



Cape Breton-Victoria
Regional Centre for Education

2025-2026

OPERATING BUDGET

Approved October 9, 2025



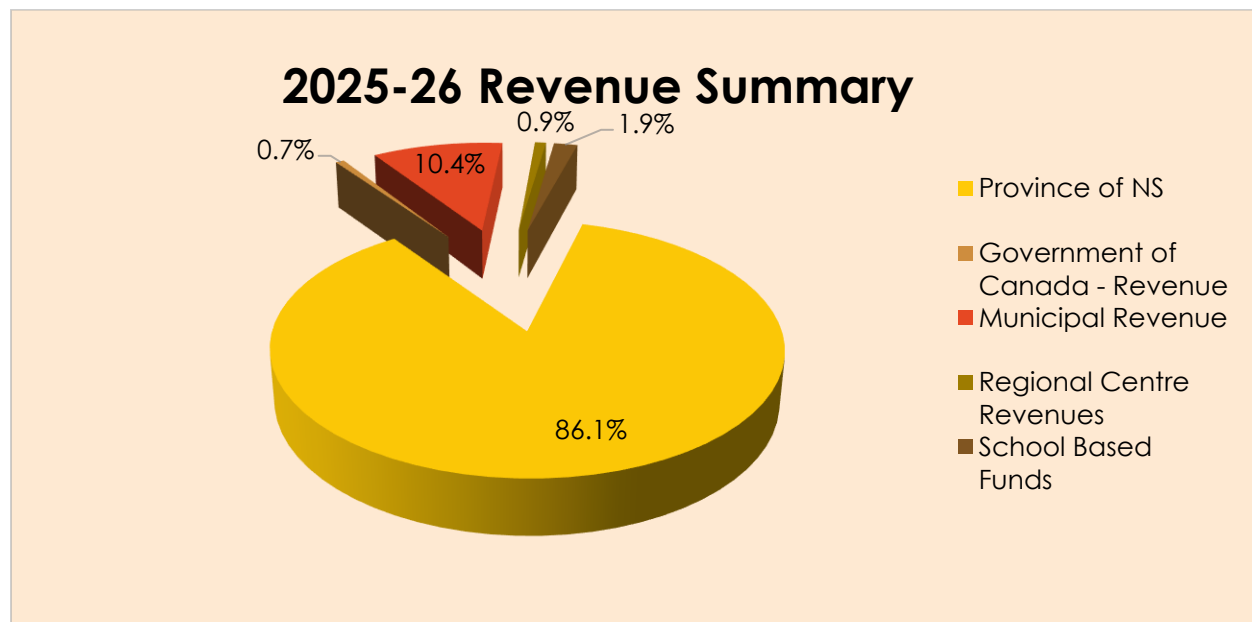
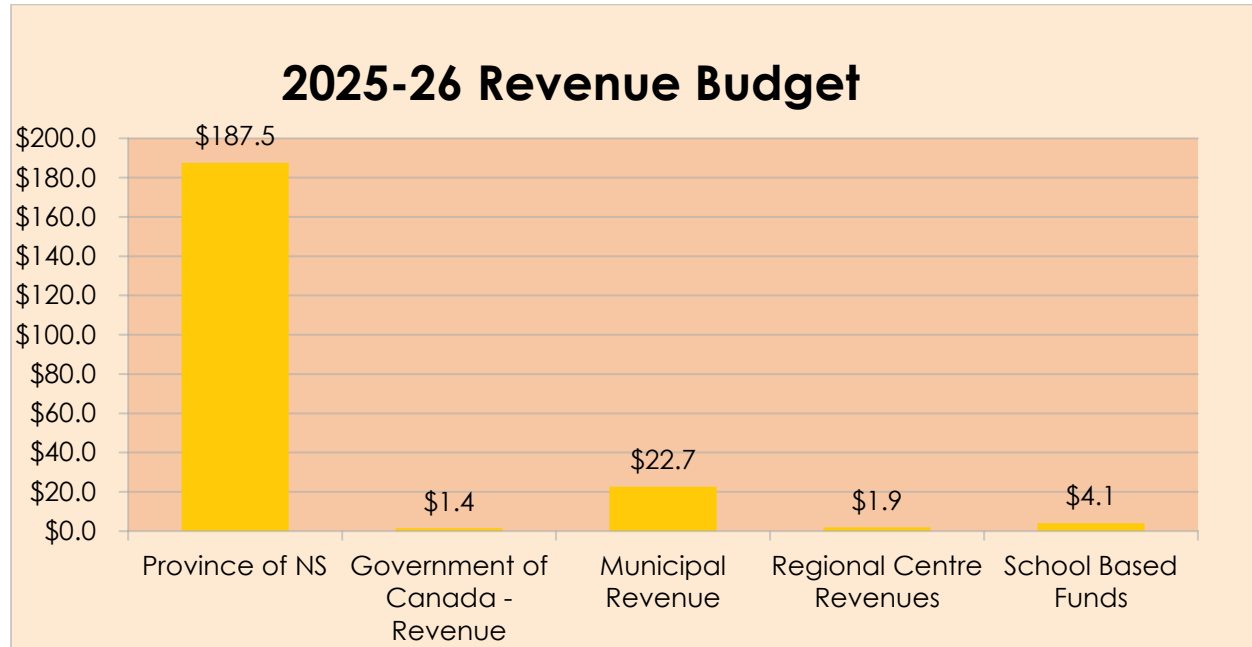
Cape Breton-Victoria Regional
Centre for Education
Operating Budget 2025 - 2026

