

CAPE BRETON-VICTORIA REGIONAL SCHOOL
BOARD

OPERATING BUDGET

2005/2006

June 16, 2005

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUDGET 2005/06

TABLE OF CONTENTS

DEPUTY MINISTER'S LETTER/FUNDING PROFILE SHEET

SUMMARY OF EXPENDITURES AND REVENUES 1

EXPENDITURE DETAIL	A) Board Governance	2
	B) Regional Management	4
	C) School Management and Support	7
	D) Student Support	10
	E) Instructional and School Services	13
	F) Property Service	20
	G) Pupil Transportation	24
	H) Adult and Community School	27
	I) Other Programs	29
REVENUE DETAIL	Revenue	30

Final Funding Allocation

May 19, 2005

April 1, 2005 to March 31, 2006

Cape Breton-Victoria Regional School Board

	Restated 2004-05	2005-06	
Baseline Funding	\$80,207,300	\$82,514,500	*
Formula Funding	26,931,000	27,004,900	*
Class Size Initiative	592,300	1,204,800	
Funding Review Transition		194,800	
Pre Primary Initiative		65,000	
Provincial Initiatives	8,695,400	10,024,200	
Salary & Wage Reserve		1,085,200	
Total Funding	\$116,426,000 =====	\$122,093,400 =====	

Funding Sources

Provincial Operating	\$104,770,100	\$110,261,800
Municipal Education Tax	<u>11,655,900</u>	<u>11,831,600</u>
Total Funding	<u>\$116,426,000</u> -----	<u>\$122,093,400</u> -----

Funding Designation

Operating Funding	\$107,730,600	\$112,069,200
Restricted Funding	<u>8,695,400</u>	<u>10,024,200</u>
Total Funding	<u>\$116,426,000</u> -----	<u>\$122,093,400</u> -----

Funded Enrolment	September 30, 2003	September 30, 2004
Elementary	8,901	8,567
Junior High	4,820	4,643
Senior High	5,087	4,891
Total	<u>18,808</u>	<u>18,101</u>

Restricted Funding
April 1, 2005 to March 31, 2006
Cape Breton-Victoria Regional School Board

May 19, 2005

	2004-05	2005-06	Change
Advanced Courses		\$20,500	\$20,500
Community Based Education		80,000	80,000
Healthy Learners		64,000	64,000
Literacy Improvement Initiative	139,000	255,200	116,200
Physical Education Program		40,000	40,000
Program-Literacy		65,000	65,000
Program-Mathematics		130,000	130,000
School Libraries		65,700	65,700
Special Education	7,106,400	7,420,100	313,700
Student Support Workers	45,000	45,000	0
Funding Included in Monthly Grant	<u>7,290,400</u>	<u>8,185,500</u>	<u>895,100</u>

				Notes
French Second Language		15,600	15,600	(1)
Increased Learning Success		37,900	37,900	(2)
LRT-Technology in Schools		180,600	180,600	(3)
Repairs and Renovations	257,000	252,600	(4,400)	(4)
School Accreditation		12,000	12,000	(5)
SEIRC		25,300	25,300	(6)
Special Education Pilot Projects	185,000	250,000	65,000	(7)
Textbook Credit Allocation	963,000	1,064,700	101,700	(8)
Claim Based Funding	<u>1,405,000</u>	<u>1,838,700</u>	<u>433,700</u>	
Total	<u>\$8,695,400</u>	<u>\$10,024,200</u>	<u>\$1,328,800</u>	

See notes page 3

**Restricted Funding
April 1, 2005 to March 31, 2006**

May 19, 2005

Cape Breton Regional School Board

Notes

1. Paid on a project claim basis by the French Second Language Division of the Department of Education.
2. Paid on a project claim basis from the Student Services Division of the Department of Education.
3. Paid on a project claim basis from the Learning Resources and Technology Division of the Department of Education.
4. Paid on a project claim basis from the Facilities Management Division of the Department of Education.
5. Paid on a project claim basis from the Regional Education Services Division of the Department of Education.
6. Paid on a project claim basis from the Student Services Division of the Department of Education.
7. Paid on a project claim basis from the Student Services Division of the Department of Education.
8. The Department of Education will direct the purchase of \$596,200 (56%) of the total textbook credit for your board.
9. Included in total funding is \$64,200. The board must report on the use of these funds in accordance with Article 63 of the Teachers' Provincial Agreement.

If you require further clarification on the funding, identified on the profile sheets, for your board please contact Joe MacEachern, Director of Education Funding & Accountability at 424-3956.

Cape Breton-Victoria Regional School Board

	2004-05	2005-06
Baseline Funding		
Initial allocation	\$86,442,600	88,114,000
Special Education	(7,106,400)	(7,420,100)
Salary & Wage Reserve-Released		926,500
NSTU Professional Development	710,400	733,400
4 Plus Program	55,000	55,000
RCH initiative	30,000	30,000
Mathematics	75,700	75,700
Total Baseline	<u>\$80,207,300</u> =====	<u>\$82,514,500</u> =====
Formula Funding		
Programs	\$21,810,400	\$22,077,400
Transportation-Operating	964,200	920,800
Property Services-Operating	2,524,000	2,401,900
Property Services-Life Cycle	560,900	533,800
Textbook Credit	242,000	265,500
Governance	105,500	104,700
Regional Administration	724,000	700,800
Total Formula Funding	<u>\$26,931,000</u> =====	<u>\$27,004,900</u> =====

Funds provided by monthly distribution

Cape Breton-Victoria Regional School Board

Baseline Funding	\$82,514,500
Formula Funding	27,004,900
Class Size Initiative	1,204,800
Funding Review Transition	194,800
Pre Primary Initiative	65,000
Provincial Initiatives	10,024,200
Salary & Wage Reserve	1,085,200
Subtotal	122,093,400
Less: Municipal funding	(11,831,600)
Salary & Wage Reserve	(1,085,200)
Public service award costs	(874,700)
Provincial-Restricted Claim Based	<u>(1,838,700)</u>
Funds from Province of Nova Scotia	\$106,463,200

Cape Breton-Victoria Regional School Board

Special Education Funding Increase (per page 2)

