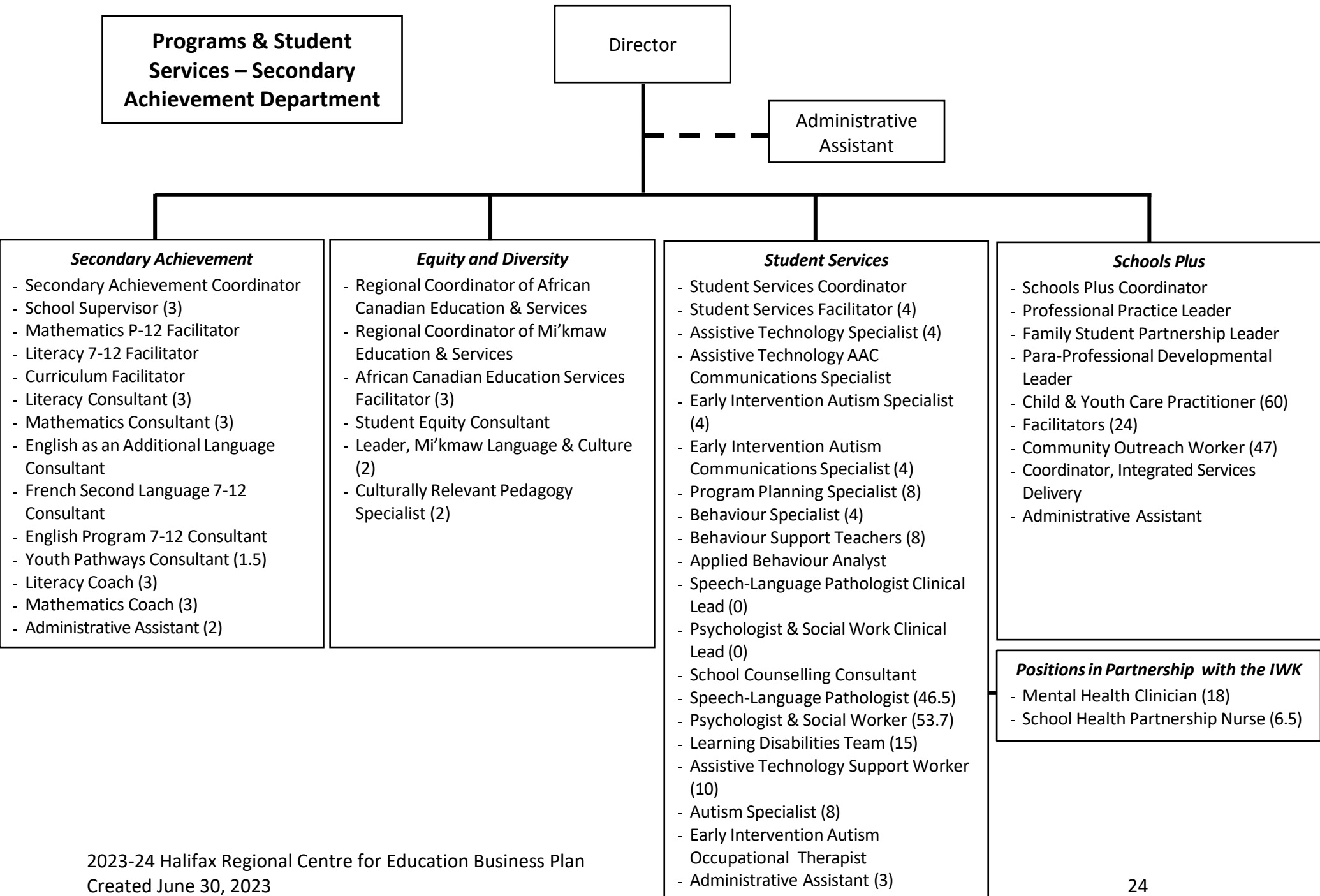
- Administrative Assistant (2)

Under the Director also falls the following teams (and subsequent positions):

