

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

OPERATING BUDGET

2007/2008

June 2007

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUDGET 2007/08

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Education
Office of the Minister

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MAY 17 2007

Ms. Darlene Morrison
Chair
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear Ms. Morrison:

I am pleased to officially advise you that the government estimates for the fiscal year 2007-2008 were passed in the House of Assembly on **April 13, 2007**. As a result, the Deputy Minister of Education provided the official profile sheet for your board (dated May 7, 2007) to your Superintendent. This profile indicates the total funding available to your board, the provincial and municipal contributions, and the mandatory municipal education tax rate. The Deputy Minister's letter serves as official notification of financial assistance, for the 2007-2008 fiscal year, as required under Section 73 of the *Education Act*.

Section 74 of the *Education Act* requires school boards to submit to each municipality, a statement of the amount of municipal contribution within 30 days of receipt of the Minister's statement. Section 75 of the *Act* requires school boards to prepare and approve a budget within 60 days of receipt of the Minister's statement pursuant to Section 73.

Please be advised, the time limits pursuant to Sections 74 and 75 of the *Education Act* commenced as of May 7, 2007. Should you have any questions regarding the above, please contact Joe MacEachern, Director of Education Funding & Accountability at 424-3956.

Yours truly,

Karen Casey
Minister of Education

c: Dennis Cochrane
Joe MacEachern

MAY 7 2007

Mr. Ed Davis
Superintendent of Schools
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear Mr. Davis:

I am pleased to advise you that the government estimates for the fiscal year 2007-2008 were passed in the House of Assembly on **April 13, 2007**. I am enclosing, for your reference, the final profile sheet for your school board dated, **May 7, 2007**, indicating your board's total 2007-2008 funding. This profile sheet is being provided to enable your board to complete 2007-2008 budget preparations in a timely manner. This profile indicates the total funding available to your board from both provincial and municipal sources.

In addition, enclosed is information outlining the background behind several provincial initiatives, and where appropriate, includes mechanisms surrounding claim processes.

Formal correspondence from the Minister on this matter will be sent to board chairs. Should you have any questions regarding the above, please contact Joe MacEachern, Director of the Education Funding & Accountability Division at 424-3956.

Yours truly,



Dennis Cochrane
Deputy Minister

Enclosures

c: D. Youden
K. Moors
J. MacEachern
J. Burton

Final Funding Allocation
April 1, 2007 to March 31, 2008

May 7, 2007

Cape Breton-Victoria Regional School Board

	Restated 2006-07	2007-08
Program Funding	\$62,834,500	\$60,445,700
Special Education	14,605,000	14,377,000
Enrolment Supplement	7,318,900	9,108,500
School Support	2,062,600	2,007,000
Student Transportation	6,303,200	6,723,000
Property Services	13,297,500	14,325,100
Class Size Supplement	1,616,700	1,497,800
Governance	336,600	341,600
School Management & Support	8,842,200	8,953,900
Regional Board Management	2,879,600	2,852,300
Text Book Credit Allocation	1,079,600	1,020,700
Formula Adjustment	1,124,700	1,124,700
	122,301,100	122,777,300
Class size Initiative	2,070,200	2,379,800
Pre-primary Initiative	141,000	141,000
Provincial Initiatives	2,686,500	2,797,800
	4,897,700	5,318,600
Total Funding	\$127,198,800	\$128,095,900

Funding Sources	2006-07	2007-08
Province of Nova Scotia	\$115,145,700	\$115,549,300
Municipal Education Tax	12,053,100	12,546,600
Total	\$127,198,800	\$128,095,900

Funding Designation	2006-07	2007-08
Operating Funding	\$110,288,200	\$111,338,100
Restricted Funding	16,910,600	16,757,800
Total	\$127,198,800	\$128,095,900

Funded Enrolment	Sept 30, 2005	Sept 30, 2006
Elementary	8,205	7,683
Junior High	4,508	4,319
Senior High	4,791	4,657
Total	17,504	16,659

Uniform Assessment	\$3,636,683,659
Mandatory Education Tax Rate	\$0.3450 per \$100 of uniform assessment

