



Cape Breton-Victoria
Regional Centre for Education

Operating Budget

2021 - 2022

Approved
June 30, 2021

Cape Breton-Victoria Regional
Centre for Education

Operating Budget 2021 - 2022

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Cape Breton-Victoria Regional Centre for Education Operating Budget 2021 – 2022

	2021-2022 Budget	2020-2021 Budget	Budget Variance
Revenues:			
Province of Nova Scotia	151,252,192	144,275,259	6,976,933
Government of Canada	1,280,607	1,280,607	0
Municipal Contributions	17,733,289	17,263,384	469,905
Regional Centre Generated Revenues	1,405,571	3,036,438	(1,630,867)
School Based Funds	4,200,000	4,200,000	0
Total Revenues	175,871,659	170,055,688	5,815,971
Expenses:			
Office of the Regional Executive Director	654,826	546,339	108,487
Financial Services	1,940,938	1,843,626	97,312
Human Resources	1,118,918	1,091,886	27,032
School Services	141,474,383	136,478,509	4,995,874
Operational Services	26,482,594	25,895,328	587,266
School Based Funds	4,200,000	4,200,000	0
Total Expenses	175,871,659	170,055,688	5,815,971
	\$0	\$0	\$0

Cape Breton-Victoria Regional Centre for Education

2021-2022 Budget Highlights

The Cape Breton-Victoria Regional Centre for Education's 2021-22 budget is highlighted by the following new and continued support for students and families in our region:

- Class caps remain in place for Grades P-12, continuing our focus on class size.
- New Inclusive Education supports/positions continue to be added as a priority for on-going support to students.
- All schools will have access to SchoolsPlus in September. This program is a collaborative interagency approach supporting the whole child and their family with the school as the center of service delivery.
- In September, 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.

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 2021-22 budget began in the Fall of 2020. The budget assumptions made are based on projected information. We continue to monitor the impact of COVID 19 in 2021-22 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 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
Revenues:		
<u>Province of Nova Scotia:</u>		
Operating	111,065,140	104,919,498
Restricted	40,149,352	39,318,061
Recoveries	37,700	37,700
Total Province of Nova Scotia	<u>151,252,192</u>	<u>144,275,259</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	15,282,089	14,871,660
Municipality of Victoria County	2,451,200	2,391,724
Total Municipal Contributions	<u>17,733,289</u>	<u>17,263,384</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	4,200,000	4,200,000
Total School Generated Funds	<u>4,200,000</u>	<u>4,200,000</u>
<u>Regional Centre Revenues:</u>		
Interest Revenue	223,000	228,000
Tuition Revenue- Adult Day	437,100	437,100
NSISP (International Students)	527,020	585,394
P3 School Refresh	0	1,567,493
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	<u>1,405,571</u>	<u>3,036,438</u>
Total Revenues	<u><u>175,871,659</u></u>	<u><u>170,055,688</u></u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
Expenses:		
<u>Regional Management:</u>		
Office of Regional Executive Director	654,826	546,339
Financial Services	1,940,938	1,843,626
Human Resources	1,118,918	1,091,886
Operations Management	1,463,545	1,217,896
Total Regional Management	<u>5,178,227</u>	<u>4,699,747</u>
<u>School Management & Support:</u>		
Program & Curriculum Support	4,329,328	4,252,738
School Management/Administration	10,263,285	10,162,400
Total School Management & Support	<u>14,592,613</u>	<u>14,415,138</u>
<u>Instructional & Student-Classroom Support Services:</u>		
Instruction	83,743,425	81,570,406
Student Support Services	9,875,242	8,683,539
Special Education	27,925,020	26,326,518
Adult Education	757,962	723,883
NS International School Program	55,120	284,026
Pre-Primary	4,525,000	4,475,000
Total Instructional & School Services	<u>126,881,770</u>	<u>122,063,371</u>
Total School Admin & Programs/Student Services	<u>141,474,383</u>	<u>136,478,509</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	<u>4,200,000</u>	<u>4,200,000</u>
Total School Based Funds	<u>4,200,000</u>	<u>4,200,000</u>
 <u>Operational Services:</u>		
Property Services	16,417,018	16,539,527
Student Transportation	7,151,699	6,708,258
Technology	<u>1,450,332</u>	<u>1,429,647</u>
Total Operational Services	<u>25,019,049</u>	<u>24,677,432</u>
 Total Expenses	 <u><u>175,871,659</u></u>	 <u><u>170,055,688</u></u>

