



Cape Breton-Victoria
Regional Centre for Education

Operating Budget

2023 - 2024

Approved
June 30, 2023

Cape Breton-Victoria Regional
Centre for Education
Operating Budget 2023 - 2024

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Cape Breton-Victoria Regional Centre for Education Operating Budget 2023 – 2024

	2023-2024 Budget	2022-2023 Budget	Budget Variance
Revenues:			
Province of Nova Scotia	159,771,021	157,574,257	2,196,764
Government of Canada	1,965,868	1,755,868	210,000
Municipal Contributions	19,207,042	18,032,109	1,174,933
Regional Centre Generated Revenues	1,840,716	1,332,977	507,739
School Based Funds	3,500,000	3,500,000	0
Total Revenues	186,284,647	182,195,211	4,089,436
Expenses:			
Office of the Regional Executive Director	685,599	676,124	9,475
Financial Services	2,097,371	2,050,663	47,708
Human Resources	1,230,824	1,182,742	48,082
School Services	150,801,960	148,372,667	2,429,293
Operational Services	27,968,893	26,413,015	1,555,878
School Based Funds	3,500,000	3,500,000	0
Total Expenses	186,284,647	182,195,211	4,089,436
	\$0	\$0	\$0

Cape Breton-Victoria Regional Centre for Education 2023-2024 Budget Highlights

The Cape Breton-Victoria Regional Centre for Education's 2023-24 budget is highlighted by the following new and continued supports for students and families in our region:

- We continue to offer Pre-primary for every eligible child in our region. This play-based program has demonstrated incredible success in helping students transition to school. We are implementing outdoor learning environments for schools with Pre-primary programs that will allow children to explore the natural world, provide sensory stimulation, increase knowledge around land-based learning and develop skills in all five developmental domains. Eight sites were completed in 2022-23, with a further sixteen sites being completed in 2023-24. According to research, the benefits of outdoor play include (but are not limited to) increased physical literacy, promoting better sleep, social interaction and developmentally appropriate risk-taking and problem solving.
- Student Support Workers (SSW) support African Nova Scotian and Indigenous students in a safe, inclusive, supportive, and respectful learning environment. SSWs connect African Nova Scotian and Indigenous students to a broad array of school and community resources to benefit their educational journey. SSWs collaborate with staff, students and families to support students in reaching their full potential. Currently, CBVRCE has SSW vacancies; we continue to recruit to support these valuable positions.
- We have three teachers supporting African Nova Scotian students in literacy and numeracy at the elementary level, and ANS and Mi'kmaq students at the middle and high school levels.

CBVRCE provides our students the tools and support they need to succeed. Every year, our staff work closely with the Department of Education and Early Childhood Development staff during the budgeting process to ensure we align funding to our students' needs. The development of our 2023-24 budget began in the Fall of 2022. The budget assumptions made are based on projected information. We continue to monitor the impact of inflationary pressures in 2023-24 and are forecasting the budgetary impact to the Department of Education and Early Childhood Development. Our forecast information continues to be part of the Province of Nova Scotia quarterly updates.

Cape Breton-Victoria Regional Centre for Education Operating Budget 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
Revenues:		
<u>Province of Nova Scotia:</u>		
Operating	117,878,887	116,728,493
Restricted	41,892,134	40,845,764
Total Province of Nova Scotia	<u>159,771,021</u>	<u>157,574,257</u>
<u>Government of Canada:</u>		
First Nations Student Tuition	1,355,477	1,255,477
French Programs	462,691	462,691
Recoveries	147,700	37,700
Total Government of Canada	<u>1,965,868</u>	<u>1,755,868</u>
<u>Municipal Contributions:</u>		
Cape Breton Regional Municipality	16,530,308	15,534,623
Municipality of Victoria County	2,676,734	2,497,486
Total Municipal Contributions	<u>19,207,042</u>	<u>18,032,109</u>
<u>School Generated Funds:</u>		
School Based Funds	3,500,000	3,500,000
Total School Generated Funds	<u>3,500,000</u>	<u>3,500,000</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
<u>Regional Centre Revenues:</u>		
Interest Revenue	383,000	133,000
Tuition Revenue- Adult Day	437,100	437,100
NSISP (International Students)	750,650	544,426
Facilities/Bus Rentals	60,000	60,000
Breakfast Program	97,451	97,451
Summer School Tuition	4,000	4,000
Tuition over 21	2,000	2,000
Other - Miscellaneous	106,515	55,000
Total Regional Centre Revenues	<u>1,840,716</u>	<u>1,332,977</u>
Total Revenues	<u><u>186,284,647</u></u>	<u><u>182,195,211</u></u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
Expenses:		
<u>Regional Management:</u>		
Office of Regional Executive Director	685,599	676,124
Financial Services	2,097,371	2,050,663
Human Resources	1,230,824	1,182,742
Operations Management	1,608,504	1,503,751
Total Regional Management	<u>5,622,298</u>	<u>5,413,280</u>
<u>School Management & Support:</u>		
Program & Curriculum Support	5,025,179	5,404,467
School Management/Administration	10,522,761	10,427,749
Total School Management & Support	<u>15,547,940</u>	<u>15,832,216</u>
<u>Instructional & Student-Classroom Support Services:</u>		
Instruction	87,027,589	84,711,983
Student Support Services	10,725,096	10,818,357
Special Education	29,710,413	29,250,779
Adult Education	865,272	889,906
NS International School Program	750,650	544,426
Pre-Primary	6,175,000	6,325,000
Total Instructional & School Services	<u>135,254,020</u>	<u>132,540,451</u>
Total School Admin & Programs/Student Services	<u>150,801,960</u>	<u>148,372,667</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	3,500,000	3,500,000
Total School Generated Funds	3,500,000	3,500,000
 <u>Operational Services:</u>		
Property Services	18,037,207	16,280,920
Student Transportation	7,156,426	6,811,817
Technology	1,166,756	1,816,527
Total Operational Services	26,360,389	24,909,264
 Total Expenses	 <u>186,284,647</u>	 <u>182,195,211</u>

