

Business Plan

Halifax Regional Centre for Education

July 10, 2024

Contents

1.0 Introduction 3

2.0 Priority actions 4

3.0 Financial summary 6

Appendix A: Organizational Structure 8

1.0 Introduction

The Halifax Regional Centre for Education (HRCE) operates 137 schools, serves more than 59,000 students, and employs approximately 10,000 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. HRCE strives to address current and emerging student needs.

This business plan covers the period April 1, 2024, to March 31, 2025. 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 2024 to June 2025.

In planning for 2024-25, the Regional Executive Director of Education (RED) and members of Senior Staff applied the core beliefs of HRCE's Regional Student Success Plan (RSSP).

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.

HRCE 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 2.0) were developed to build on this success and are aligned with the beliefs cited above.

Mission

HRCE's mission statement is:

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

2.0 Priority actions

HRCE's Business Plan Priorities are anchored in the provincial Inclusive Education Policy and our [Regional Student Success Plan](#) (RSSP). As noted above, 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 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 2024-25 school year.

1. Student Success and Well-being

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

- 1.1 Work in partnership with EECD to implement the Provincial Literacy Strategy.
- 1.2 Work in partnership with EECD to implement the Provincial School Lunch Program in Phase 1 schools in HRCE.
- 1.3 Work in partnership with EECD to implement *the Nova Scotia Provincial Directive on Personal Cell Phone Use in Schools*.
- 1.4 Work in partnership with EECD to implement provincial recommendations from *Preventing and Addressing Violence in Nova Scotia Public Schools*, a report from the Office of the Auditor General of Nova Scotia.
- 1.5 Implement all RCE-based recommendations of *Safe and Caring Schools – A Review of the Violent Incident at C.P. Allen High School*.
- 1.6 Implement short-term space strategies to respond to growth in our communities.
- 1.7 Complete capital projects, including renovations, and support the opening of new schools, to ensure safe and inclusive learning spaces for all students.
- 1.8 Work in partnership with HRM and EECD to implement an expanded transit pass pilot program for all secondary students in HRCE.

2. Focus on Equity and Inclusion

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

- 2.1 Review the Diversity Team model to increase the well-being and achievement of students from traditionally underserved communities.
- 2.2 Implement actions outlined in the RCEs/CSAP *Joint Accessibility Plan* in preparation to meet all commitments by 2030.
- 2.3 Engage in active outreach to Mi'kmaq and Indigenous communities in HRCE.

3. Focus on Families and Our Community

To enhance collaboration and communication, HRCE will:

- 3.1 Develop and implement a process to engage School Advisory Councils and communities to manage enrolment growth at impacted schools.

- 3.2 Develop a communications toolkit for teachers to strengthen the connections between home and classrooms.
- 3.3 Develop new websites for all HRCE schools to improve access to information for families.

4. Focus on Our Team

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

- 4.1 Lead the successful implementation of the EasyConnect software system in all HRCE schools.
- 4.2 Provide professional development opportunities on fostering safe and respectful workplaces for staff in leadership roles.
- 4.3 Implement the new Educational Leadership Growth and Assessment tool with all Principals and Vice Principals.
- 4.4 Work in partnership with EECD to implement the provincial update to SAP.
- 4.5 Implement cyber security initiatives to ensure that the data and systems leveraged by HRCE are well protected.
- 4.6 Develop and implement technology-based workflow improvements to gain administrative efficiencies throughout the system.

3.0 Financial summary

	2023-24 Budget	2023-24 Actuals	2024-25 Budget
Revenue			
Province of Nova Scotia			
Provincial Funding	495,306,500	525,352,891	503,247,700
Provincial Initiatives and Grants	33,907,500	30,724,059	34,906,100
Halifax Regional Municipality	173,833,800	173,833,800	194,252,900
Government of Canada	1,249,200	837,254	1,249,200
Regional Operations	19,137,100	20,008,751	20,466,100
School Based Funds	-	9,187,008	8,400,000
Total Revenue	723,434,100	759,943,763	762,522,000
Expenditures			
Office of the Regional Executive Director	1,370,100	2,186,469	1,470,300
Financial Services	3,507,000	3,634,675	3,660,400
Human Resource Services	3,393,500	3,550,474	3,621,400
Programs and Student Services (Elem/Sec)			
Programs and Student Services Salaries & Benefits	536,800,900	544,273,622	557,913,000
Program Resources	19,095,700	16,798,245	19,567,000
Student Services Resources	4,329,700	3,386,443	4,329,700
Professional Development	4,181,200	3,188,671	4,328,300
International Students	3,343,600	3,691,012	3,435,300
Adult and Community Education	380,500	307,623	380,500
Operations Services			
Operational Regional Administration	3,058,700	2,844,985	2,992,100
Custodial Services	27,978,400	32,704,163	29,418,800
Maintenance Services	10,270,700	13,953,994	10,621,400
Plant Operations	20,242,600	21,849,948	21,291,500
Capital Projects	1,345,200	4,445,605	1,345,200
Student Transportation	40,069,300	40,610,183	42,833,000
Facilities Rentals	486,500	504,234	501,400