	2003-04	2004-05	2005-06	Total
Core Professional Services	\$105,400	\$156,000	\$241,400	\$502,800
Reading Recovery	\$106,200	\$53,000	\$33,600	\$192,800
Assistive Technology	0	\$38,700	\$38,700	\$77,400
Total	\$211,600	\$247,700	\$313,700	\$773,000

Uniform Assessment – For Use in 2005 – 2006
Cape Breton-Victoria Regional School Board

CBRM	\$2,968,465,556
Victoria	402, 371,726
Total	<u>\$3,370,837,282</u>

SUMMARY OF EXPENDITURES & REVENUES

1

EXPENDITURES	Budget 04/05	Actual 04/05	Budget 05/06	% Over 04/05 Budget	% Over 04/05 Actual
Board Governance	\$ 305,277	\$ 271,575	\$ 313,342.00	102.64%	115.38%
Regional Bd. Management	\$ 2,574,832	\$ 3,002,156	\$ 2,726,244	105.88%	90.81%
School Management & Support	\$ 12,203,823	\$ 12,911,459	\$ 12,519,443	102.59%	96.96%
Student Support	\$ 16,246,027	\$ 16,478,072	\$ 17,771,648	109.39%	107.85%
Instructional & School Services	\$ 68,661,800	\$ 71,850,019	\$ 68,579,762	99.88%	95.45%
Property Service	\$ 13,641,243	\$ 16,318,560	\$ 15,851,390	116.20%	97.14%
Pupil Transportation	\$ 5,449,791	\$ 5,940,450	\$ 5,874,734	107.80%	98.89%
Community Education	\$ 651,568	\$ 657,327	\$ 769,023	118.03%	116.99%
Other Programs	\$ 1,841,601	\$ 2,064,463	\$ 2,751,958	149.43%	133.30%
Prior Year Deficit			\$ 248,554		
	<u>\$ 121,575,962</u>	<u>\$ 129,494,081</u>	<u>\$ 127,406,098</u>	<u>104.80%</u>	<u>98.39%</u>
REVENUES					
PNS Formula Funding	\$ 104,257,900	\$ 105,761,425	\$ 109,198,641	104.74%	103.25%
Appropriation From Councils	<u>\$ 11,655,900</u>	<u>\$ 11,655,900</u>	<u>\$ 11,831,600</u>	<u>101.51%</u>	<u>101.51%</u>
	\$ 115,913,800	\$ 117,417,325	\$ 121,030,241	104.41%	103.08%
Other Provincial Revenue	\$ 935,733	\$ 5,712,138	\$ 1,809,997	193.43%	31.69%
First Nation Tuition	\$ 1,000,000	\$ 1,085,551	\$ 1,020,000	102.00%	93.96%
Government of Canada	\$ 164,000	\$ 145,885	\$ 164,000	100.00%	112.42%
Board Operations	\$ 3,365,860	\$ 4,688,055	\$ 3,381,860	100.48%	72.14%
Prior Yr. Surplus	<u>\$ 196,569</u>	<u>\$ 196,573</u>			
Total Revenues	<u>\$ 121,575,962</u>	<u>\$ 129,245,527</u>	<u>\$ 127,406,098</u>	<u>104.80%</u>	<u>98.58%</u>
Deficit 04/05		<u>\$ 248,554</u>			

Surplus/(Deficit)

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES						
Board Members Stipend	12	\$ 86,400.00	\$ 87,880.00		12	\$ 98,400.00
Bd. Chair	1	\$ 12,000.00	\$ 12,205.00		1	\$ 13,500.00
Bd. Vice Chair	1	\$ 9,000.00	\$ 9,157.00		1	\$ 10,000.00
Secretarial Support	1	\$ 39,775.00	\$ 38,667.00		1	\$ 40,492.00
Fringe Benefits	15.00	\$ 147,175.00	\$ 147,909.00		15	\$ 162,392.00
E.I.		\$ 1,000.00	\$ 982.00			\$ 1,000.00
C.P.P.		\$ 2,000.00	\$ 1,740.00			\$ 2,300.00
W. C.						
		\$ 3,000.00	\$ 2,722.00			\$ 3,300.00

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 05/06**

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Supplies & Materials		\$ 5,000.00	\$ 3,262.00		\$ 5,000.00
Bd. Members Expenses					
- Meterage		\$ 6,000.00	\$ 8,601.00		\$ 9,000.00
- Conference/Meetings		\$ 32,400.00	\$ 21,380.00		\$ 40,800.00
- In Service		\$ 4,000.00			\$ 4,000.00
		\$ 42,400.00	\$ 29,981.00		\$ 53,800.00
NSSBA Dues		\$ 87,702.00	\$ 87,701.00		\$ 88,850.00
Election Expenses		\$ 20,000.00			
Total	\$ 15.00	\$ 305,277.00	\$ 271,575.00	\$ 15.00	\$ 313,342.00

*Conference-----	14 BdMembers @ \$2,200	30,800
Meetings-----	Chair/Vice Chair	6,000
	Bd Members	4,000
Total		40,800

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL
MANAGEMENT
YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Accrual Salary/VacPay			\$ 390,253.00		
Admin	5	\$ 464,994.00	\$ 451,275.00	6	\$ 568,022.00
Admin Non Teaching	2	\$ 186,186.00	\$ 387,218.00	2	\$ 192,669.00
Finance & Accounting	3	\$ 193,570.00		3	\$ 206,577.00
Adm.					
Accounting/OT/Casual	9	\$ 378,971.00	\$ 368,289.00	10	\$ 401,633.00
Clerical/OT/Casual	10	\$ 385,047.00	\$ 423,028.00	10	\$ 402,301.00
Net Savings re CUPE Strike					-\$ 47,159.00
Fringe Benefits	\$ 29.00	\$ 1,608,768.00	\$ 2,020,063.00	\$ 31.00	\$ 1,724,043.00
E.I. Teaching		\$ 8,022.00	\$ 8,698.00		\$ 7,857.00
E.I. Non Teaching		\$ 26,545.00	\$ 26,687.00		\$ 25,552.00
C.P.P. Teaching		\$ 14,871.00	\$ 14,609.00		\$ 15,113.00
C.P.P.Non Teaching		\$ 45,548.00	\$ 44,859.00		\$ 46,231.00
W. C.		\$ 46,230.00	\$ 52,976.00		\$ 53,164.00
		\$ 141,216.00	\$ 147,829.00		\$ 147,917.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BD.
REGIONAL MANAGEMENT
YEAR 05/06