- Elementary Achievement team
 - Elementary Achievement Coordinator
 - School Supervisor (5)
 - School Improvement & Instructional Leadership Facilitator
 - Literacy P-6 Facilitator
 - Literacy Consultant (5)
 - Mathematics Consultant (5)
 - Technology Integration Team (3)
 - Reading Recovery Leader (6)
 - Literacy Coach (18)
 - Mathematics Coach (18)
- System Services team
 - System Services Coordinator
 - Parent Navigator (2)
 - System Services – Data Centre team
 - Staffing and Resources Facilitator
 - Data Consultant
 - SIS Project Manager
 - School Information System Consultant (3)
 - System Services – Excel team
 - Excel Coordinator
 - Excel Manager
 - Recreation Programmer (4)

- Excel Registrar
- Assistant Registrar (2)
- Administrators (3)
- System Services – Health & Wellbeing team
 - Safe Schools Consultant
 - Nutritionist
 - Health Promoter
 - Extracurricular Sports Leader
- System Services – Pre-Primary team
 - Pre-Primary Manager
 - Pre-Primary Supervisor (4)
 - Pre-Primary Assistant Supervisor (3)
 - Administrative Assistant

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Halifax Regional Centre for Education

Programs & System Services – Secondary Achievement Department

The Director of Programs & System Services – Secondary Achievement is responsible for the entire department.

Under the Director falls the:

- Administrative Assistant

Under the Director also falls the following teams (and subsequent positions):

- Secondary Achievement team
 - Secondary Achievement Coordinator
 - School Supervisor (3)
 - Mathematics P-12 Facilitator
 - Literacy 7-12 Facilitator
 - Curriculum Facilitator
 - Literacy Consultant (3)
 - Mathematics Consultant (3)
 - English as an Additional Language Consultant
 - French Second Language 7-12 Consultant
 - English Program 7-12 Consultant
 - Youth Pathways Consultant (1.5)
 - Literacy Coach (3)
 - Mathematics Coach (3)
 - Administrative Assistant (2)
- Equity and Diversity team
 - Regional Coordinator of African Canadian Education & Services
 - Regional Coordinator of Mi'kmaw Education & Services
 - African Canadian Education Services Facilitator (3)
 - Student Equity Consultant
 - Leader, Mi'kmaw Language & Culture
 - Culturally Relevant Pedagogy Specialist (2)
- Student Services team

- Student Services Coordinator
- Student Services Facilitator (4)
- Assistive Technology Specialist (4)
- Assistive Technology AAC Communications Specialist
- Early Intervention Autism Specialist (4)
- Early Intervention Autism Communications Specialist (4)
- Program Planning Specialist (8)
- Behaviour Specialist (4)
- Behaviour Support Teachers (8)
- Applied Behaviour Analyst
- Speech-Language Pathologist Clinical Lead (0)
- Psychologist & Social Work Clinical Lead (0)
- School Counselling Consultant
- Speech-Language Pathologist (46.5)
- Psychologist & Social Worker (53.7)
- Learning Disabilities Team (15)
- Assistive Technology Support Worker (10)
- Autism Specialist (8)
- Early Intervention Autism Occupational Therapist
- Administrative Assistant (3)
- Positions in Partnership with the IWK team
 - Mental Health Clinician (18)
 - School Health Partnership Nurse (6.5)
- Schools Plus team
 - Schools Plus Coordinator
 - Professional Practice Leader
 - Family Student Partnership Leader
 - Para-Professional Developmental Leader
 - Child & Youth Care Practitioner (60)
 - Facilitators (24)
 - Community Outreach Worker (47)
 - Coordinator, Integrated Services Delivery
 - Administrative Assistant

4. PRIORITIES

HRCE's Business Plan Priorities are anchored in the provincial *Inclusive Education* policy and our Regional Student Success Plan (RSSP). The plan focuses on system, school, and classroom practices to meet the needs of all learners in the areas of mathematics, literacy, and well-being.

The core beliefs of our RSSP:

- All students can learn and achieve at high levels.
- All teachers can teach with precision and impact.
- All principals can effectively lead instruction and learning.

The RSSP is the central focus of our collective work. A copy of the plan is located on HRCE's website. The HRCE has also identified the following goals for the 2023-24 school year.

