



**Cape Breton-Victoria**  
Regional Centre for Education

# Operating Budget

2022 - 2023

Approved  
June 30, 2022

Cape Breton-Victoria Regional  
Centre for Education

Operating Budget 2022 - 2023

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# Cape Breton-Victoria Regional Centre for Education Operating Budget 2022 – 2023

	2022-2023 Budget	2021-2022 Budget	Budget Variance
<b>Revenues:</b>			
Province of Nova Scotia	157,611,956	151,252,192	6,359,764
Government of Canada	1,718,168	1,280,607	437,561
Municipal Contributions	18,032,109	17,733,289	298,820
Regional Centre Generated Revenues	1,332,977	1,405,571	(72,594)
School Based Funds	3,500,000	4,200,000	(700,000)
<b>Total Revenues</b>	<b>182,195,210</b>	<b>175,871,659</b>	<b>6,323,551</b>
<b>Expenses:</b>			
Office of the Regional Executive Director	674,678	654,826	19,852
Financial Services	2,050,663	1,940,938	109,725
Human Resources	1,181,726	1,118,918	62,808
School Services	148,739,314	141,474,383	7,264,931
Operational Services	26,048,829	26,482,594	(433,765)
School Based Funds	3,500,000	4,200,000	(700,000)
<b>Total Expenses</b>	<b>182,195,210</b>	<b>175,871,659</b>	<b>6,323,551</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Cape Breton-Victoria Regional Centre for Education 2022-2023 Budget Highlights**

The Cape Breton-Victoria Regional Centre for Education's 2022-23 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. 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 who support African Nova Scotian students in literacy and numeracy at the elementary level, as well as math support for middle and high school students.

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 2022-23 budget began in the Fall of 2021. The budget assumptions made are based on projected information. We continue to monitor the impact of COVID-19 and inflationary pressures in 2022-23 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 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b>Revenues:</b>		
<b><u>Province of Nova Scotia:</u></b>		
Operating	116,728,494	113,942,562
Restricted	40,845,762	37,271,930
Recoveries	37,700	37,700
<b>Total Province of Nova Scotia</b>	<b><u>157,611,956</u></b>	<b><u>151,252,192</u></b>
<b><u>Government of Canada:</u></b>		
First Nations Student Tuition	1,255,477	1,041,477
French Programs	462,691	239,130
<b>Total Government of Canada</b>	<b><u>1,718,168</u></b>	<b><u>1,280,607</u></b>
<b><u>Municipal Contributions:</u></b>		
Cape Breton Regional Municipality	15,534,623	15,282,089
Municipality of Victoria County	2,497,486	2,451,200
<b>Total Municipal Contributions</b>	<b><u>18,032,109</u></b>	<b><u>17,733,289</u></b>

## Cape Breton-Victoria Regional Centre for Education Operating Budget 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b><u>School Based Funds:</u></b>		
School Based Funds	<u>3,500,000</u>	<u>4,200,000</u>
<b>Total School Based Funds</b>	<b><u>3,500,000</u></b>	<b><u>4,200,000</u></b>
<b><u>Regional Centre Revenues:</u></b>		
Interest Revenue	133,000	223,000
Tuition Revenue- Adult Day	437,100	437,100
NSISP (International Students)	544,426	527,020
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	<u>55,000</u>	<u>55,000</u>
<b>Total Regional Centre Revenues</b>	<b><u>1,332,977</u></b>	<b><u>1,405,571</u></b>
<b>Total Revenues</b>	<b><u><u>182,195,210</u></u></b>	<b><u><u>175,871,659</u></u></b>

## Cape Breton-Victoria Regional Centre for Education Operating Budget 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b>Expenses:</b>		
<b><u>Regional Management:</u></b>		
Office of Regional Executive Director	674,678	654,826
Financial Services	2,050,663	1,940,938
Human Resources	1,181,726	1,118,918
Operations Management	<u>1,503,751</u>	<u>1,463,545</u>
<b>Total Regional Management</b>	<b><u>5,410,818</u></b>	<b><u>5,178,227</u></b>
<b><u>School Management &amp; Support:</u></b>		
Program & Curriculum Support	5,627,961	4,329,328
School Management/Administration	<u>10,427,749</u>	<u>10,263,285</u>
<b>Total School Management &amp; Support</b>	<b><u>16,055,710</u></b>	<b><u>14,592,613</u></b>
<b><u>Instructional &amp; Student-Classroom Support Services:</u></b>		
Instruction	84,855,136	83,743,425
Student Support Services	10,818,357	9,875,242
Special Education	29,250,779	27,925,020
Adult Education	889,906	757,962
NS International School Program	544,426	55,120
Pre-Primary	<u>6,325,000</u>	<u>4,525,000</u>
<b>Total Instructional &amp; School Services</b>	<b><u>132,683,604</u></b>	<b><u>126,881,770</u></b>
<b>Total School Admin &amp; Programs/Student Services</b>	<b><u>148,739,314</u></b>	<b><u>141,474,383</u></b>