Final - Restricted Funding
April 1, 2007 to March 31, 2008

May 7, 2007

Cape Breton-Victoria Regional School Board

	Restated		
	2006-07	2007-08	\$ Change
Advanced Courses	\$41,000	\$60,000	\$19,000
Healthy Active Living	102,200	102,200	-
Literacy Improvement Initiative	373,200	373,200	-
Physical Education Program	110,000	172,500	62,500
Program - Literacy Mentors	126,700	141,300	14,600
Program - Mathematics Mentors	197,000	214,300	17,300
School Libraries	136,000	136,000	-
Student Support Workers	50,800	50,800	-
Options and Opportunities	190,800	335,700	144,900
RCH Initiative	-	25,000	25,000
Funding Included in Monthly Grant	1,327,700	1,611,000	283,300

	2006-07	2007-08	\$ Change	Notes
French Second Language	15,600	15,600	-	(1)
Increased Learning Success	56,800	56,800	-	(2)
Information Economy Initiative	712,500	603,700	(108,800)	(3)
Repairs and Renovations	252,600	189,400	(63,200)	(4)
School Accreditation	46,000	46,000	-	(5)
SEIRC / AUTISM	25,300	25,300	-	(6)
Innovation Challenge Fund	250,000	250,000	-	(7)
Claim Based Funding	1,358,800	1,186,800	(172,000)	
Total Provincial Initiatives	\$2,686,500	\$2,797,800	\$111,300	
Special Education - Monthly	13,144,500	12,939,300		(8)
Textbook Credit Allocation - Claim	1,079,600	1,020,700		(9)
Total Restricted Funding	\$16,910,600	\$16,757,800		

Restricted Funding
April 1, 2007 to March 31, 2008

Cape Breton –Victoria Regional School Board

Notes

- 1 Paid on a project claim basis by the French Second Language Division.
- 2 Paid on a project claim basis by the Student Services Division.
- 3 Resources will be provided for professional development, technology support, software and hardware by the Learning Resources and Technology Division.
- 4 Paid on a project claim basis by the Facilities Management Division.
- 5 Paid on a project claim basis by the Regional Education Services Division.
- 6 Paid on a project claim basis by the Student Services Division.
- 7 Paid on a project claim basis by the Student Services Division.
- 8 For the 2007-2008 fiscal year the Department of Education is restricting **\$12,939,300 (90%)** of the Special Education Funding outlined on Page 1 of the profile sheet. Included in the amount is funding for core professional services, reading recovery, assistive technology, and guidance totaling \$1,343,600. A summary of the funding can be found on Page 5 of the profile sheet package.
- 9 The Department of Education will direct the purchase of **\$581,800 (57%)** of the total textbook credit for your board.
- 10 Included in total funding is **\$64,200**. The board must report on the use of these funds in accordance with Article 63 of the Teacher's Provincial Agreement .
- 11 Included in total funding is **\$758,700** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **\$15,200 (2%)** for authorized administrative expenses.

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.

Funds Provided by Monthly Distribution

Cape Breton-Victoria Regional School Board

2007-08

Funding - Per Profile Sheet

\$128,095,900

Less

Municipal Funding

(12,546,600)

Public Service Award

(874,700)

Provincial - Restricted Claim Based

(1,186,800)

Textbook Credit

(1,020,700)

Funds from Province of Nova Scotia

\$112,467,100

	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Cape Breton - Victoria Regional School Board						
Core Professional Services	\$105,400	\$156,000	\$241,400	\$363,600	\$134,500	\$1,000,900
Guidance				40,000	20,000	60,000
Reading Recovery	106,200	53,000	33,600			192,800
Assistive Technology		38,700	38,700	12,500		89,900
Total	\$211,600	\$247,700	\$313,700	\$416,100	\$154,500	\$1,343,600