1. Focus on Student Success and Well-being

To improve achievement results and student well-being, the HRCE will:

- 1.1 Review the School Learning Community (SLC) model to increase impact for students in the areas of literacy, mathematics, and well-being.
- 1.2 Develop and implement a system-level dashboard to track student success.
- 1.3 Implement short-term space strategies to respond to growth in our communities.
- 1.4 Complete capital projects, including renovations and new school construction to ensure safe and healthy learning spaces.
- 1.5 Implement a self-directed learning model at West Bedford High School.

2. Focus on Equity and Inclusion

To enhance opportunities for all students to thrive, the HRCE will:

- 2.1 Review the Student Services model to increase the well-being and achievement of every student.
- 2.2 Implement the Three Braids anti-racist, anti-discrimination training for all school-based administrators.
- 2.3 Implement the new provincial employee self-identification process.
- 2.4 Develop a strategy to support newcomer students and families.
- 2.5 Launch a tool to support school-based administrators in addressing attacks on student identity.

3. Focus on Families and Our Community

To enhance collaboration and communication, the HRCE will:

- 3.1 Engage in active outreach to underrepresented communities.
- 3.2 Develop and implement a new consultation process for growth and other system changes.
- 3.3 Provide school-based administrators multiple opportunities for professional learning around communications.
- 3.4 Undertake a review and re-organization of *Connect@HRCE* to improve communication with families.

4. Focus on Our Team

To recruit, retain and strengthen our workforce, the HRCE will:

- 4.1 Introduce the provincial Leadership Standards to all school-based administrators.
- 4.2 Complete Threat Risk Assessment training for all school leaders.
- 4.3 Implement the new provincial compensation framework for all non-union employees.
- 4.4 Participate in a provincial working group to ensure readiness for the implementation of a new sub-finder system, effective September 2024.
- 4.5 Implement the new provincial Teacher Assistant / Education Program Assistant Guidelines.
- 4.6 Implement cyber security strategic initiatives to ensure that the data and systems leveraged by HRCE are well-protected.
- 4.7 Refresh and expand financial training for school and system leaders.
- 4.8 Develop and implement workflow improvements leveraging technology (such as Microsoft 365) to gain administrative efficiencies throughout the system.
- 4.9 Undertake a review and re-organization of IT helpdesk structure to improve technology support to staff.

5. ANNUAL REPORT OF ACHIEVEMENTS FOR 2022-23

Supporting Student Success and Well-being

We are focused on students! To improve student achievement, the HRCE will:

1. Increase consultation with administrators and teachers to strengthen the SLC model with a focus on literacy, mathematics, and well-being.
 - The Advisory Panel of Principals (APP) model was restarted during the 2022-23 school year. A call for volunteers was sent to all principals and vice-principals in early January 2023.
 - Two eight-member APPs – consisting of four principals and four VPs – were selected representing elementary and secondary.
 - Two meetings were held with the elementary APP and one with the secondary APP during this Business Plan cycle. The focus of conversation was strengthening the SLC model.
2. Develop a system-level plan for data management and analysis.
 - A multi-year plan for data management and analysis has been completed.
 - HRCE's dashboard has been updated to reflect the 2022-23 school year.
 - Tableau has been selected as the HRCE's data analysis tool to support the system needs and staff are in the process of purchasing viewer and user licenses.
3. Pilot an additional safety program for bus students in Pre-Primary through Grade 2.
 - This program was successfully implemented in all HRCE elementary schools during the winter of 2022-23. It will be part of the annual transportation program going forward and managed by the HRCE Student Transportation Team.
4. Complete capital projects, including renovations and new school construction to assure safe and healthy learning spaces.
 - HRCE is supporting the opening of two new schools in West Bedford for September 2023 and providing ongoing support to the following two new school projects:
 - New Replacement School for SJAM
 - New Eastern Shore Grades 7-12 School
 - Modular classroom projects were completed and opened at the following three schools in September 2022:
 - 12 classroom modular unit at Georges P. Vanier Junior High
 - 12 classroom modular unit at Millwood High
 - 12 classroom modular unit at Sackville Heights Elementary