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF	BUDGET		# OF	BUDGET
	EMP.	AMOUNT		EMP.	AMOUNT
Other Benefits					
Group Ins.		\$ 109,581.00	\$ 107,712.00		\$ 108,000.00
Group Ins.Teaching		\$ 5,000.00	\$ 5,200.00		\$ 5,000.00
Pension		\$ 120,240.00	\$ 122,581.00		\$ 103,557.00
Other					
		\$ 234,821.00	\$ 235,493.00		\$ 216,557.00
Supplies & Materials					
H. R.		\$ 18,500.00	\$ 13,805.00		\$ 18,500.00
Finance & Accounting		\$ 37,304.00	\$ 41,532.00		\$ 37,304.00
Educational Admin		\$ 49,358.00	\$ 54,850.00		\$ 49,358.00
		\$ 105,162.00	\$ 110,187.00		\$ 105,162.00
Telephone		\$ 59,200.00	\$ 60,915.00		\$ 59,200.00
Area Meterage					
Finance		\$ 5,000.00	\$ 4,191.00		\$ 5,000.00
Educational Admin		\$ 10,000.00	\$ 11,594.00		\$ 12,000.00
		\$ 15,000.00	\$ 15,785.00		\$ 17,000.00
Travel (Meeting)					
Finance		\$ 8,500.00	\$ 12,346.00		\$ 15,000.00
Educational Admin		\$ 31,800.00	\$ 49,100.00		\$ 45,000.00
		\$ 40,300.00	\$ 61,446.00		\$ 60,000.00
Professional Fees					
Audit		\$ 15,000.00	\$ 14,043.00		\$ 15,000.00
Legal Fees		\$ 85,000.00	\$ 77,206.00		\$ 85,000.00
Computer Ser/Training		\$ 25,000.00	\$ 18,848.00		\$ 25,000.00
Total		\$ 125,000.00	\$ 110,097.00		\$ 125,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Contracted Services					
Equipment		\$ 45,000.00	\$ 32,439.00		\$ 35,000.00
Bank Charges					
Other		\$ 45,000.00	\$ 32,439.00		\$ 35,000.00
NSSAF		\$ 8,100.00	\$ 8,100.00		\$ 8,100.00
Public Relations					\$ 17,000.00
AGM					\$ 7,000.00
Courier Services		\$ 20,000.00	\$ 19,222.00		\$ 20,000.00
Liability Insurance		\$ 107,265.00	\$ 107,245.00		\$ 107,265.00
EAP		\$ 15,000.00	\$ 20,910.00		\$ 22,000.00
Other		\$ 30,000.00	\$ 32,324.00		\$ 35,000.00
		\$ 180,365.00	\$ 187,801.00		\$ 216,365.00
Capital					
Equipment & Furnishings		\$ 20,000.00	\$ 20,101.00		\$ 20,000.00
Total	29	\$ 2,574,832.00	\$ 3,002,156.00	31	\$ 2,726,244.00

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 05/06**

7

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Accrual Sal/VacPay			\$ 506,774.00		
Principals & V. Principals	105.0	\$ 7,936,396.00	\$ 8,098,779.00	105.0	\$ 8,441,093
Coordinators/Consultant	13.0	\$ 994,578.00	\$ 1,029,704.00	9.0	\$ 719,340
OHS/School Accountant	2.0	\$ 95,440.00	\$ 95,440.00	2.0	\$ 100,342
Data Manager	1.0	\$ 42,033.00	\$ 42,033.00	1.0	\$ 50,000
Coordinator's Sec.	4.0	\$ 114,469.00	\$ 118,451.00	4.0	\$ 125,778
Student Support Worker	2.0	\$ 57,273.00	\$ 40,982.00	3.0	\$ 84,883
School Clerical	64.0	\$ 1,447,063.00	\$ 1,482,701.00	64.0	\$ 1,525,497
Net Savings re CUPE Strike					-\$ 136,057
Fringe Benefits	191.0	\$ 10,687,252.00	\$ 11,414,864.00	188.0	\$ 10,910,876
E.I. Teaching		\$ 118,433.00	\$ 101,595.00		\$ 115,747
E.I. Non Teaching		\$ 53,718.00	\$ 61,534.00		\$ 57,602
C.P.P. Teaching		\$ 215,640.00	\$ 195,828.00		\$ 217,248
C.P.P.Non Teaching		\$ 90,583.00	\$ 100,718.00		\$ 95,396
W. C.		\$ 39,340.00	\$ 42,129.00		\$ 45,241
		\$ 517,714.00	\$ 501,804.00		\$ 531,234

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 05/06

8

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins. Teaching		\$ 23,000.00	\$ 21,000.00		\$ 24,150
Group Ins Non Teaching		\$ 33,000.00	\$ 35,237.00		\$ 50,038
Pension		\$ 76,737.00	\$ 77,211.00		\$ 111,049
		\$ 132,737.00	\$ 133,448.00		\$ 185,237
Less Benefits For Tech.		-\$ 60,000.00	-\$ 49,500.00		-\$ 66,000
Professional Development					
Regular Provision		\$ 710,400.00	\$ 710,400.00		\$ 733,376
Admin Services		\$ 7,000.00	\$ 21,773.00		\$ 9,000
		\$ 717,400.00	\$ 732,173.00		\$ 742,376
Coordinator's PD					
Blac Report		\$ 43,000.00	\$ 22,772.00		\$ 43,000
P. D. A Currie		\$ 74,320.00	\$ 73,013.00		\$ 74,320
P. D. D Crane		\$ 30,100.00	\$ 21,976.00		\$ 30,100
		\$ 147,420.00	\$ 117,761.00		\$ 147,420

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 05/06**

9

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Area Meterage					
School Management		\$ 8,000.00	\$ 4,061.00		\$ 5,000
		\$ 8,000.00	\$ 4,061.00		\$ 5,000
Travel (Meetings)					
School Management		\$ 12,800.00	\$ 14,105.00		\$ 15,800
		\$ 12,800.00	\$ 14,105.00		\$ 15,800
OHS					
Supplies/Travel/In Service		\$ 25,500.00	\$ 25,677.00		\$ 32,500
Coordinator's Supplies		\$ 15,000.00	\$ 17,066.00		\$ 15,000
Total	191	\$ 12,203,823.00	\$ 12,911,459.00	188	\$ 12,519,443