Cape Breton-Victoria Regional Centre for Education

Budget FTE Count 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
FTE Count:		
Office of the Regional Executive Director:		
Administration – PSAANS	1.00	1.00
Administration - Confidential	2.00	2.00
Total FTE - Office of Reg Executive Director	3.00	3.00
Financial Services:		
Administration - Confidential/CUPE	18.50	18.50
Total FTE - Financial Services	18.50	18.50
Human Resources:		
Administration-PSAANS	2.00	2.00
Administration-Confidential/CUPE	8.00	7.25
Total FTE - Human Resources	10.00	9.25
School Management Support:		
Administration-Student Services:		
Administration - PSAANS/NSTU	22.00	20.50
Admin - Confidential/CUPE	8.50	8.50
Total FTEs Student Services & Admin	30.50	29.00
Administration-Schools:		
Principals & Vice-Principals	75.00	75.00
School Secretaries	47.50	47.50
Total FTEs School Administration	122.50	122.50
Total FTE - School Management Support	153.00	151.50

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
Instructional & Student/Classroom		
Support Services:		
Instruction – Classroom	684.75	677.35
Student Support Services FTEs:		
NSTU – Guidance	31.00	31.00
NSTU - Instructional – Other Programs	30.25	29.40
Confidential	7.00	7.00
CUPE-LBG, Library, SSW	110.00	111.00
Special Education:		
NSTU	180.50	174.75
CUPE - TAs, SSW, CYCPs	361.40	363.40
Adult Education:		
NSTU	7.00	7.00
CUPE-Secretary	1.00	1.00
NSISP – NS International School Program:		
NSTU	6.00	7.50
Confidential	1.00	0.00
CUPE	1.00	0.00
Pre-Primary:		
Management/Confidential	2.00	2.00
CUPE - ECE Leads/Support Positions	102.00	100.00
Total Instructional & Student/Classroom		
Support Services FTEs	<u>1,524.90</u>	<u>1,511.40</u>

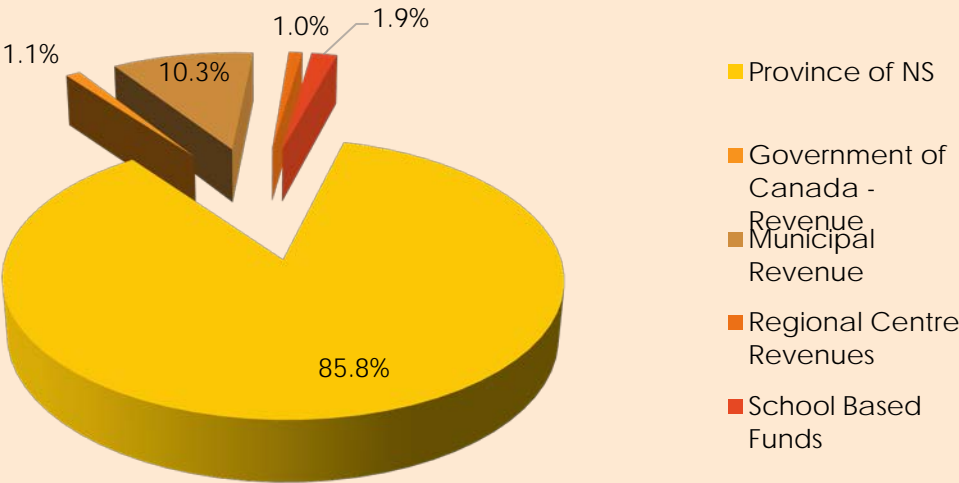
Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2023 – 2024

	<u>2023-2024 Budget</u>	<u>2022-2023 Budget</u>
Operations Services:		
Operations - Administration:		
Management	11.00	10.00
CUPE	4.50	4.50
Total Operations - Admin FTEs	15.50	14.50
 Operations - Property Services:		
Custodial FTEs	164.00	164.00
Maintenance FTEs	30.00	30.00
Total Operations - Property Services FTEs	194.00	194.00
 Operations - Transportation:		
Transportation FTEs	116.50	116.50
Total Operations - Transportation FTEs	116.50	116.50
 Operations - Technology:		
Technology FTEs	11.00	11.00
Total Operations - Technology FTEs	11.00	11.00
 Total FTEs for Operations	337.00	336.00
 Overall Total Employees	2,046.40	2,029.65

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Budget Revenues 2023 - 2024



Budget Expenditures 2023 - 2024