**Uniform Assessment
For Use in 2007 - 2008 Fiscal Year**

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality
Victoria

\$3,193,146,880
443,536,779

Total

\$3,636,683,659

SUMMARY OF EXPENDITURES & REVENUES

EXPENDITURES	Budget 06/07	Actual 06/07	Budget 07/08	07/08 Budget as a % of 06/07 Budget	07/08 Budget as a % 06/07 Actual
Board Governance	341,638	293,354	317,474	92.93%	108.22%
Regional Bd. Management	2,959,379	2,954,108	3,095,846	104.61%	104.80%
School Management & Support	14,931,778	14,122,284	15,956,568	106.86%	112.99%
Student Support	21,003,266	20,213,957	22,162,591	105.52%	109.64%
Instructional & School Services	68,453,532	67,939,281	67,925,411	99.23%	99.98%
Property Service	18,311,001	22,357,768	16,650,030	90.93%	74.47%
Pupil Transportation	6,304,347	6,362,114	6,414,589	101.75%	100.82%
Community Education	859,834	842,082	930,224	108.19%	110.47%
Other Programs	3,186,001	2,793,849	1,378,811	43.28%	49.35%
Prior Year Deficit					
	<u>136,350,776</u>	<u>137,878,797</u>	<u>134,831,544</u>	<u>98.89%</u>	<u>97.79%</u>
REVENUES					
PNS Formula Funding	115,376,525	114,564,451	116,539,934	101.01%	101.72%
Appropriation From Councils	<u>12,053,100</u>	<u>12,053,100</u>	<u>12,546,600</u>	<u>104.09%</u>	<u>104.09%</u>
	127,429,625	126,617,551	129,086,534	101.30%	101.95%
Other Provincial Revenue	1,482,150	5,248,390	1,291,150	87.11%	24.60%
First Nation Tuition	1,100,000	1,180,178	1,180,000	107.27%	99.98%
Government of Canada	147,000	181,452	177,000	120.41%	97.55%
Board Operations	3,805,479	3,879,715	3,096,860	81.38%	79.82%
Prior Yr. Surplus	<u>2,386,522</u>	<u>2,163,520</u>			
Total Revenue	<u>136,350,776</u>	<u>139,270,806</u>	<u>134,831,544</u>	<u>98.89%</u>	<u>96.81%</u>
06/07 Surplus		<u>1,392,009</u>	<u>0</u>		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 07/08

2

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Board Members Stipend	12	98,400	97,466	12	98,400
Bd. Chair	1	13,500	13,500	1	13,500
Bd. Vice Chair Accrual	1	10,000	10,000	1	10,000
Secretarial Support	1	41,218	40,499	1	42,414
	15	163,118	161,465	15	164,314
Fringe Benefits					
E.I.		1,200	935		1,200
C.P.P.		2,500	3,487		3,500
W. C.		5,000	2,866		3,000
		8,700	7,288	0	7,700
Other Benefits					
Group Ins		1,600	1,594		1,600
Pension		1,800	1,806		1,800
		3,400	3,400		3,400

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 07/08

3

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Supplies & Materials		5,000	5,991		5,000
Bd. Members Expenses					
- Meterage		15,260	9,755		10,260
- Conference/Meetings		40,800	19,545		40,800 *
- In Service		4,000	4,548		4,000
		60,060	33,848	0	55,060
NSSBA Dues		81,360	81,362		82,000
Election Expenses		20,000			
Total	\$ 15.00	341,638	293,354	15	317,474

*Conference-----	14 Bd Members @ \$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 07/08

4

* Does not include Sal for
Attendance Officer

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	6	611,495	623,162	7	656,489 *
Admin Non Teaching	2	198,784	178,220	2	202,254
Finance & Accounting Adm.	3	210,286	183,401	3	211,897
Accounting	13	493,938	493,940	14	558,206
Clerical Admin	7	285,307	285,300	8	335,878
OT/Casual		40,000	84,958		60,000
Net Savings re CUPE Strike					
	31	1,839,810	1,848,981	34	2,024,724
Fringe Benefits					
E.I. Teaching		7,432			
E.I. Non Teaching		25,368	32,227		35,000
C.P.P. Teaching		15,514			
C.P.P. Non Teaching		40,000	57,406		70,000
		36,000	39,955		48,000
W. C.					
		124,314	129,588	0	153,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BD.
REGIONAL MANAGEMENT
YEAR 07/08