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 05/06**

DESCRIPTION	# of Emp.	PRIOR BUDGET	PRIOR YR. ACTUALS	# of Emp.	CURRENT BUDGET
Teachers salaries					
Admin	1.00	\$ 84,184.00		2.00	\$ 124,426.00
Learning Center/ Intergrated Resource	50.60	\$ 2,926,892.00		53.60	\$ 3,131,771.00
Resource	51.30	\$ 3,030,211.00		52.80	\$ 3,178,087.00
Learning Strategies	7.00	\$ 432,779.00		7.00	\$ 454,725.00
Speech Language	8.00	\$ 448,576.00		9.00	\$ 502,740.00
Ed. Psychology Team	8.00	\$ 448,576.00		9.00	\$ 500,428.00
Learning Disability Support	14.00	\$ 894,082.00		14.00	\$ 925,805.00
Learning for Life/Steps To Succ	6.25	\$ 272,058.00		8.25	\$ 359,947.00
Reading Recovery	17.00	\$ 1,147,612.00		22.00	\$ 1,380,892.00
Sub Total	163.15	9,684,970.00	9,315,822.00	177.65	10,558,821.00
Teacher Accrual			\$ 358,926.00		
Classroom Assistants	302.00	\$ 5,058,725.00	\$ 5,137,068.00	325.00	\$ 5,675,972.00
Non Teaching Accrual/VacPay			\$ 251,574.00		
Clerical	2.00	\$ 51,692.00	\$ 64,798.00	2.00	\$ 57,882.00
Net Savings re CUPE Strike					-\$ 334,566.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Statutory Benefits						
E.I. Teaching		\$ 141,916.00	\$ 138,461.00		\$ 149,706.00	
E.I. Non Teaching		\$ 127,815.00	\$ 129,764.00		\$ 146,789.00	
C.P.P. Teaching		\$ 258,397.00	\$ 263,315.00		\$ 322,661.00	
C.P.P.Non Teaching		\$ 199,909.00	\$ 188,562.00		\$ 224,342.00	
W. C.		\$ 110,000.00	\$ 126,324.00		\$ 126,500.00	
Sub Total		838,037.00	846,426.00		969,998.00	
Other Benefits						
Group Ins. Teaching		\$ 32,000.00	\$ 40,668.00		\$ 33,600.00	
Group Ins.Non Teaching		\$ 127,134.00	\$ 131,110.00		\$ 165,840.00	
Pension		\$ 220,236.00	\$ 208,399.00		\$ 243,368.00	
Other			\$ 2,999.00			
Sub Total		379,370.00	383,176.00		442,808.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 05/06**

12

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Non Salaried Expense					
Meterage		\$ 4,000.00	\$ 4,965.00		\$ 4,000.00
Conference/Meetings		\$ 1,600.00	\$ 1,617.00		\$ 1,600.00
Special Ed. Supplies		\$ 33,633.00	\$ 33,881.00		\$ 33,633.00
Assistive Technology Literacy Improvement initiative		\$ 55,000.00	\$ 45,499.00		\$ 55,000.00
		\$ 139,000.00	\$ 34,320.00		\$ 255,200.00
Sub Total		233,233.00	120,282.00		349,433.00
New DOE Initiative					
SEIRC					\$ 25,300.00
Other					\$ 26,000.00
					\$ 51,300.00
Total Support Services		\$ 16,246,027.00	\$ 16,478,072.00		\$ 17,771,648.00

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 05/06**

13

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT	# OF EMP.		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES						
Instructional Sal.(Per List)	1,289.90	\$ 77,029,165.00			1,252.00	\$ 77,481,670.00
+ Increments		\$ 362,673.00				\$ 365,692.00
+ License Change		\$ 250,000.00				\$ 336,192.00
- Staff in / Staff out		-\$ 692,464.00				-\$ 1,300,891.00
- Savings for Personal Days		-\$ 300,000.00				-\$ 300,000.00
+ Sal. Increase		\$ 1,148,741.00				
+ DOE Initiative Paid by targeted Funding					6.00	\$ 247,946.00
+ DOE Initiative Paid by Global Funding					5.50	\$ 241,000.00
+ Bd Initiative					9.00	\$ 360,000.00
Sub Total	1,289.90	77,798,115.00			1,272.50	77,431,609.00
- Positions(cut)/Added	- 40.00	-\$ 1,634,367.00			- 17.00	-\$ 702,514.00
	1,249.90	\$ 76,163,748.00			1,255.50	\$ 76,729,095.00
LESS OTHER SERVICES						
- Principals V.P.	- 105.00	-\$ 8,148,273.00			- 105.00	-\$ 8,441,093.00
+ DOE Initiative Paid by targeted Funding					- 6.00	-\$ 247,946.00
- IEI	- 1.00	-\$ 50,000.00			- 1.00	-\$ 50,000.00
- Math Initiative	- 1.00	-\$ 50,000.00			- 1.00	-\$ 50,000.00
- International Student	- 0.80	-\$ 35,069.00			- 0.80	-\$ 36,915.00
- Reg. Management	- 5.00	-\$ 464,994.00			- 6.00	-\$ 568,022.00
-Adult Day/Night Sup	- 1.00	-\$ 53,081.00			- 1.00	-\$ 57,485.00
- Sch. Man. & Supp.	- 10.00	-\$ 782,701.00			- 9.00	-\$ 719,340.00
- Student Support	- 163.15	-\$ 9,684,970.00			- 177.65	-\$ 10,558,821.00
Net Teaching Position						

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 05/06**

14

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Substitutes Salaries		\$ 3,279,841.00		\$ 3,429,677.00		\$ 3,392,509.00	
Less- P.D. Days							
- Release Time/Task Force/PD Days		-\$ 401,625.00		-\$ 520,592.00		-\$ 440,000.00	
Add - Teacher's Sal. Incr.		\$ 120,885.00					
Net Substitutes		\$ 2,999,101.00		\$ 2,909,085.00		\$ 2,952,509.00	
Accrual Salary/VacPay				\$ 2,631,127.00			
Lunch Bus Supervisor							
Lunch & Bus Supervisors	124.00	\$ 663,886.00		\$ 708,722.00	125.00	\$ 728,993.00	
Net Savings re CUPE Strike						-\$ 43,256.00	
Casual Lunch & Bus		\$ 10,000.00				\$ 15,150.00	
Paid To Schools		\$ 35,000.00				\$ 30,000.00	
Sub Total	124.00	\$ 708,886.00		\$ 708,722.00	125.00	\$ 730,887.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 05/06