Technology Services	6,333,200	13,765,487	9,254,400
Other Programs			
Excel/NS-BAP	12,847,300	12,395,311	13,108,300
Pre-Primary Program	24,400,000	23,290,169	24,050,000
School Based Funds	-	9,063,507	8,400,000

Total Expenses **723,434,100** **756,444,820** **762,522,000**

Annual Operating Surplus (Deficit) - 3,498,943 -

Appendix A: 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 11-person Senior Staff team comprised of the following:

1. Director, Human Resource Services
2. Director, Financial Services
3. Director, Operations Services
4. Director, Programs and System Services (Elementary Achievement)
5. Director, Programs and Student Services (Secondary Achievement)
6. Coordinator, Communications
7. Coordinator, Strategic Planning, Projects, and Partnerships
8. Corporate Secretary and In-House Legal Counsel
9. Regional Coordinator of African Canadian Education and Services
10. Regional Coordinator of Mi'kmaq Education and Services
11. Executive Assistant to the Regional Executive Director of Education

Members of Senior Staff have the collective responsibility to fulfill the mandate given to the RCEs 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, HRCE is comprised of six departments:

Office of the Regional Executive Director

The Office of the Regional Executive Director (ORED) 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 RED 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.
- Leads and coordinates planning for growth, managing Halifax Regional Arts (HRA), and International Services.

Financial Services

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

- Performs corporate accounting, payroll, financial reporting, and regional accounting services functions for HRCE.
- Oversees the preparation of HRCE's annual business plan, budget (both General Fund and Supplementary Fund) and year-end financial statements.
- Oversees the implementation of HRCE's policy and procedures for procurement.
- Oversees administrative contracts and agreements on behalf of HRCE.
- Undertakes all other duties as 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 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 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 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 requirements.
- Manages student transportation through contracted service providers.
- Administers the rental of school buildings in partnership with the Halifax Regional Municipality.
- Undertakes all other duties as 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.
- 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, Human Rights, 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.
- Leads 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 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 assigned by the RED.

