



Cape Breton-Victoria
Regional Centre for Education

Operating Budget

2024 - 2025

Approved
June 26, 2024

Cape Breton-Victoria Regional
Centre for Education
Operating Budget 2024 - 2025

Table of Contents:	Page
Budget 2024 - 2025 Summary	1
Budget Highlights	2
Revenue Detail	3
Expenditure Detail	5
FTE Analysis	7
Revenue & Expenditure Statistical Data	10

Cape Breton-Victoria Regional Centre for Education Operating Budget 2024 – 2025

	2024-2025 Budget	2023-2024 Budget	Budget Variance
Revenues:			
Province of Nova Scotia	163,634,491	159,771,021	3,763,470
Government of Canada	2,067,924	1,965,868	102,056
Municipal Contributions	20,904,373	19,207,042	1,697,331
Regional Centre Generated Revenues	1,992,406	1,840,716	151,690
School Based Funds	3,500,000	3,500,000	0
Total Revenues	191,999,194	186,284,647	5,714,547
Expenses:			
Office of the Regional Executive Director	717,340	685,599	31,741
Financial Services	2,255,071	2,097,371	157,700
Human Resources	1,362,201	1,230,824	131,377
School Services	154,146,103	150,801,960	3,344,143
Operational Services	30,018,479	27,968,893	2,049,586
School Based Funds	3,500,000	3,500,000	0
Total Expenses	191,999,194	186,284,647	5,714,547
	\$0	\$0	\$0

Cape Breton-Victoria Regional Centre for Education 2024-2025 Budget Highlights

The Cape Breton-Victoria Regional Centre for Education's 2024-25 budget is highlighted by the following new and continued supports for students and families in our region:

- Technology refresh funds have allowed us to maintain our instructional devices for all students.
- In September 2024, the new Breton Education Centre will welcome students and staff into the first "hub school" model in Cape Breton which will see Education and Health sharing the site and the services in New Waterford.
- We continue to invest in school-based staff to accommodate our increased enrollment and our changing needs. This year we added additional staff including classroom teachers, teacher assistants, early childhood educators, and student support workers.
- We aligned with the province with the addition of Schools Plus Facilitators and Community Outreach Workers to CBVRCE staff in our existing Schools Plus Program.
- With the growth in our newcomer population, we were able to provide the services of a Newcomer Support Social Worker position as well as English as Additional Language support.

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 2024-25 budget began in the Fall of 2023. The budget assumptions made are based on projected information. We continue to monitor the impact of inflationary pressures in 2024-25 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 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
Revenues:		
<u>Province of Nova Scotia:</u>		
Operating	119,206,526	117,878,887
Restricted	<u>44,327,965</u>	<u>41,892,134</u>
Total Province of Nova Scotia	<u>163,534,491</u>	<u>159,771,021</u>
<u>Government of Canada:</u>		
First Nations Student Tuition	1,490,413	1,355,477
French Programs	429,811	462,691
Recoveries	<u>147,700</u>	<u>147,700</u>
Total Government of Canada	<u>2,067,924</u>	<u>1,965,868</u>
<u>Municipal Contributions:</u>		
Cape Breton Regional Municipality	17,942,800	16,530,308
Municipality of Victoria County	<u>2,961,573</u>	<u>2,676,734</u>
Total Municipal Contributions	<u>20,904,373</u>	<u>19,207,042</u>
<u>School Generated Funds:</u>		
School Based Funds	<u>3,500,000</u>	<u>3,500,000</u>
Total School Generated Funds	<u>3,500,000</u>	<u>3,500,000</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
<u>Regional Centre Revenues:</u>		
Interest Revenue	583,000	383,000
Tuition Revenue- Adult Day	437,100	437,100
NSISP (International Students)	701,620	750,650
Facilities/Bus Rentals	60,000	60,000
Breakfast Program	98,171	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>1,992,406</u>	<u>1,840,716</u>
Total Revenues	<u><u>191,999,194</u></u>	<u><u>186,284,647</u></u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
Expenses:		
<u>Regional Management:</u>		
Office of Regional Executive Director	717,340	685,599
Financial Services	2,255,071	2,097,371
Human Resources	1,362,201	1,230,824
Operations Management	1,692,036	1,608,504
Total Regional Management	6,026,648	5,622,298
<u>School Management & Support:</u>		
Program & Curriculum Support	5,509,711	5,025,179
School Management/Administration	11,674,261	10,522,761
Total School Management & Support	17,183,972	15,547,940
<u>Instructional & Student-Classroom Support Services:</u>		
Instruction	87,310,299	87,027,589
Student Support Services	11,287,979	10,725,096
Special Education	30,238,371	29,710,413
Adult Education	923,862	865,272
NS International School Program	701,620	750,650
Pre-Primary	6,500,000	6,175,000
Total Instructional & School Services	136,962,131	135,254,020
Total School Admin & Programs/Student Services	154,146,103	150,801,960