15

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
CLO				\$ 62,848.00		\$ 90,000.00	
Library Techs							
Library Techs.	16.00	\$ 388,224.00		\$ 387,588.00	16.00	\$ 407,882.00	
Net Savings re CUPE Strike						-\$ 24,934.00	
Sub Total Statutory Benefits	16.00	\$ 388,224.00		\$ 387,588.00	16.00	\$ 382,948.00	
El - Teachers		\$ 1,019,456.00		\$ 1,029,931.00		\$ 937,052.00	
- Substitutes		\$ 99,084.00		\$ 115,775.00		\$ 99,499.00	
- Non Teaching		\$ 30,213.00		\$ 30,856.00		\$ 29,948.00	
CPP- Teachers		\$ 1,856,927.00		\$ 1,887,149.00		\$ 1,758,770.00	
- Substitutes		\$ 175,000.00		\$ 165,770.00		\$ 209,105.00	
- Non Teaching		\$ 32,025.00		\$ 31,766.00		\$ 32,528.00	
Workers Compensation		\$ 23,000.00		\$ 25,000.00		\$ 26,450.00	
Sub Total		3,235,705.00		3,286,247.00		3,093,352.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 05/06

16

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Other Benefits						
Service Award		\$ 874,700.00		\$ 1,464,094.00		\$ 874,700.00
Group Insurance(Teach)		\$ 245,000.00		\$ 249,856.00		\$ 252,350.00
Group Ins. (Non Teaching)		\$ 13,480.00		\$ 14,019.00		\$ 15,569.00
Pension (Non Teaching)		\$ 44,469.00		\$ 34,000.00		\$ 47,581.00
Sub Total		\$ 1,177,649.00		\$ 1,761,969.00		\$ 1,190,200.00
Supplies & Materials						
Program/Student Services		\$ 60,000.00		\$ 44,375.00		\$ 60,000.00
Stu. Software Admin.		\$ 37,000.00		\$ 23,184.00		\$ 50,000.00
Public Speaking						\$ 500.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

INSTRUCTIONAL AND SCHOOL SERVICES

17

YEAR 05/06

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Classroom Supplies		\$ 750,000.00		\$ 723,747.00		\$ 880,000.00	
Science Fair		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
Friends Forever		\$ 2,200.00		\$ 2,460.00		\$ 2,200.00	
Fine Arts		\$ 25,150.00		\$ 24,079.00		\$ 36,150.00	
Heritage/Science Fair		\$ 3,000.00		\$ 2,854.00		\$ 3,000.00	
Report Cards		\$ 8,000.00				\$ 8,000.00	
Staff Development Center		\$ 7,700.00		\$ 4,708.00		\$ 7,700.00	
Cum. Record Cards		\$ 1,500.00				\$ 1,500.00	
Physical Education		\$ 3,300.00		\$ 2,721.00		\$ 5,000.00	
Feeling Yes/Feeling No		\$ 5,500.00		\$ 4,700.00		\$ 5,500.00	
Graduation		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	
Sub Total		\$ 918,350.00		\$ 847,828.00		\$ 1,074,550.00	
Guidance Supplies							
Classroom Supplies		\$ 10,075.00		\$ 3,082.00		\$ 10,075.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES**

18

YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
Career Cruising/System Testing		\$ 13,000.00		\$ 11,002.00		\$ 13,000.00
Sub. Total		\$ 23,075.00		\$ 14,084.00		\$ 23,093.00
I. B.		\$ 43,900.00		\$ 43,906.00		\$ 50,900.00
Library		\$ 100,350.00		\$ 85,572.00		\$ 100,350.00
Minority Language		\$ 47,000.00		\$ 38,682.00		\$ 47,000.00
French Special Projects		\$ 35,000.00		\$ 22,108.00		\$ 35,000.00
Circuit Travel		\$ 190,500.00		\$ 177,941.00		\$ 180,000.00
Provincial Math Initiative		\$ 75,700.00		\$ 75,795.00		\$ 75,700.00
Electronic Communication		\$ 480,600.00		\$ 490,651.00		\$ 490,600.00
Equipment Contracts/Repairs		\$ 20,000.00		\$ 16,931.00		\$ 20,000.00
Vocational Supplies/Equip.						
Operating Supplies/Equipment		\$ 180,000.00		\$ 177,178.00		\$ 215,000.00
Sub Total		\$ 180,000.00		\$ 177,178.00		\$ 215,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

INSTRUCTIONAL AND SCHOOL SERVICES

19

YEAR 05/06

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
Other							
In service/ Training (NT)		\$ 20,000.00		\$ 4,950.00		\$ 30,000.00	
Contingency Special Ed		\$ 40,300.00		\$ 7,130.00		\$ 10,000.00	
Unclassified		\$ -		-\$ 3,873.00			
Text Book Credit Alloca.		\$ 963,000.00		\$ 963,000.00		\$ 1,064,700.00	
Classroom Capital		\$ 80,000.00		\$ 70,436.00		\$ 80,000.00	
Bd of Pupils		\$ 12,000.00		\$ 6,861.00		\$ 12,000.00	
Special Ed. Asses./Test.		\$ 16,540.00		\$ 22,096.00		\$ 31,540.00	
School Improvement (Bd)		\$ 11,260.00		\$ 11,261.00		\$ 11,260.00	
		\$ 1,143,100.00		\$ 1,081,861.00		\$ 1,239,500.00	
New DOE Initiatives							
Advance Course						\$ 13,500.00	
Community Base Ed. (02)						\$ 80,000.00	
Healthy Learners					1.00	\$ 64,000.00	
Physical Ed. Program					1.00	\$ 40,000.00	
Program Literacy					1.00	\$ 65,000.00	
Program Mathematics					1.00	\$ 130,000.00	
School Libraries					3(NT)	\$ 65,700.00	
Pre Primary Pilot					2(NT)	\$ 65,000.00	
French Second Language(Claim)						\$ 15,600.00	
Increased Learning Success(claim)						\$ 37,900.00	
School Improvement						\$ 12,000.00	
						\$ 588,700.00	
Total Instructional		\$ 68,661,800.00		\$ 71,850,019.00		\$ 68,579,762.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES**