Programs and Student Services – Secondary Achievement

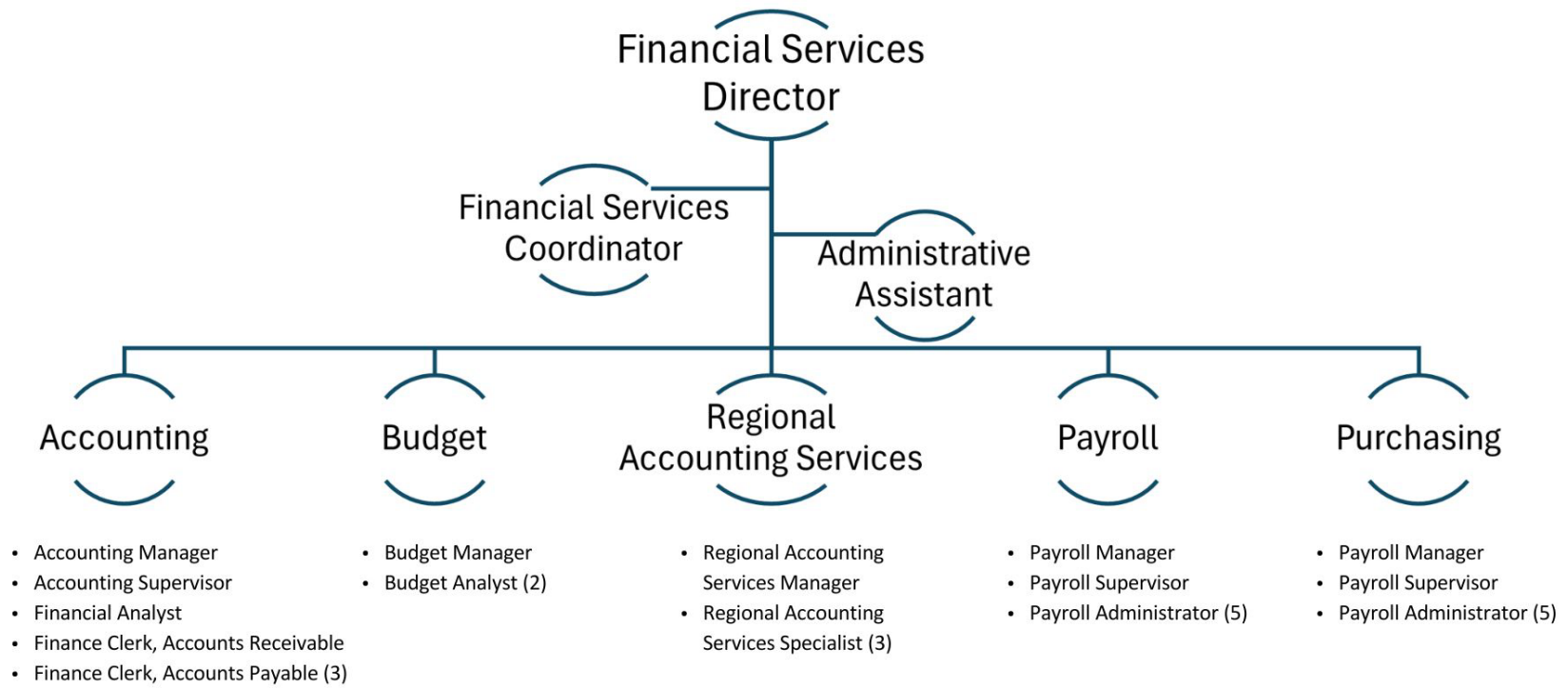
The Program and Student Services Department, through the office of the Director, is responsible for the overall leadership and management of school operations and the delivery of the Public School Program (PSP) from implementation to evaluation for schools with grades 7-12. Core functions are broadly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