5

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins.		79,421	77,302		81,000
Group Ins.Teaching		6,000			7,000
Pension		136,000	162,564		160,000
			3,301		
Other			15,280		5,000
		221,421	258,447	0	253,000
Supplies & Materials					
H. R.		18,500	27,799		18,500
Finance & Accounting		44,304	42,867		40,804
Educational Admin		55,358	55,132		49,538
		118,162	125,798	0	108,842
Telephone		79,192	88,697		90,000
Area Meterage					
Finance		5,000	5,211		5,000
Educational Admin		13,680	9,401		13,680
		18,680	14,612	0	18,680
Travel (Meeting/ Conference)			(39,463)		
Finance		15,000	35,204		15,000 *
Educational Admin		50,000	60,712		50,000
Support Staff		10,000			5,000
		75,000	56,453	0	70,000
Professional Fees					
Audit		15,000	17,089		17,500
Legal Fees		85,000	70,873		85,000
Computer Ser/Training		25,000	24,835		5,000
Total		125,000	112,797	0	107,500

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 07/08

6

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Contracted Services					
Equipment		30,000	14,885		25,000
		30,000	14,885	0	25,000
Other					
NSSAF		8,100	8,100		8,100
Public Relations		17,000	10,099		13,000
AGM		7,000	4,734		
Courier Services		20,000	22,347		22,000
Liability Insurance		113,700	120,484		120,000
EAP		22,000	9,431		17,000
JEM(HR/Payroll)		50,000	49,884		
Other		55,000	43,771		45,000
		292,800	268,850	0	225,100
Capital					
Equipment & Furnishings		35,000	35,000		20,000
Total	31	2,959,379	2,954,108	34	3,095,846

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 07/08

7

* Includes 7.5 additional Targeted funding initiatives effective Sept 07

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Principals & V. Principals	104	8,470,987	8,256,817	104.0	8,664,346
Coordinators/Consultant	11	923,183	1,538,579	13.0	1,012,769
RCH Coordinator	1	28,769			
Mik' Maw Consultant	1	28,769			
4 Plus	1	30,888		1.0	31,471
OHS/School Accountant	2	102,144	75,283	2.0	105,101
Data Manager	1	52,436	52,482	2.0	88,942
DOE(Targeted Funding)	12	629,545		20.9	1,185,152 *
Coordinator's Sec.	4	122,414	121,361	4.0	124,391
Student Support Worker	4	108,182	71,311	4.0	113,667
School Clerical	65	1,602,656	1,669,059	65.0	1,681,608
Casuals		25,000	21,000		25,000
	206	12,124,973	11,805,892	215.9	13,032,447
Fringe Benefits					
E.I. Teaching		116,268	175,841		180,000
E.I. Non Teaching		53,000			
C.P.P. Teaching		200,000	301,844		310,000
C.P.P.Non Teaching		113,000			
W. C.		58,000	61,415		73,698
		540,268	539,100	0.0	563,698

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 07/08

8

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins. Teaching		21,000			22,000
Group Ins Non Teaching		41,984	58,178		60,000
Pension		115,000	116,970		117,000
		177,984	175,148	0.0	199,000
Less Benefits For Tech.					
Professional Development					
Regular Provision		737,898	856,576		743,535
Admin Services		15,059			15,174
Unspent Prior Yr		103,619			
		856,576	856,576	0.0	758,709
Coordinator's PD					
BLAC Report		60,000	23,115		43,000
P. D. Brenda MacIsaac		172,320	174,052		122,320
P. D. D Crane		40,000	33,825		35,000
P.D. D Brennick		10,000			5,000
P. D. C Sheppard		40,000			20,000
P. D. R Simm		140,000	109,835		110,000
Diversity Initiative		20,000	1581		0
		482,320	342,408	0.0	335,320