Cape Breton-Victoria Regional Centre for Education Operating Budget 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	<u>3,500,000</u>	<u>3,500,000</u>
Total School Generated Funds	<u>3,500,000</u>	<u>3,500,000</u>
 <u>Operational Services:</u>		
Property Services	<u>18,863,040</u>	<u>18,037,207</u>
Student Transportation	<u>7,713,656</u>	<u>7,156,426</u>
Technology	<u>1,749,747</u>	<u>1,166,756</u>
Total Operational Services	<u>28,326,443</u>	<u>26,360,389</u>
 Total Expenses	<u><u>191,999,194</u></u>	<u><u>186,284,647</u></u>

Cape Breton-Victoria Regional Centre for Education

Budget FTE Count 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 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	8.00
Total FTE - Human Resources	10.00	10.00
School Management Support:		
Administration-Student Services:		
Administration - PSAANS/NSTU	25.00	22.00
Admin - Confidential/CUPE	9.00	8.50
Total FTEs Student Services & Admin	34.00	30.50
Administration-Schools:		
Principals & Vice-Principals	75.00	75.00
School Secretaries	48.00	47.50
Total FTEs School Administration	123.00	122.50
Total FTE - School Management Support	157.00	153.00

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2024 – 2025

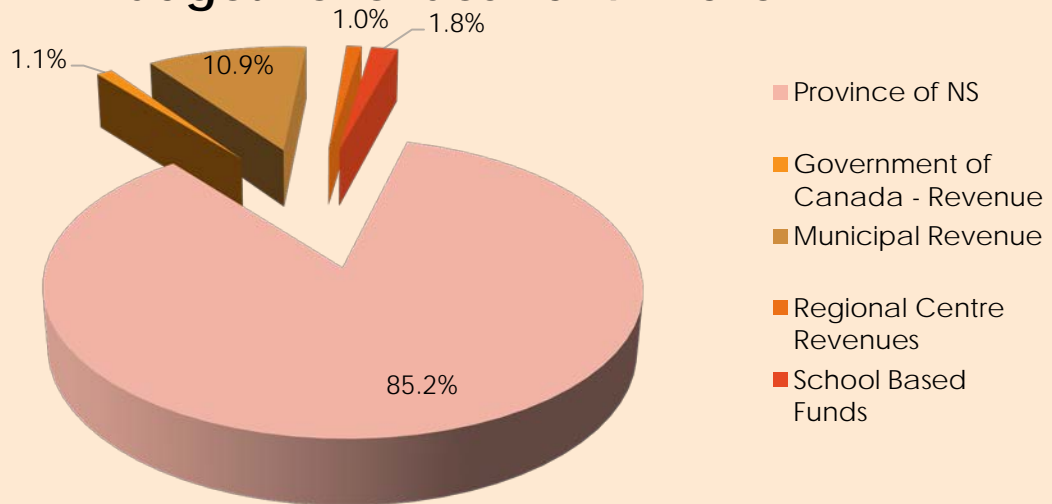
	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
Instructional & Student/Classroom Support Services:		
Instruction – Classroom	701.87	684.75
Student Support Services FTEs:		
NSTU – Guidance	31.00	31.00
NSTU - Instructional – Other Programs	24.25	30.25
Confidential	11.00	7.00
CUPE-LBG, Library, SSW	123.00	110.00
Special Education:		
NSTU	179.50	180.50
CUPE - TAs, SSW, CYCPs	364.34	361.40
Adult Education:		
NSTU	7.00	7.00
CUPE-Secretary	1.00	1.00
NSISP – NS International School Program:		
NSTU	6.00	6.00
Confidential	1.00	1.00
CUPE	1.00	1.00
Pre-Primary:		
Management/Confidential	2.00	2.00
CUPE - ECE Leads/Support Positions	107.00	102.00
Total Instructional & Student/Classroom Support Services FTEs	<u>1,560.96</u>	<u>1,524.90</u>

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2024 – 2025

	<u>2024-2025 Budget</u>	<u>2023-2024 Budget</u>
Operations Services:		
Operations - Administration:		
Management	11.00	11.00
CUPE	4.50	4.50
Total Operations - Admin FTEs	<u>15.50</u>	<u>15.50</u>
Operations - Property Services:		
Custodial FTEs	164.00	164.00
Maintenance FTEs	31.00	30.00
Total Operations - Property Services FTEs	<u>195.00</u>	<u>194.00</u>
Operations - Transportation:		
Transportation FTEs	116.50	116.50
Total Operations - Transportation FTEs	<u>116.50</u>	<u>116.50</u>
Operations - Technology:		
Technology FTEs	10.00	11.00
Total Operations - Technology FTEs	<u>10.00</u>	<u>11.00</u>
Total FTEs for Operations	<u>337.00</u>	<u>337.00</u>
Overall Total Employees	<u>2,086.46</u>	<u>2,046.40</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2024 – 2025

Budget Revenues 2024 - 2025



Budget Expenditures 2024 - 2025