Inclusion and Equity

We are committed to meeting the needs of all our students! To enhance opportunities for all students to thrive, the HRCE will:

1. Finalize a provincial accessibility plan in partnership with other RCEs and CSAP.
 - The Joint RCE/CSAP Accessibility Plan was completed by the April 1, 2023 deadline following a province-wide consultation.
2. Recruit staff to expand supports for inclusion and equity.
 - Eight Specialty Contracts were offered in the area of School Counselling and seven candidates accepted the offer and will be placed in 100% Counselling positions in September 2023.
 - At the end of the fiscal year, Human Resource Services were in the final stages of confirming the 16 Equity Term Contract recipients who will be invited to participate in the Teacher Placement Process to secure a position for September 2023. All have self-identified as Indigenous or African ancestry. They include six new graduates and two teachers with former leadership/administration experience.
3. Lead and support the development of a provincial employee self-identification process.
 - The RFP process has concluded, and a recommendation was made to the Regional Executive Directors. Approval is pending.
 - The anticipated implementation of the self-identification process is October 2023.
4. Increase consultation with representatives from the African Nova Scotian, First Nations, and Abilities communities.
 - Three different Student Leadership Advisory Councils (SLAC) were created with representatives from all high schools and representing diverse communities.
 - The Regional Executive Director held day-long consultation sessions with two of the three SLACs, with the third to be scheduled.

Service to Families and Our Community

We are working to improve the ways families navigate our system! To enhance collaboration and communication, the HRCE will:

1. Implement PowerSchool Enrollment, an online registration process.
 - The PowerSchool Enrollment system is fully operational and all schools have received training.
 - PowerSchool Enrollment has been updated to reflect the new schools and new grade

level configuration changes for the 2023-24 school year.

- High schools have successfully piloted the Returning Student Registration Form. All schools will use this form in September 2023 to capture student demographic updates.
- The Current HRCE Student Change of Address Form is now available for schools to capture students that will be changing their address and/or moving schools for September 2023.
- The PowerSchool Enrollment system will be used by families to register their children during Summer 2023.

2. Develop and implement a new website design for all HRCE sites.

- The successful vendor has been engaged, and the website design with a modern look and feel is in the final stages of approvals.
- The development of the site on the new platform is underway and we are planning a soft launch of the new public-facing site in late summer. The new corporate website design will be the model for all HRCE school websites.

3. Expand the use of *ThoughtExchange*, an online platform, for consultation.

- *ThoughtExchange* was successfully used to engage families, staff, and community during consultation for the new schools on Broad Street.
- *ThoughtExchange* was used to engage SACs in conversations about additional options for inclement weather.
- HRCE managed a province-wide *ThoughtExchange*, on behalf of all RCEs/CSAP, seeking feedback from all students, families, staff and community members on the *Draft Joint Accessibility Plan*.
- Human Resources Services, Financial Services and Operations Services all used *ThoughtExchange* to gather feedback for the purpose of improving their services to the system.

Service to Our Team

We are focused on our team! To recruit, retain and strengthen our workforce, the HRCE will:

1. Expand our employee recognition and retention plan.

- Research, employee feedback and a scan of recognition and retirement programs within similar organizations, including other RCEs and CSAP, was completed. A report was submitted which outlines recommendations for recognizing employees in today's multi-generational, multi-site workplace.
- Key considerations include:
 - Budget and procurement policies to support a program for 10,000+ employees
 - Resources to operationalize a program both regionally and school-based

- The foundation for the recommendations was to provide resources to promote more frequent, timely and meaningful recognition at the site level.
- Additional research to formulate the specifics and logistics of the program is being completed.