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 07/08

9

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Area Meterage					
School Management		6,000	5,272		6,000
		6,000	5,272	0.0	6,000
Travel (Meetings/Conference)					
Consultants		20,000			15,000
Coordinators		25,000	32,642		25,000
		45,000	32,642	0.0	40,000
OHS					
Supplies/Travel/In Service		53,500	42,665		48,500
Coordinator's Supplies		25,000	11,554		18,000
05/06 DOE Initiative (Non Salaried)					
Advance Course		34,000			60,000
Unspent Prior Yr.		4,366	0		31,366
		38,366			91,366
Community Base Ed (02)		11,800			125,782
Unspent Prior Yr.		80,000	24,016		
		91,800			125,782
Healthy Learners		8,014	9,905		88,494
Program Literacy		34,057			73,417
Unspent Prior Yr.		21,509	33,959		
		55,566			73,417

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT

YEAR 07/08

10

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Physical Ed Program		8,255			190,193
Unspent Prior Yr.		40,000			
		48,255			190,193
Program mathematics(05/06)		75,176			208,908
Unspent Prior Yr.		48,053	90,352		
		123,229			208,908
French Second Lan. (claim)		15,600	4,663		15,600
Increase Learning Success (claim)		56,800	39,693		74,747
Unspent Prior Yr.		37,900			
		94,700			74,747
Sch Improvement Bd Base		11,260	25,739		
School Improvement		46,000			46,000
Unspent Prior Yr.		1,067			17,087
		58,327			63,087
Guidance		10,600	0		10,600
Program Mathematics(04/05)		25,700	32,700		12,700
		570,157	261,027		954,894

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 07/08

11

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Prior Year Surplus					
Consultant Secondments		50,000	50,000		0
Total	206	14,931,778	14,122,284	215.9	15,956,568

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 07/08

12

DESCRIPTION	# of Emp.	PRIOR BUDGET	PRIOR YR. ACTUALS	# of Emp.	CURRENT BUDGET
Teachers Salaries					
Admin	2.0	173,550	166,090	2.0	166,090
Learning Center/ Intergrated Resource	53.6	3,433,662			
Resource	52.8	3,482,224	11,438,779		
Sch. Psychologist(Surplus)	3.0	150,000			
Learning Strategies	7.0	476,779		191.7	12,172,950
Speech Language	9.0	527,123			
Ed. Psychology Team	9.0	524,698			
Learning Disability Support	14.0	970,707			
Learning for Life	8.3	377,404			
Reading Recovery	22.0	1,447,865			
06/07 Core Professional Se	13.0	382,200			
Sub Total	193.7	11,946,212	11,604,869	193.7	12,339,040
Teacher Assistants					
	385.0	6,516,222	6,348,117	400.0	7,270,208
	0.0				
	385.0	6,516,222	6,348,117	400.0	7,270,208
Non Teaching Accrual/VacPay					
Clerical	2.0	62,070	62,059	2.0	65,753

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 07/08

13

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Statutory Benefits					
E.I. Teaching		167,975	312,046		305,000
E.I. Non Teaching		147,000			
C.P.P. Teaching		344,624	633,626		641,859
C.P.P.Non Teaching		210,000			
W. C.		155,000	194,359		192,000
Sub Total		1,024,599	1,140,031	0.0	1,138,859
Other Benefits					
Group Ins. Teaching		42,000			43,000
Group Ins.Non Teaching		168,000	213,498		180,000
Pension		245,000	263,349		280,000
Other			2,881		3,000
Sub Total		455,000	479,728	0.0	506,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 07/08

14

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Non Salaried Expense					
Meterage		4,500	1,087		2,500
Conference/Meetings		10,000	6,998		10,000
P.D. Cathy Viva		10,000			5,000
Special Ed. Supplies		43,633	41,735		43,633
Sp.Ed Policy			8,907		
Assistive Technology		89,900	49,529		69,900
Literacy Improvement Initiative		373,200	251,474		652,794
Literacy Unspent Prior Yr		220,868			
Sub Total		752,101	359,730	0.0	783,827
New DOE Initiative					
SEIRC Unspent Prior Yr		8,762			
SEIRC		25,300	26,458		32,904
Other		26,000	35,244		26,000
		60,062	61,702	0.0	58,904
Prior Yr Surplus					
Testing Kits/Sensory Mat/ etc		89,610	60,196		0
Reading Recovery Spe. Project		97,390	97,525		0
		187,000	157,721		0
Total Support Services	580.7	21,003,266	20,213,957	595.7	22,162,591