## Cape Breton-Victoria Regional Centre for Education Operating Budget 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b><u>School Based Funds:</u></b>		
School Based Funds	<u>3,500,000</u>	<u>4,200,000</u>
<b>Total School Based Funds</b>	<u><b>3,500,000</b></u>	<u><b>4,200,000</b></u>
 <b><u>Operational Services:</u></b>		
Property Services	16,280,922	16,417,018
Student Transportation	6,811,817	7,151,699
Technology	<u>1,452,339</u>	<u>1,450,332</u>
<b>Total Operational Services</b>	<u><b>24,545,078</b></u>	<u><b>25,019,049</b></u>
 <b>Total Expenses</b>	 <u><b>182,195,210</b></u>	 <u><b>175,871,659</b></u>



## Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b>FTE Count:</b>		
<b><u>Office of the Regional Executive Director:</u></b>		
Administration – PSAANS	1.00	1.00
Administration - Confidential	2.00	2.00
<b>Total FTE - Office of Reg Executive Director</b>	<b>3.00</b>	<b>3.00</b>
<b><u>Financial Services:</u></b>		
Administration - Confidential/CUPE	18.50	18.50
<b>Total FTE - Financial Services</b>	<b>18.50</b>	<b>18.50</b>
<b><u>Human Resources:</u></b>		
Administration-PSAANS	2.00	2.00
Administration-Confidential/CUPE	7.25	7.00
<b>Total FTE - Human Resources</b>	<b>9.25</b>	<b>9.00</b>
<b><u>School Management Support:</u></b>		
<b>Administration-Student Services:</b>		
Administration - PSAANS/NSTU	20.50	19.50
Admin - Confidential/CUPE	8.50	8.00
<b>Total FTEs Student Services &amp; Admin</b>	<b>29.00</b>	<b>27.50</b>
<b>Administration-Schools:</b>		
Principals & Vice-Principals	75.00	75.00
School Secretaries	47.50	45.90
<b>Total FTEs School Administration</b>	<b>122.50</b>	<b>120.90</b>
<b>Total FTE - School Management Support</b>	<b>151.50</b>	<b>148.40</b>

## Cape Breton-Victoria Regional Centre for Education

### Budget FTE Count 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b>Instructional &amp; Student/Classroom Support Services:</b>		
Instruction – Classroom	673.35	677.50
<b>Student Support Services FTEs:</b>		
NSTU – Guidance	31.00	31.00
NSTU - Instructional – Other Programs	33.40	30.25
Confidential – SchoolsPlus	7.00	6.00
CUPE-LBG, Library, SSW	111.00	109.60
<b>Special Education:</b>		
NSTU	174.75	169.50
CUPE - TAs, SSW, CYCPs	363.40	357.80
<b>Adult Education:</b>		
NSTU	7.00	7.00
CUPE-Secretary	1.00	1.00
<b>NSTU – NS International School Program:</b>		
NSTU	7.50	0.50
<b>Pre-Primary:</b>		
Management/Confidential	2.00	2.00
CUPE - ECE Leads/Support Positions	100.00	82.00
<b>Total Instructional &amp; Student/Classroom Support Services FTEs</b>	<u><b>1,511.40</b></u>	<u><b>1,474.15</b></u>

## Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2022 – 2023

	<u>2022-2023 Budget</u>	<u>2021-2022 Budget</u>
<b>Operations Services:</b>		
<b>Operations - Administration:</b>		
Management	10.00	10.00
CUPE	4.50	4.50
<b>Total Operations - Admin FTEs</b>	<b>14.50</b>	<b>14.50</b>
<b>Operations - Property Services:</b>		
Custodial FTEs	164.00	169.00
Maintenance FTEs	30.00	30.00
<b>Total Operations - Property Services FTEs</b>	<b>194.00</b>	<b>199.00</b>
<b>Operations - Transportation:</b>		
Transportation FTEs	116.50	116.50
<b>Total Operations - Transportation FTEs</b>	<b>116.50</b>	<b>116.50</b>
<b>Operations - Technology:</b>		
Technology FTEs	11.00	11.00
<b>Total Operations - Technology FTEs</b>	<b>11.00</b>	<b>11.00</b>
<b>Total FTEs for Operations</b>	<b>336.00</b>	<b>341.00</b>
<b>Overall Total Employees</b>	<b>2,029.65</b>	<b>1,994.05</b>

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