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Budget Summary

Revenues

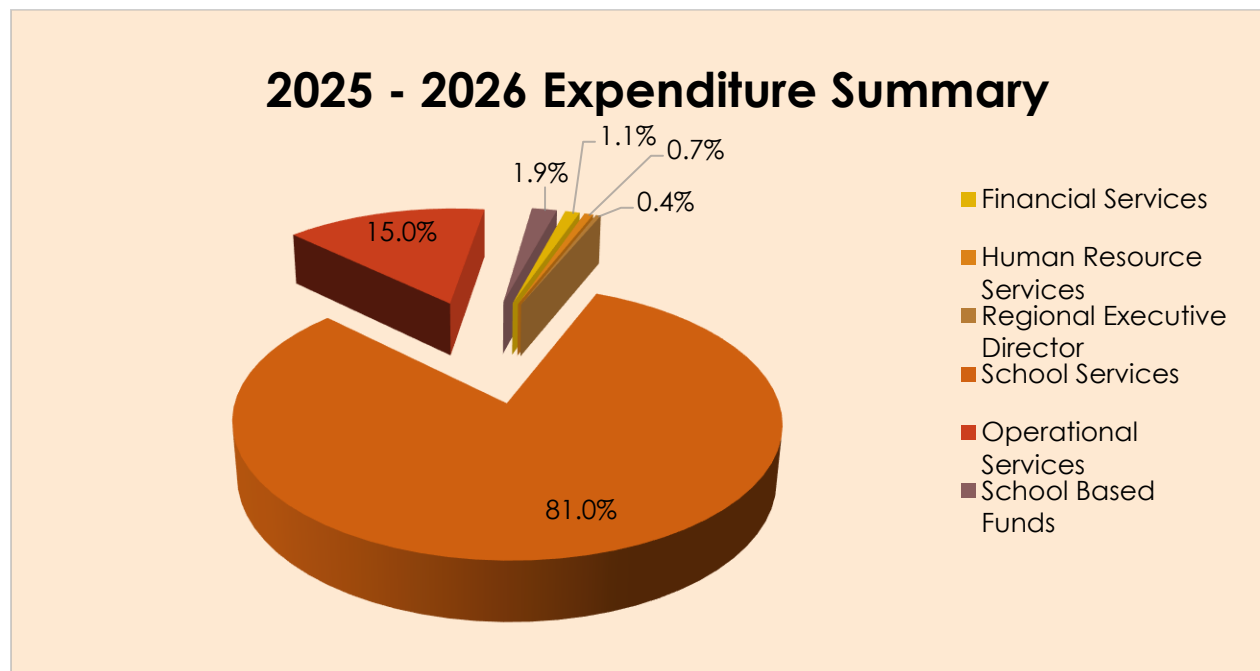
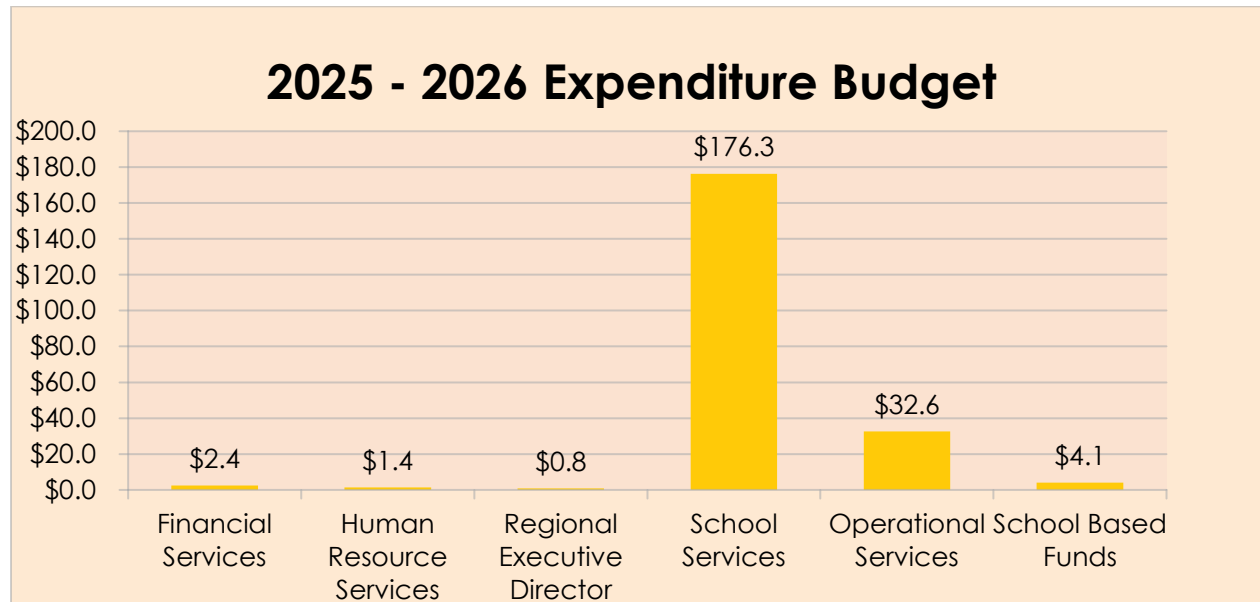
The 2025-26 operating revenue budget totals \$217.6 million. This represents an increase of \$25.6 million over last year's budget.



Budget Summary (continued)

Expenditures

The 2025-26 operating expenditure budget totals \$217.6 million. This represents an increase of \$25.6 million over last year's budget.



Cape Breton-Victoria Regional Centre for Education Operating Budget 2025 – 2026

	2025-2026 Budget	2024-2025 Budget	Budget Variance
Revenues:			
Province of Nova Scotia	187,454,169	163,534,491	23,919,678
Government of Canada	1,462,350	2,067,924	(605,574)
Municipal Contributions	22,701,889	20,904,373	1,797,516
Regional Centre Generated Revenues	1,929,394	1,992,406	(63,012)
School Based Funds	4,100,00	3,500,000	600,000
Total Revenues	217,647,802	191,999,194	25,648,608
Expenses:			
Office of the Regional Executive Director	797,869	717,340	80,529
Financial Services	2,379,064	2,255,071	123,993
Human Resources	1,435,895	1,362,201	73,694
School Services	176,349,523	154,146,103	22,203,420
Operational Services	32,585,451	30,018,479	2,566,972
School Based Funds	4,100,000	3,500,000	600,000
Total Expenses	217,647,802	191,999,194	25,648,608
	\$0	\$0	\$0