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

15

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUAL		* 4 FTEs o2 1.5- FTE Pro. Literacy 1 FTE Phy Ed 1 FTE Math CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT	# OF EMP.		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES(Teachers)						
Instructional Sal.(Per List)	1,256.5	79,356,199			1,270.50	79,345,439
+ Adult Day School	12	540,672				607,798
+ Increments		546,600				329,284
+ License Change		262,500				(220,000)
- Staff in / Staff out		(1,984,479)				
+ Ed Psyc. (Prior Yr Surplus)	3	150,000				
Bd. Initiative 06/07	2	57,538				
+ DOE Initiative Paid by Targeted Fund	7	212,384			7.50	310,152
+ DOE Initiative Paid by Global Funding	13	382,200				
+ Bd Initiative						
Sub Total	1,293.5	79,523,614	0	0	1,278.00	80,372,673
- Positions(cut)/Added	(20)	(826,487)			(20.00)	(784,615)
	1,273.5	78,697,127	0	0	1,258.00	79,588,058
LESS: Teachers (OTHER Disciplines)						
- Principals V.P.	(104)	(8,470,987)		see detail Bud File	(104.00)	(8,664,346)
- DOE (targeted funding)	(6)	(446,561)		see detail Bud File	(13.90)	(875,000)
- Adult Day School	(12)	(540,672)			(13.00)	(667,060)
	(1.0)	(52,425)				
- 06/07 DOE Initiative paid by targeted	(6)	(182,984)			(7.00)	(310,152)
- International Student	(0.8)	(38,705)			(0.80)	(34,400)
- Reg. Management	(6.0)	(611,495)		Includes C Coleman	(7.00)	(656,489)
-Adult Day/Night Sup	(1)	(60,273)				
- Sch. Man. & Supp.	(13)	(971,529)		see detail Bud File	(13.00)	(1,012,769)
- 06/07 Initiative Paid Global Funding	(13)	(382,200)			(2.00)	(166,090)
- Student Support	(180.7)	(11,564,012)			(191.70)	(12,172,950)
Net Teaching Position	930.0	55,375,284	0	54,937,501	905.60	55,028,802

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

16

DESCRIPTION	PRIOR YR. BUDGET			PRIOR YR. ACTUAL		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT				# OF EMP.	BUDGET AMOUNT
Substitutes Salaries		3,483,035		2,964,421			3,556,035
Less- P.D. Days							
- Release Time/Task Force/PD Days		(600,000)					(600,000)
Add - Teacher's Sal. Incr.							
Net Substitutes		2,883,035	0	2,964,421	0.00		2,956,035
Accrual Salary/VacPay							
Lunch Bus Supervisor							
Regular LBG	128	791,258		787,150	128.00		798,429
Net Savings re CUPE Strike							
Paid To Schools/Casuals		45,000					45,000
Sub Total	128.0	836,258	0	787,150	128.00		843,429

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

17

DESCRIPTION	PRIOR YR. BUDGET			PRIOR YR. ACTUAL		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Pre Primary(Targeted Fun)	4.5	141,000		88,672	4.50	141,000	
CLO	5	112,834		127,789	5.00	129,759	
Library Techs							
Library Techs.	16	418,272		494,613	16.00	440,132	
Library Techs Targeted Fun.	3	78,423			5.00	137,541	
Library Techs 06/07	2	57,577					
Net Savings re CUPE Strike							
Sub Total	21.0	554,272	0	494,613	21.00	577,673	
Statutory Benefits							
EI - Teachers		1,000,000		1,143,929		1,113,939	
- Substitutes		115,000					
- Non Teaching		29,000					
CPP- Teachers		1,835,000		2,133,293		2,150,000	
- Substitutes		175,000					
- Non Teaching		28,000					
Workers Compensation		26,629		41,477		49,772	
Sub Total		3,208,629	0	3,318,699	0.00	3,313,711	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