2. Implement the new provincial teacher growth and evaluation model.

- Facilitator, Mathematics Implementation – the initial provincial lead for TGE – developed a professional learning session that they co-led with program coordinators to all appraisers (principals, vice principals, and high school department heads). Eight half-day sessions were held on October 11, 12, 13, 18, 19, 20, 24.
- Messaging and directives were embedded in weekly Principal Memos, including links to resources, such as the policy, reflection tool, and teaching standards.
- A frequently asked questions (FAQ) document was created and updated regularly throughout the year; this was embedded in weekly Principal Memos and regularly highlighted by supervisors in SLC meetings, school visits, etc.
- A Google Drive was created to house all pertinent documents, including the FAQ and was shared with all appraisers. Ongoing collaboration took place with Human Resource Services to support appraisers.
- Supervisors continued to provide support to appraisers with this process as required and continue to refer to the FAQ.
- An Elementary and Secondary Supervisor, as well as the Coordinator, Human Resource Services, were provincial leads during the 2022-23 school year.
- Supervisors continued to embed the Teacher Growth and Evaluation Reflection tool into walkthrough professional learning with administrators to strengthen their instructional leadership skills. This work will continue during the 2023-24 school year.
- Appraisers used the Teacher Growth and Evaluation Reflection tool within their Teaching Support Team meetings as well as during professional learning days as they updated their short cycle strategies for improvement. This work will continue during the 2023-24 school year.
- Feedback was collected from teachers and administrators on the TGE process as well as the Clevr system through a survey. Results were reviewed and compiled by the Elementary and Secondary Supervisor, as well as the Coordinator, Human Resource Services. This information was sent to the EECD and will inform future professional learning with appraisers.
- Term evaluations were due March 31. Human Resource Services facilitated the running of reports to determine outstanding evaluation submissions and a process to follow up with principals was solidified.
- Permanent evaluations are due June 30. Human Resource Services will facilitate the running of reports and administrative assistants will reconcile to ensure the process is complete.

3. Provide training on sexual harassment in the workplace for school administrators and system leaders.
 - Sexual harassment training (titled “Building Awareness and Responding to Sexual Harassment in the Workplace”) was delivered to all system leaders, including:
 - Senior Staff
 - Coordinators
 - Supervisors
 - Facilitators
 - Principals
 - Additional Operations Services and Information Technology supervisory staff were also trained at the request of Directors. The training took place in a small group setting to provide for discussion and shared learning. Feedback was overwhelmingly positive.
4. Participate on the provincial working group to select and implement a new provincial absence management system.
 - Three submissions were received in response to the RFP.
 - Technical evaluation of the responses is ongoing with a mid-June deadline. The winning proposal is expected to be announced at the end of June 2023.
 - Once the tender is awarded, the provincial team will resume development of the implementation plan.
 - This will continue to be a business plan priority for the upcoming year with implementation scheduled for September 2024.
5. Expand mentorship opportunities for Financial Services Staff.
 - Financial Services had two permanent staff acting in leadership roles throughout the year. Additionally, all managers in Financial Services were required to designate a backup when they are going to be out of the office.
 - The expectation is, and will continue to be, that the backup will act in the managers’ role while they are out by responding to inquiries and representing them in meetings. This allowed individuals to participate in meetings, such as the Financial Management Team bi-weekly meeting. Participating in these meetings provided exposure to job requirements and relevant issues at a higher level.
6. Update financial reporting and forecasting with departments and schools.
 - Financial Services introduced a new reporting format at the beginning of the 2022-23 school year. Financial Services staff continue to take feedback from client departments on the format.
 - Suggested changes continue to be evaluated and implemented to ensure the reports are meeting the desired outcomes.

7. Explore opportunities for co-op placements within the Financial Services Department.

- Financial Services hosted a high school co-op student during the Fall term. The student worked with the Accounting team one day per week.
- Beginning in January, Financial Services hosted three post-secondary co-op students. Each one of the students was assigned to a different team. Purchasing, Accounting, and Payroll each hosted one of the students. All three individuals have gone on to fill temporary vacancies in other areas of HRCE and/or agree to return for a subsequent co-op term.