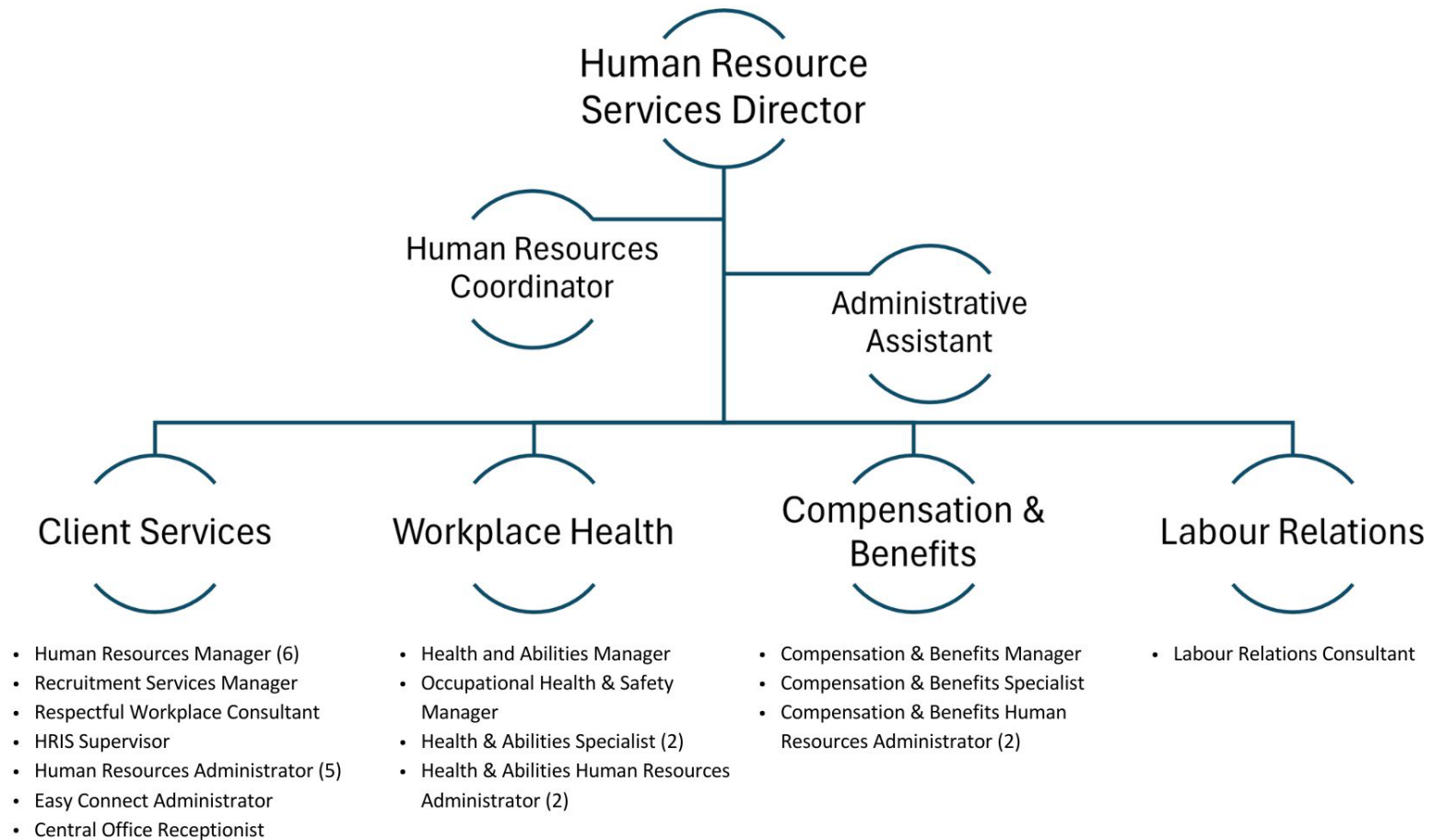
- Provides leadership in improving system, school, and classroom practices so that all students can learn and achieve at high levels.
- Leads the implementation of the provincial *Inclusive Education Policy* including supports, interventions, and strategies designed to improve student well-being and achievement.
- Provides leadership in learning programs including student services, health promotion, and technology integration.
- 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.
- 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, Human Rights, 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.
- Leads 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

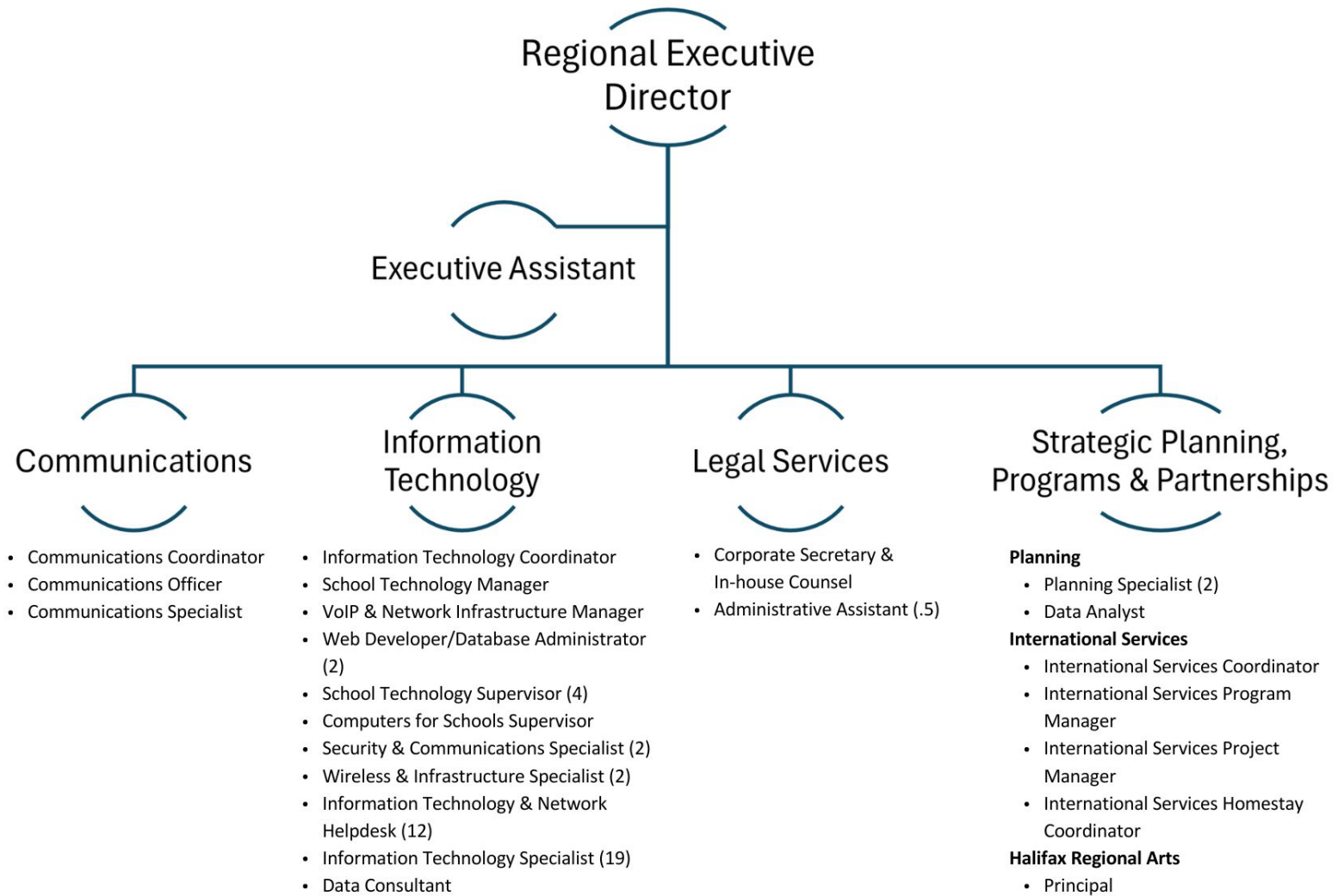
principals.

