



Cape Breton-Victoria
Regional Centre for Education

Operating Budget

2020 - 2021

Approved
June 26 2020

Cape Breton-Victoria Regional
Centre for Education

Operating Budget 2020 - 2021

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Cape Breton-Victoria Regional Centre for Education Operating Budget 2020 – 2021

	2020-2021 Budget	2019-2020 Budget	Budget Variance
Revenues:			
Province of Nova Scotia	144,275,258	140,204,912	4,070,346
Government of Canada	1,280,607	1,280,607	0
Municipal Contributions	17,263,384	16,804,789	458,595
Regional Centre Generated Revenues	3,036,438	3,810,882	(774,444)
School Based Funds	4,200,000	4,300,000	(100,000)
Total Revenues	170,055,687	166,401,189	3,654,496
Expenses:			
Office of the Regional Executive Director	519,546	518,806	740
Financial Services	1,843,626	1,756,925	86,701
Human Resources	1,078,915	1,023,500	55,415
School Services	136,545,272	133,879,248	2,666,023
Operational Services	25,868,328	24,922,710	945,618
School Based Funds	4,200,000	4,300,000	(100,000)
Total Expenses	170,055,687	166,401,189	3,654,496

Cape Breton-Victoria Regional Centre for Education 2020-2021 Budget Highlights

The Cape Breton-Victoria Regional Centre for Education provides our students the tools and support they need to succeed. Every year, we work closely with Schools and Department of Education and Early Childhood Development staff to ensure we align funding to our students' needs.

Our 2020-21 budget includes both new and continued support for students and families in our region, and is highlighted by:

- Class caps will stay in place for Grades P-12 continuing our focus on keeping classes small.
- Specialist positions such as guidance, resource, speech language pathologists and school psychologists are more important than ever as they provide on-going support to students.
- Students rely on a network of professional and paraprofessional support. In September, there will be 12 more people in non-teaching positions such as child and youth practitioners and teacher assistants in our schools.
- All eligible grade 1 students will continue to have access to the Reading Recovery program. This program gives specialized support to students who are struggling with reading.
- All schools have access to SchoolsPlus. This program helps students and families make connections to support services like social work, justice, mental health and recreation services and is especially important in helping students and families navigate the unprecedented times we find ourselves in due to COVID-19.
- In September, we will continue to offer PrePrimary at 24 schools. This means that every eligible child in our region has access to pre-primary – a play based program that has demonstrated incredible success in helping students transition to school.

The development of our 2020-21 budget began in the Fall of 2019, well before the impact of COVID 19 was fully understood. The budget assumptions made are always done on projected information, and 2020-21 is no different. We are monitoring the impact of COVID 19 in 2020-21 and are forecasting the financial 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 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
Revenues:		
<u>Province of Nova Scotia:</u>		
Operating	104,882,757	102,604,374
Restricted	39,354,801	37,562,838
Recoveries	37,700	37,700
Total Province of Nova Scotia	<u>144,275,258</u>	<u>140,204,912</u>
<u>Government of Canada:</u>		
First Nations Student Tuition	1,041,477	1,041,477
French Programs	239,130	239,130
Total Government of Canada	<u>1,280,607</u>	<u>1,280,607</u>
<u>Municipal Contributions:</u>		
Cape Breton Regional Municipality	14,871,660	14,478,442
Municipality of Victoria County	2,391,724	2,326,347
Total Municipal Contributions	<u>17,263,384</u>	<u>16,804,789</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	4,200,000	4,300,000
Total School Generated Funds	4,200,000	4,300,000
<u>Regional Centre Revenues:</u>		
Interest Revenue	228,000	228,000
Tuition Revenue- Adult Day	437,100	427,800
NSISP (International Students)	585,394	585,394
P3 School Refresh	1,567,493	2,351,237
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	55,000	55,000
Total Regional Centre Revenues	3,036,438	3,810,882
Total Revenues	170,055,687	166,401,190

Cape Breton-Victoria Regional Centre for Education Operating Budget 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
Expenses:		
<u>Regional Management:</u>		
Office of Regional Executive Director	519,546	518,806
Financial Services	1,843,626	1,756,925
Human Resources	1,078,915	1,023,500
Operations Management	1,217,896	1,163,659
Total Regional Management	<u>4,659,983</u>	<u>4,462,890</u>
<u>School Management & Support:</u>		
Program & Curriculum Support	3,764,073	3,690,456
School Management/Administration	10,088,316	9,844,477
Total School Management & Support	<u>13,852,389</u>	<u>13,534,933</u>
<u>Instructional & Student-Classroom Support Services:</u>		
Instruction	81,589,194	82,169,670
Student Support Services	7,972,666	7,212,768
Special Education	27,532,815	26,081,344
Adult Education	843,782	776,062
NS International School Program	279,426	246,971
Pre-Primary	4,475,000	3,857,500
Total Instructional & School Services	<u>122,692,883</u>	<u>120,344,315</u>
Total School Admin & Programs/Student Services	<u>136,545,272</u>	<u>133,879,248</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
School Based Funds:		
School Based Funds	<u>4,200,000</u>	<u>4,300,000</u>
Total School Based Funds	<u>4,200,000</u>	<u>4,300,000</u>
 <u>Operational Services:</u>		
Property Services	16,512,527	16,091,920
Student Transportation	6,708,258	6,275,663
Technology	<u>1,429,647</u>	<u>1,391,468</u>
Total Operational Services	<u>24,650,432</u>	<u>23,759,051</u>
 Total Expenses	<u>170,055,687</u>	<u>166,401,189</u>