20

YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	3.0	\$ 186,978	\$ 230,442	3.0	\$ 199,705
Maintenance					
Non School Space		\$ 113,300			
Maintenance Supervisors	3.0	\$ 120,564		3.0	\$ 129,106
Technician Specialist	1.0	\$ 38,995		2.0	\$ 80,274
Utility General	4.0	\$ 117,304		6.0	\$ 184,440
Utility Tech.	3.0	\$ 99,874		1.0	\$ 34,870
Utility 11	18.0	\$ 670,622		19.0	\$ 741,407
Utility Clerk	1	\$ 31,458		1	\$ 40,584
Casual Replacement		\$ 23,500			\$ 24,233
Casual Non Replacement		\$ 25,600			\$ 76,252
Sub Total	30.0	\$ 1,241,217		32.0	\$ 1,311,166
Net Savings re CUPE Strike					-\$ 80,983
Sub Total	30.0	\$ 1,241,217	\$ 1,051,899	32.0	\$ 1,230,183
Custodial	-				
Building Custodian	19.0	\$ 669,978		21.0	\$ 776,104
Janitor/Caretaker	24.0	\$ 632,284		21.0	\$ 542,207
Cleaners	178.0	\$ 2,140,886		182.0	\$ 2,398,446
Casuals		\$ 50,000			\$ 75,728
Net Savings re CUPE Strike					-\$ 229,833
Sub Total	221.0	\$ 3,493,148	\$ 3,561,129	224.0	\$ 3,562,652

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 05/06

21

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Clerical	1.0	\$ 29,915	\$ 30,854	1.0	\$ 31,983
Accrual Salary/VacPay			\$ 479,066		
Technology					
Board Base		\$ 330,986	\$ 274,782		\$ 344,253
IEI		\$ 139,639	\$ 107,085		\$ 107,085
P-3 Refresh		\$ 97,000	\$ 102,047		\$ 102,713
Sub Total	12.5	\$ 567,625	\$ 483,914	12.5	\$ 554,051
Statutory Benefits					
CPP		\$ 205,304	\$ 204,900		\$ 213,848
EI		\$ 128,975	\$ 139,719		\$ 135,426
Workers Compensation		\$ 126,000	\$ 134,203		\$ 144,900
Sub. Total		\$ 460,279	\$ 478,822		\$ 494,174
Benefits Transfer For Tech		\$ 60,000	\$ 49,500		\$ 66,000
Other Benefits					
Pension		\$ 229,638	\$ 239,205		\$ 253,356
Group Insurance		\$ 145,258	\$ 144,175		\$ 152,516
Pensioners		\$ 20,000	\$ 20,605		\$ 20,605
Clothing/Tool Allowance		\$ 30,000	\$ 32,354		\$ 34,000
Sub Total		\$ 424,896	\$ 436,339		\$ 460,477
Property Insurance			\$ 534,569		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

PROPERTY
SERVICES
YEAR 05/06

22

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Utilities					
Electricity		\$ 2,385,325	\$ 2,395,771		\$ 2,511,747
Heating Fuel		\$ 1,245,750	\$ 1,458,610		\$ 1,729,200
Water		\$ 150,000	\$ 150,333		\$ 157,500
Sub Total		\$ 3,781,075	\$ 4,004,714		\$ 4,398,447
Travel					
Travel (Meetings)		\$ 9,000	\$ 8,293		\$ 9,000
Local Meterage		\$ 11,000	\$ 14,051		\$ 11,000
Local Meterage Tech.					\$ 5,000
In Service		\$ 5,000	\$ 3,628		\$ 5,000
Sub Total		\$ 25,000	\$ 25,972		\$ 30,000
Supplies & Materials					
Maintenance		\$ 690,000	\$ 752,825		\$ 725,000
Technology					\$ 60,000
Custodial Supplies		\$ 270,000	\$ 285,495		\$ 290,000
Office Supplies		\$ 5,000	\$ 24,132		\$ 5,000
Sub Total		\$ 965,000	\$ 1,062,452		\$ 1,080,000

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES**

YEAR 05/06

23

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Rental Of School Facilities		\$ 132,158	\$ 189,854		\$ 64,814
Vehicle Operating		\$ 93,000	\$ 130,444		\$ 100,000
Contracted Services					
Snow Removal		\$ 285,000	\$ 301,051		\$ 285,000
Garbage		\$ 127,160	\$ 89,229		\$ 127,160
Telephone Services		\$ 40,000	\$ 30,548		\$ 35,000
Contracted Services Other		\$ 279,172	\$ 289,088		\$ 479,172
Sub Total		\$ 731,332	\$ 709,916		\$ 926,332
Bd. Base Capital					
Regular		\$ 600,000	\$ 342,917		\$ 600,000
Depreciation (Service Vech.)		\$ 60,000	\$ 63,289		\$ 40,590
		\$ 660,000	\$ 406,206		\$ 640,590
Recovery Capital					
Special Capital DOE		\$ 257,000	\$ 513,898		\$ 252,600
TCA Capital DOE			\$ 752,827		\$ 900,000
Capital Other DOE			\$ 171,807		
		\$ 257,000	\$ 1,438,532		\$ 1,152,600
Recovery Other					
Cost re CUPE Strike					\$ 326,762
Marsh Adj. Mira Rd. Fire			\$ 775,000		
Marsh Adjustment Other			\$ 238,936		
			\$ 1,013,936		\$ 326,762
Total Property Services					