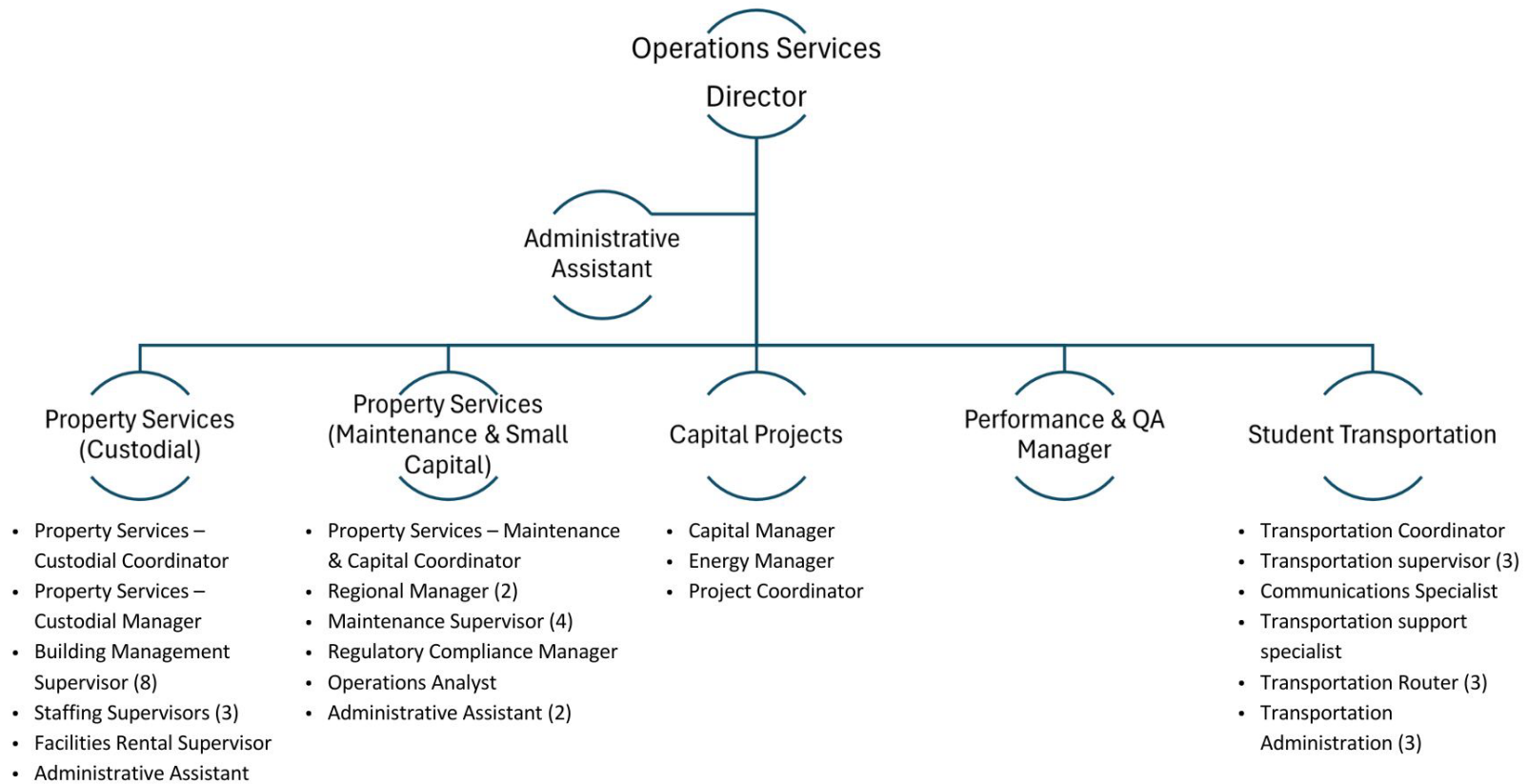
- Contributes to succession planning through the development and delivery of a leadership development program for aspiring administrators.
- Develops and implements programs and resources to promote practices that provide for a safe, orderly, and supportive learning environment at each school site.
- Supports students, parents/guardians, and community members who require assistance beyond the administration of the school.
- Undertakes all other duties as assigned by the RED.