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
FTE Count:		
Office of the Regional Executive Director:		
Administration - PSAANS/Confidential	2.00	2.00
Total FTE - Office of Regional Executive Director	2.00	2.00
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	7.00	7.00
Total FTE - Human Resources	9.00	9.00
School Management & Support:		
Administration-Student Services:		
Administration - PSAANS/NSTU	19.50	18.50
Admin - Confidential/CUPE	8.00	8.00
Total FTEs Student Services & Admin	27.50	26.50
Administration-Schools:		
Principals & Vice-Principals	75.00	75.00
School Secretaries	48.00	46.10
Total FTEs School Administration	123.00	121.10
Total School Management Support	150.50	147.60

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
Instructional & Student/Classroom Support Services:		
Instruction - classroom	686.20	688.70
Student Support Services FTEs:		
NSTU - Guidance	27.00	27.00
NSTU - Instructional	20.30	16.30
CUPE-LBG, Library, SSW	103.60	104.60
Special Education:		
NSTU - Special Education	169.20	166.20
Confidential - School Plus Facilitators, Psych, SLP, SW	7.00	5.00
CUPE - TAs, SSW, CYCPs	348.80	353.70
Adult Education:		
NSTU	8.00	8.00
CUPE-Secretary	1.00	1.00
NSTU - NS International School Program	3.00	3.00
Pre-Primary:		
Management	2.00	1.00
CUPE - ECE Leads/Support Positions	77.00	48.00
Total Instructional & Student/Classroom Support FTEs	<u>1,453.10</u>	<u>1,422.50</u>

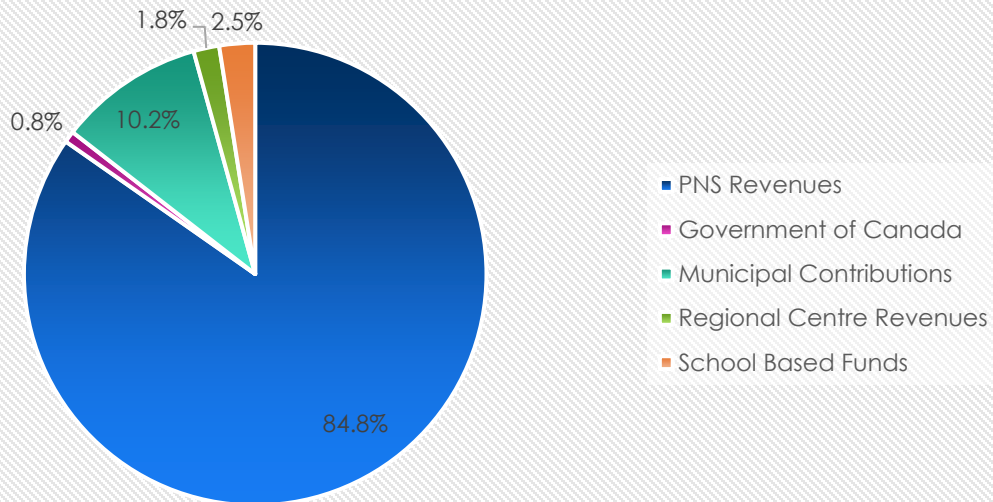
Cape Breton-Victoria Regional Centre for Education

Budget FTE Count 2020 – 2021

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>
Operations Services:		
Operations - Administration:		
Management	8.00	8.00
CUPE	3.50	3.50
Total Operations - Admin FTEs	11.50	11.50
Operations - Property Services:		
Management	2.00	0.00
Custodial FTEs	170.00	171.00
Maintenance FTEs	30.00	30.00
Total Operations - Property Services FTEs	202.00	201.00
Operations - Transportation:		
Bus Drivers - All FTEs	121.00	114.50
Total Operations - Transportation FTEs	121.00	114.50
Operations - Technology:		
Technology FTEs	11.00	11.00
Total Operations - Technology FTEs	11.00	11.00
Total FTEs for Operations	345.50	338.00
Overall Total Employees	1,978.60	1,937.60

Cape Breton-Victoria Regional Centre for Education Operating Budget 2020 – 2021

Summary of Budget Revenues



Summary of Budget Expenditures