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 05/06

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	2.0	\$ 131,890.00	\$ 133,890.00	2.0	\$ 141,257.00
Bus Drivers					
Regular Wages	110.0	\$ 1,910,989.00	\$ 1,921,989.00	110.0	\$ 2,145,472.00
Bus Aides	6.0	\$ 58,591.00	\$ 67,621.00	6.0	\$ 70,000.00
Casual Replacement		\$ 175,000.00	\$ 300,243.00		\$ 200,000.00
Net Savings re CUPE Strike					-\$ 139,851.00
Sub. Total	116.0	\$ 2,144,580.00	\$ 2,289,853.00	116.0	\$ 2,275,621.00
Accrual Salary/VacPay			\$ 281,429.00		
Mechanics					
Head Mechanic	1.0	\$ 40,188.00		1.0	\$ 42,125.00
Mechanic Supervisor	3.0	\$ 118,444.00		3.0	\$ 124,155.00
Regular Mechanics	11.0	\$ 392,713.00		12.0	\$ 457,517.00
Utility General	1.0	\$ 29,326.00		1.0	\$ 30,739.00
Mechanic Helper	1.0	\$ 28,239.00		2.0	\$ 59,202.00
Driver/Garage	0.7	\$ 18,416.00		1.0	\$ 18,895.00
Casual Replacement		\$ 20,500.00			\$ 20,698.00
Overtime		\$ 10,300.00			\$ 10,399.00
Net Savings re CUPE Strike					-\$ 47,484.00
SubTotal	17.7	\$ 658,126.00	\$ 721,892.00	20.0	\$ 716,246.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 05/06

25

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
Computer/Utility Tech	1.0	\$ 37,249.00		2.0	\$ 73,914.00
Clerical	1.0	\$ 34,182.00		1.0	\$ 35,829.00
	2.0	\$ 71,431.00	\$ 101,312.00	3.0	\$ 109,743.00
Statutory Benefits					
CPP		\$ 130,180.00	\$ 126,953.00		\$ 137,659.00
EI		\$ 82,350.00	\$ 84,234.00		\$ 84,661.00
Workers Compensation		\$ 77,571.00	\$ 67,763.00		\$ 89,206.00
Sub. Total		\$ 290,101.00	\$ 278,950.00		\$ 311,526.00
Other Benefits					
Pension		\$ 149,415.00	\$ 143,507.00		\$ 158,586.00
Group Insurance		\$ 91,477.00	\$ 91,494.00		\$ 102,355.00
Clothing/Tool Allowance		\$ 8,400.00	\$ 12,905.00		\$ 12,000.00
Sub. Total		\$ 249,292.00	\$ 247,906.00		\$ 272,941.00
Travel					
Conference/Meeting		\$ 5,500.00	\$ 8,481.00		\$ 8,500.00
Local Meterage		\$ 6,500.00	\$ 11,547.00		\$ 12,000.00
In Service		\$ 9,500.00	\$ 9,847.00		\$ 9,500.00
Sub Total		\$ 21,500.00	\$ 29,875.00		\$ 30,000.00

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 05/06**

26

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
Vehicle Operating						
Fuel/Oil/Grease		\$ 630,000.00	\$ 654,443.00		\$ 781,200.00	
Tires & Tubes		\$ 70,000.00	\$ 69,648.00		\$ 70,000.00	
Registration & License		\$ 94,000.00	\$ 107,148.00		\$ 107,000.00	
Fleet Insurance		\$ 225,671.00	\$ 211,667.00		\$ 162,000.00	
Repairs & Maintenance		\$ 568,000.00	\$ 500,816.00		\$ 568,000.00	
Cellular Phones		\$ 40,000.00	\$ 50,518.00		\$ 50,000.00	
Sub Total		\$ 1,627,671.00	\$ 1,594,240.00		\$ 1,738,200.00	
Bus Site Maintenance		\$ 1,000.00	\$ -		\$ 1,000.00	
Office Supplies		\$ 6,000.00	\$ 7,409.00		\$ 6,000.00	
Rental of Facilities					24000.00	
Contract Conveyance						
Transit Cape Breton Private Conveyance		\$ 248,200.00	\$ 253,694.00		\$ 248,200.00	
Sub Total		\$ 248,200.00	\$ 253,694.00		\$ 248,200.00	
Total Transportation	\$ 137.70	\$ 5,449,791.00	\$ 5,940,450.00	\$ 141.00	\$ 5,874,734.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 05/06**

27

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
ADULT DAY SCHOOL						
Sal. & Wages						
Admin		\$ 43,262	\$ 44,600		0.8	\$ 45,988
Instructional	12	\$ 427,087	\$ 398,790		12	\$ 480,000
Inst. North of Smokey						
Secretarial Support		\$ 16,000	\$ 10,343			\$ 14,000
Wage Accrual			\$ 15,200			
Fringe Benefits		\$ 26,000	\$ 29,919			\$ 32,399
Supplies & Materials		\$ 21,000	\$ 14,646			\$ 20,000
Rentals		\$ 35,000	\$ 69,892			\$ 91,489
Telephone		\$ 3,500				\$ 3,500
Total	12.00	\$ 571,849	\$ 583,390		12.80	\$ 687,376
Less Accrual			-\$ 15,200			
Revenue		\$ 260,000	-\$ 265,445			\$ 260,000
Cost To Board		\$ 311,849	\$ 302,745			\$ 427,376

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 05/06**

28

DESCRIPTION	BUDGET	PRIOR YR.	PRIOR YR.		CURRENT BUDGET
	# OF EMP.	BUDGET AMOUNT	ACTUALS	# OF EMP.	BUDGET AMOUNT
ADULT NIGHT SCHOOL					
Sal & Wages					
Admin		\$ 9,819	\$ 9,819	0.2	\$ 11,497
Instructional		\$ 24,000	\$ 20,847		\$ 24,000
Correctional Center		\$ 37,400	\$ 37,072		\$ 37,400
Benefits		\$ 1,000	\$ 1,115		\$ 1,250
Supplies		\$ 7,500	\$ 5,084		\$ 7,500
Total		\$ 79,719	\$ 73,937		\$ 81,647
Revenue					
Registration Fees		\$ 34,000	-\$ 34,882		\$ 34,000
Correctional Center		\$ 37,400	-\$ 36,874		\$ 37,400
Cost To Board		\$ 8,319	\$ 2,181		\$ 10,247

**Gross Cost Adult
Day/Night Sch.**

\$ 651,568	\$ 657,327	\$ 769,023
-------------------	-------------------	-------------------