Cape Breton-Victoria Regional Centre for Education

Budget FTE Count 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
FTE Count:		
<u>Office of the Regional Executive Director:</u>		
Administration – PSAANS	1.00	1.00
Administration - Confidential	2.00	1.00
Total FTE - Office of Reg Executive Director	3.00	2.00
<u>Financial Services:</u>		
Administration - Confidential/CUPE	18.50	18.50
Total FTE - Financial Services	18.50	18.50
<u>Human Resources:</u>		
Administration-PSAANS	2.00	2.00
Administration-Confidential/CUPE	7.00	7.00
Total FTE - Human Resources	9.00	9.00
<u>School Management & Support:</u>		
Administration-Student Services:		
Administration - PSAANS/NSTU	19.50	19.50
Admin - Confidential/CUPE	8.00	8.00
Total FTEs Student Services & Admin	27.50	27.50
Administration-Schools:		
Principals & Vice-Principals	75.00	75.00
School Secretaries	45.90	47.00
Total FTEs School Administration	120.90	122.00
Total School Management & Support	148.40	149.50

Cape Breton-Victoria Regional Centre for Education

Budget FTE Count 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
Instructional & Student/Classroom Support Services:		
Instruction – Classroom	677.50	682.80
Student Support Services FTEs:		
NSTU – Guidance	31.00	31.00
NSTU - Instructional – Other Programs	30.25	28.90
Confidential – SchoolsPlus	6.00	4.00
CUPE-LBG, Library, SSW	109.60	105.60
Special Education:		
NSTU	169.50	161.00
CUPE - TAs, SSW, CYCPs	357.80	348.80
Adult Education:		
NSTU	7.00	7.00
CUPE-Secretary	1.00	1.00
NSTU – NS International School Program:		
NSTU	0.50	3.00
Pre-Primary:		
Management/Confidential	2.00	2.00
CUPE - ECE Leads/Support Positions	82.00	77.00
Total Instructional & Student/Classroom Support Services FTEs	<u>1,474.15</u>	<u>1,452.10</u>

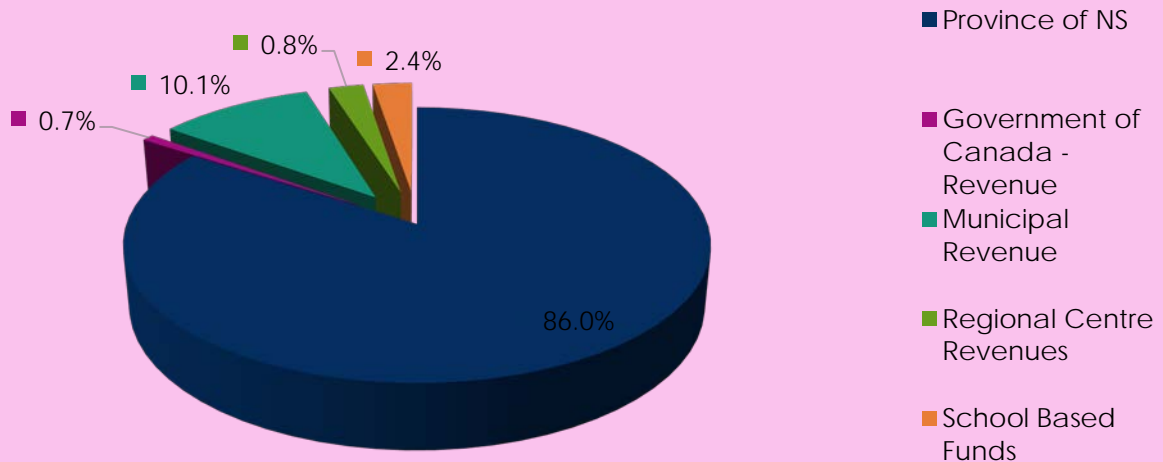
Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2021 – 2022

	<u>2021-2022 Budget</u>	<u>2020-2021 Budget</u>
Operations Services:		
Operations - Administration:		
Management	10.00	10.00
CUPE	4.50	4.50
Total Operations - Admin FTEs	14.50	14.50
Operations - Property Services:		
Custodial FTEs	170.00	170.00
Maintenance FTEs	29.00	29.00
Total Operations - Property Services FTEs	199.00	199.00
Operations - Transportation:		
Transportation FTEs	116.50	121.00
Total Operations - Transportation FTEs	116.50	121.00
Operations - Technology:		
Technology FTEs	11.00	11.00
Total Operations - Technology FTEs	11.00	11.00
Total FTEs for Operations	341.00	345.50
Overall Total Employees	1,994.05	1,976.60

Cape Breton-Victoria Regional Centre for Education

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Budget Revenues 2021 - 2022



Budget Expenditures 2021 - 2022