Director of Program:
Elementary Achievement

Administrative
Assistant

Elementary
Achievement

System Services

EXCEL

Health &
Well-being

Data Centre

Pre-Primary

- Elementary Achievement Coordinator
- School Supervisor (5)
- Facilitator, Mathematics Implementation
- Facilitator, Literacy Implementation
- Literacy Consultant (5)
- Mathematics Consultant (5)
- Technology Integration Team (3)
- Reading Recovery Leader (6)
- Literacy and Well-being Coach (5)
- French Immersion Literacy Coach (4)
- Mathematics Coach (23)

- System Services Coordinator
- Parent Navigator (2)

- EXCEL Coordinator
- EXCEL Manager
- Recreation Programmer (4)
- EXCEL Registrar
- Assistant Registrar (2)
- Administrators (3)

- Safe Schools Consultant
- Nutritionist
- Health Promoter
- Extracurricular Sports Leader

- Extracurricular Sports Leader
- Staffing and Resources Facilitator
- SIS Project Manager
- School Information System Consultant (3)

- Pre-Primary Manager
- Pre-Primary Supervisor (4)
- Pre-Primary Assistant Supervisor (3)
- Administrative Assistant

Director of Program: Secondary Achievement

Administrative Assistant

Secondary Achievement

- Secondary Achievement Coordinator
- School Supervisor (3)
- Mathematics 7-12 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
- Literacy Coach (3)
- Mathematics Coach (3)
- Administrative Assistant (2)

Equity & Diversity

- Regional Coordinator of African Canadian Education & Services
- Regional Coordinator of Mi'kmaw Education & Services
- African Canadian Education Services Facilitator (3)
- Student Equity Consultant
- Culturally Relevant Pedagogy Specialist (2)
- Leader, Mi'kmaw Language and Culture

Student Services

- 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
- School Counselling Consultant
- Speech-Language Pathologist (44.5)
- Psychologist & Social Worker (52.7)
- Learning Disabilities Teacher (15)
- Assistive Technology Support Worker (10)
- Autism Specialist (8)
- Regional Lead, School Specialists
- Administrative Assistant (3)

Schools Plus

- Schools Plus Coordinator
- Professional Practice Lead
- Family Student Partnership Lead
- Para-Professional Developmental Lead
- Child & Youth Care Practitioner (60)
- Schools Plus Facilitator (24)
- Community Outreach Worker (47)
- Schools Plus Integrated Services Regional Coordinator
- Administrative Assistant

Positions in Partnership with the IWK

- Mental Health Clinician (18)
- School Health Partnership Nurse (6.5)
- Early Intervention Autism Occupational Therapist