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 05/06

29

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SUMMER SCHOOL		\$ 28,000	\$ 32,033		\$ 28,000
BREAKFAST PROGRAM		\$ 20,000	\$ 20,000		\$ 20,000
CAFETERIA (EXPENDITURES)		\$ 625,000	\$ 732,123		\$ 625,000
Cafeteria (Excess Exp. Over Rev.)		\$ 25,000	\$ 29,037		
		\$ 698,000	\$ 813,193		\$ 673,000
OTHER PROGRAM GRANTS		\$ 500,000	\$ 636,347		\$ 500,000
CAPITAL					
Technology		\$ 100,000	\$ 102,460		\$ 100,000
International Student					
IEI Current Yr.		\$ 232,601	\$ 221,914		\$ 487,362
Capital New Bus Garage/Vocational		\$ -			\$ 686,309
Technology Refresh (P-3 Schools)		\$ 311,000	\$ 290,549		\$ 305,287
Total		\$ 1,841,601	\$ 2,064,463		\$ 2,751,958

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 05/06

30

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Province of Nova Scotia						
Formula Funding						
Global		\$ 95,343,500.00	\$ 96,694,801.00			\$ 98,075,200.00
Non Global						
Non School Space		\$ 113,300.00	\$ 113,300.00			
Reading Improvement		\$ 139,000.00	\$ 34,321.00			\$ 255,200.00
Text Book Credit Alloca.		\$ 963,000.00	\$ 963,000.00			\$ 1,064,700.00
Special Ed Pilot		\$ 185,000.00	\$ 185,000.00			\$ 250,000.00
Special Ed.		\$ 7,106,400.00	\$ 7,106,400.00			\$ 7,420,100.00
RCH/Support Workers		\$ 75,000.00	\$ 75,000.00			\$ 75,000.00
Math Grant		\$ 75,700.00	\$ 75,700.00			\$ 75,700.00
Emergency Cap.		\$ 257,000.00	\$ 513,903.00			\$ 252,600.00
Sub. Total	-	\$ 8,914,400.00	\$ 9,066,624.00		-	\$ 9,393,300.00
New DOE Initiatives						
Advance Courses						\$ 20,500.00
Community Based Education						\$ 80,000.00
Healthy Learners						\$ 64,000.00
Phy Ed Program						\$ 40,000.00
Program Literacy						\$ 65,000.00
Program Mathematics						\$ 130,000.00
Sch. Libraries						\$ 65,700.00
Student Support						\$ 45,000.00
French Second Lang. (Claim)						\$ 15,600.00
Increase Learning Success (Claim)						\$ 37,900.00
LRT-Tec. In Sch (Claim)						\$ 180,600.00
Sch. Accreditation(Claim)						\$ 12,000.00
SEIRC(Claim)						\$ 25,300.00
Cost of raise(Claim)						\$ 948,541.00
Sub Total						\$ 1,730,141.00
Total DOE Grant Funding		\$ 104,257,900.00	\$ 105,761,425.00			\$ 109,198,641.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 05/06

31

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Other DOE Rev.						
Salary Accrual			\$ 3,921,767.00			
Parish Rentals		\$ 117,793.00	\$ 178,868.00		\$ 50,450.00	
P-3 Refresh		\$ 408,000.00	\$ 392,596.00		\$ 408,000.00	
Correctional Program Grant		\$ 37,700.00	\$ 36,874.00		\$ 37,700.00	
TCA Capital		\$ -	\$ 752,827.00		\$ 900,000.00	
Capital Other			\$ 171,807.00			
I.E.I.		\$ 372,240.00	\$ 257,399.00		\$ 413,847.00	
Sub. Total	-	\$ 935,733.00	\$ 5,712,138.00		\$ 1,809,997.00	
Municipal Appropriation						
CBRM		\$ 10,316,900.00	\$ 10,316,904.00		\$ 10,419,276.00	
County of Victoria		\$ 1,339,000.00	\$ 1,338,996.00		\$ 1,412,324.00	
Sub. Total	-	\$ 11,655,900.00	\$ 11,655,900.00		\$ 11,831,600.00	
First Nation Tuition		\$ 1,000,000.00	\$ 1,085,551.00		\$ 1,020,000.00	
Sub Total	-	\$ 1,000,000.00	\$ 1,085,551.00		\$ 1,020,000.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE**

YEAR 05/06

32

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Government of Canada						
Minority Language Grant		\$ 37,000.00	\$ 36,817.00		\$ 37,000.00	
French Immersion/Special Projects		\$ 127,000.00	\$ 109,068.00		\$ 127,000.00	
Sub Total		\$ 164,000.00	\$ 145,885.00	-	\$ 164,000.00	
Board Operations						
Investments		\$ 125,000.00	\$ 115,419.00		\$ 125,000.00	
International Student		\$ 100,000.00	\$ 120,073.00		\$ 100,000.00	
Vocational School Fees		\$ 15,000.00	\$ 16,639.00		\$ 15,000.00	
Cafeteria		\$ 625,000.00	\$ 731,670.00		\$ 625,000.00	
Cafeteria Profit		\$ 8,000.00	\$ 12,453.00		\$ 8,000.00	
Summer School Fees		\$ 7,000.00	\$ 8,595.00		\$ 7,000.00	
Adult Day School Fees		\$ 260,000.00	\$ 265,445.00		\$ 260,000.00	
Adult Night School Fees		\$ 38,000.00	\$ 34,882.00		\$ 38,000.00	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 05/06**

33

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Ins. Rev. Mira Rd.			\$ 775,000.00		
Ins Rev Other		\$ -	\$ 238,936.00		
Facilities/Bus Rentals		\$ 45,000.00	\$ 45,523.00		\$ 10,000.00
Fuel Rebate Ashford		\$ 124,000.00	\$ 184,979.00		\$ 180,000.00
Ashford Maintenance Rev.		\$ 1,491,860.00	\$ 1,491,854.00		\$ 1,491,860.00
Tuition Student Over 21		\$ 7,000.00			\$ 2,000.00
Miscellaneous		\$ 20,000.00	\$ 29,277.00		\$ 20,000.00
Other Grant Rev.		\$ 500,000.00	\$ 617,310.00		\$ 500,000.00
Sub Total		\$ 3,365,860.00	\$ 4,688,055.00	-	\$ 3,381,860.00
Total Revenue		\$ 121,379,393.00	\$ 129,048,954.00		\$ 127,406,098.00