Cape Breton-Victoria Regional Centre for Education Operating Budget 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
Revenues:		
<u>Province of Nova Scotia:</u>		
Operating	133,981,042	119,206,526
Restricted	53,473,127	44,327,965
Total Province of Nova Scotia	<u>187,454,169</u>	<u>163,534,491</u>
 <u>Government of Canada:</u>		
First Nations Student Tuition	794,839	1,490,413
French Programs	529,811	429,811
Recoveries	137,700	147,700
Total Government of Canada	<u>1,462,350</u>	<u>2,067,924</u>
 <u>Municipal Contributions:</u>		
Cape Breton Regional Municipality	19,378,692	17,942,800
Municipality of Victoria County	3,323,197	2,961,573
Total Municipal Contributions	<u>22,701,889</u>	<u>20,904,373</u>
 <u>School Generated Funds:</u>		
School Based Funds	4,100,000	3,500,000
Total School Generated Funds	<u>4,100,000</u>	<u>3,500,000</u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
<u>Regional Centre Revenues:</u>		
Interest Revenue	583,000	583,000
Tuition Revenue- Adult Day	437,100	437,100
NSISP (International Students)	690,123	701,620
Facilities/Bus Rentals	60,000	60,000
Breakfast Program	98,171	98,171
Summer School Tuition	4,000	4,000
Tuition over 21	2,000	2,000
Recoveries	0.00	51,515
Other - Miscellaneous	55,000	55,000
Total Regional Centre Revenues	<u>1,929,394</u>	<u>1,992,406</u>
Total Revenues	<u><u>217,647,802</u></u>	<u><u>191,999,194</u></u>

Cape Breton-Victoria Regional Centre for Education Operating Budget 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
Expenses:		
<u>Regional Management:</u>		
Office of Regional Executive Director	797,869	717,340
Financial Services	2,379,064	2,255,071
Human Resources	1,435,895	1,362,201
Operations Management	1,822,404	1,692,036
Total Regional Management	6,435,232	6,026,648
<u>School Management & Support:</u>		
Program & Curriculum Support	5,730,408	5,509,711
School Management/Administration	12,490,271	11,674,261
Total School Management & Support	18,220,679	17,183,972
<u>Instructional & Student-Classroom Support Services:</u>		
Instruction	99,069,099	87,310,299
Student Support Services	12,145,121	11,287,979
Special Education	32,872,887	30,238,371
Adult Education	998,714	923,862
NS International School Program	690,123	701,620
Pre-Primary	7,650,300	6,500,000
School Lunch Program	4,702,600	0.00
Total Instructional & School Services	158,128,844	136,962,131
Total School Admin & Programs/Student Services	176,349,523	154,146,103

Cape Breton-Victoria Regional Centre for Education Operating Budget 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
<u>School Generated Funds:</u>		
School Based Funds	<u>4,100,000</u>	<u>3,500,000</u>
Total School Generated Funds	<u>4,100,000</u>	<u>3,500,000</u>
 <u>Operational Services:</u>		
Property Services	<u>20,802,480</u>	<u>18,863,040</u>
Student Transportation	<u>8,002,128</u>	<u>7,713,656</u>
Technology	<u>1,958,439</u>	<u>1,749,747</u>
Total Operational Services	<u>30,763,047</u>	<u>28,326,443</u>
 Total Expenses	<u><u>217,647,802</u></u>	<u><u>191,999,194</u></u>