6. FINANCE AND OPERATIONS

Key Financial Indicators			
	2021-22 Actual	2022-23 Forecast	2023-24 Budget
Revenue			
Province of Nova Scotia	498,523,548	511,007,200	529,214,000
Government of Canada	682,378	1,249,200	1,249,200
Municipal Contributions	154,789,800	161,102,500	173,833,800
Other Revenues	11,332,123	16,744,000	19,137,100
School Generated/Based Funds	3,728,502	-	-
Total Revenue	669,056,351	690,102,900	723,434,100
Expenditures			
Office of the Regional Executive Director	1,498,757	1,556,800	1,370,100
Financial Services	3,064,467	3,531,200	3,507,000
Human Resource Services	2,998,646	3,340,300	3,393,500
Programs and Student Services (Elem/Sec)	515,138,540	544,309,100	568,131,600
Operational Services	111,541,447	114,149,500	109,784,600
Other Programs	30,044,651	32,394,500	37,247,300
School Generated/Based Funds	3,950,903	-	-
Total Expenditures	668,237,411	699,281,400	723,434,100
Annual Operating Surplus (Deficit)	818,940	(9,178,500)	-
Opening Accumulated Surplus (Deficit)	15,259,377	16,078,317	6,899,817
Closing Accumulated Surplus (Deficit)	16,078,317	6,899,817	6,899,817

7. KEY FACTS

The HRCE business plan includes a table of key facts. The Student, Staff (Full Time Equivalent), and Technology key fact sections are reported as of September 30 of the two previous years. For the Property Services and Transportation key fact sections, all non-financial information is reported as of June 30 of the two previous years and all financial information is reported as of the end of the fiscal year for the previous two years.

If the information is not available, it is listed as N/A.

Key Fact Category		
Students	September 30, 2021	September 30, 2022
Total Number of Students	51,596 (P-12) 2,888 (PP)	53,787 (P-12) 2,918 (PP)
Average Class Size P-2	20.1	20.3
Average Class Size 3-6	23.8	24.4
Average Class Size 7-9	24.2	24.6
Average Class Size 10-12	23	23.6
Total Number of Classes & Sections	3,529	3,582
Staff (FTEs)	September 30, 2021	September 30, 2022
School based educators & Administration	3,887.8	3,982.7
School Based Non-Teaching Support	1,134.3	1,175.2
Programming Support	65.5	71.5
Non-Teaching Programming Support	136	136
Transportation	12	12
Property Services	398.7	398.7
Administration	100	104
Technology Support	37	39
Other Programs	398	431
Technology	September 30, 2021	September 30, 2022
Students/Instructional Computer	1.14	1.15
Computers & Devices/Technician	1,558	2,605
Property Services	2021	2022
Total School Sq. Ft.*	7,806,519	7,847,384 [#]
Sq. Ft./Student*	143.3	138.4
Private Operator Sq. Ft.*	174,467	N/A
	All P3 schools were moved over to HRCE	
Operating Costs**	\$63,243,950*	\$64,213,802
	Includes COVID costs	
Operating Cost/Sq. Ft.**	8.10	8.18

Transportation	2021	2022
Total Buses on Regular Routes*	397	403
Total Spare Buses Operated*	48	48
Total Students Transported*	29,223	30,929
Total Student Transportation Cost**	\$35,442,866	\$37,635,922
Total Cost/Student Transported**	\$1,213	\$1,217
Total number of bus runs daily*	1,895	1,924
Average number of students/bus run*	30.85	32.29
Cost/Unit – Contracted**	\$89,277	\$93,389
Cost/Unit – HRCE**	N/A	N/A
Total number of KM students transported*	4,027,009.78	4,224,271
Total number of KM buses traveled*	5,479,353.44	5,664,519

* As of June 30

**As of March 31

#Includes HRCE Central Office (not previously included)

Definitions and Calculations:

Students (all based on Sept. 30th statistics):

Total Number of Students: Sept. 30th Total Enrolment (funded and 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: 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 services programs, before and after school programs, etc.

Technology:

Student/Instructional Computer: Ratio of Number of Students: Computers

Computers & Devices/Technician: total Computers & Devices across HRCE Technical Support FTEs

Property Services:

Total School Sq. Ft.: total square footage of all schools operated by HRCE, excluding HRCE's 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 HRCE 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 HRCE including net/net P3s

Transportation:

Total Buses on Regular Routes: total units operated daily by HRCE

Total Spare Buses Operated: total number of spare buses

Total Students Transported: all students transported – includes courtesy buses 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 – HRCE: total transportation cost/all buses

Total number of KM students were transported: total KM of all regular bus runs 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