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 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	26.50	25.00
Admin - Confidential/CUPE	8.00	9.00
Total FTEs Student Services & Admin	34.50	34.00
Administration-Schools:		
Principals & Vice-Principals	75.00	75.00
School Secretaries	48.00	48.00
Total FTEs School Administration	123.00	123.00
Total FTE - School Management Support	157.50	157.00

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2025 – 2026

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
Instructional & Student/Classroom Support Services:		
Instruction – Classroom	705.52	701.87
Student Support Services FTEs:		
NSTU – Guidance	35.10	31.00
NSTU - Instructional – Other Programs	26.85	24.25
Confidential	11.00	11.00
CUPE-LBG, Library, SSW, COW	124.00	123.00
Special Education:		
NSTU	180.50	179.50
CUPE - TAs, SSW, CYCPs	365.34	365.34
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	109.00	107.00
Total Instructional & Student/Classroom Support Services FTEs	<u>1,575.31</u>	<u>1,560.96</u>

Cape Breton-Victoria Regional Centre for Education Budget FTE Count 2025 – 2026

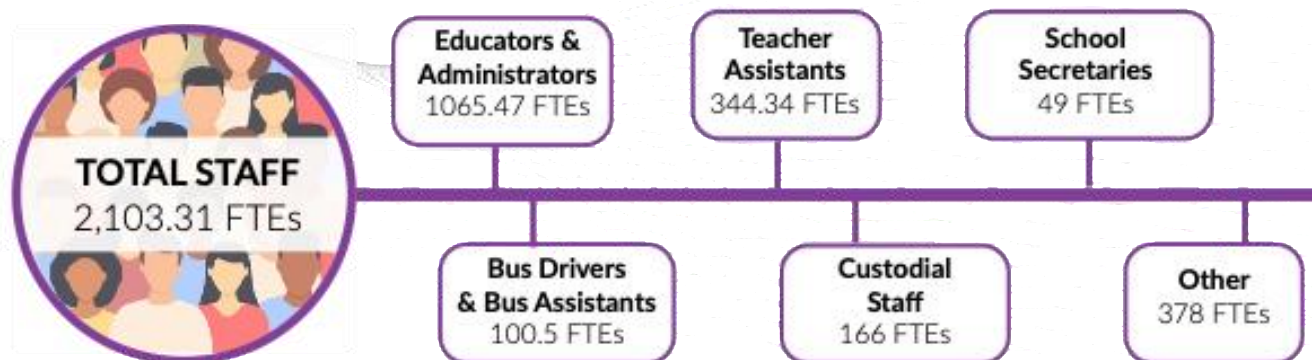
	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>
Operations Services:		
Operations - Administration:		
Management	11.00	11.00
CUPE	4.50	4.50
Total Operations - Admin FTEs	<u>15.50</u>	<u>15.50</u>
Operations - Property Services:		
Custodial FTEs	166.00	164.00
Maintenance FTEs	31.00	31.00
Total Operations - Property Services FTEs	<u>197.00</u>	<u>195.00</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	10.00
Total Operations - Technology FTEs	<u>10.00</u>	<u>10.00</u>
Total FTEs for Operations	<u>339.00</u>	<u>337.00</u>
Overall Total Employees	<u><u>2,103.31</u></u>	<u><u>2,086.46</u></u>



Cape Breton-Victoria
Regional Centre for Education

BUDGET HIGHLIGHTS

Fiscal Year 2025-2026



TOTAL EXPENDITURES

\$217,647,802



SALARIES

\$150,113,448



BENEFITS & PD

\$35,129,822



SUPPLIES

\$4,514,982



UTILITIES

\$7,703,431



OTHER*

\$20,186,119

(*Contracts, R&M, Vehicle, etc.)

TOTAL REVENUES

\$217,647,802

Provincial

\$187,591,868

Municipal

\$22,701,890

Schools

\$4,100,000

Other

\$1,929,394

Federal

\$1,324,650