18

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUAL		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Other Benefits						
Service Award		874,700		888,462		874,700
Group Insurance(Teach)		253,000		249,651		260,590
Group Ins. (Non Teaching)		11,000				
Pension (Non Teaching)		25,000		36,662		35,000
Sub Total		1,163,700	0	1,174,775	0.00	1,170,290
Supplies & Materials						
Program/Student Services		60,000		75,689		60,000
Stu. Software Admin.		50,000		52,522		50,000
Public Speaking		1,000				1,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

19

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUAL		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Classroom Supplies		1,000,000		949,272		1,000,000
Elementary Debating		1,000				1,000
Science Fair		7,000		13,517		7,000
Primary Parent Curr.		3,000				3,000
Friends Forever		2,200		6,096		2,200
Celebrating the Arts		2,000				2,000
Fine Arts		61,150		66,065		61,150
Heritage/Science Fair		3,000				3,000
Article 63 NSTU				26,810		65,000
Report Cards		8,000		5,774		8,000
Staff Development Center		7,700		7,617		7,700
Cum. Record Cards		1,500				1,500
Physical Education		7,000		6,912		7,000
Feeling Yes/Feeling No		5,500				5,500
Graduation		10,000		10,000		10,000
Sub Total		1,230,050	0	1,220,274	0.00	1,230,050
Guidance Supplies						
Classroom Supplies		15,020		14,745		15,020

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

20

YEAR 07/08

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUAL		CURRENT BUDGET
Career Cruising/System Testing		20,000		17,037		18,500
Sub. Total		35,020	0	31,782	0.00	33,520
I. B.		70,000		61,448		62,000
Library		120,000		101,778		120,000
Minority Language		35,000		32,914		35,000
French Special Projects		35,000		13,889		35,000
French Monitor				26,833		30,000
Circuit Travel		205,200		242,426		245,200
Electronic Communication		490,600		468,286		474,792
Equipment Contracts/Repairs		20,000		25,799		20,000
Vocational Supplies/Equip.						
Operating Supplies/Equipment		259,000		252,992		254,000
Sub Total		259,000	0	252,992	0.00	254,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 07/08

21

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
Other						
In service/ Training (NT)		72,000		9,362		50,000
Contingency Special Ed		20,000		5,306		10,000
Pre Primary				9,467		
Text Book Credit Alloca.		1,079,200		1,079,200		1,020,700
Classroom Capital		150,000		142,570		100,000
Bd of Pupils		8,000		5,944		8,000
Special Ed. Asses./Test.		36,450		36,000		36,450
School Improvement (Bd)						
		1,365,650	0	1,287,849	0.00	1,225,150
Prior Year Surplus						
Library Resource		243,000		211,810		
School Capital		70,000		67,581		
		313,000		279,391		0
Total Instructional	1,089	68,453,532	0	67,939,281	1,064.10	67,925,411

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 07/08

22

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	4	254,569	254,269	4	261,935
Maintenance					
Non School Space					
Maintenance Supervisors	4	174,185		4	178,761
Technician Specialist	2	84,502		2	86,723
Utility General	5	158,898		5	163,036
Utility Tech.	2	72,110		2	73,998
Utility 11	21	843,431		21	863,494
Utility Clerk	1	41,970		1	44,353
Casual Replacement		25,000			25,000
Casual Non Replacement		428,000			393,000
Sub Total	35.0	1,828,096	1,741,489	35	1,828,365
Net Savings re CUPE Strike					
Sub Total	35.0	1,828,096	1,741,489	35	1,828,365
Custodial					
Building Custodian	21	802,302		21	823,195
Janitor/Caretaker	20	538,020		21	572,786
Cleaners	183	2,541,977		183	2,661,918
Casuals		75,000			75,000
Net Savings re CUPE Strike					
Sub Total	224.0	3,957,299	3,928,716	225	4,132,899

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 07/08

23

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Clerical	1	33,399	33,000	1	34,400
Accrual Salary/VacPay					
Technology					
Board Base	5.5	223,922	461,061	6.5	261,591
IEI	3	128,327		3	132,176
P-3 Refresh	2	103,000		2	103,000
Sub Total	10.5	455,249	461,061	11.5	496,767
Statutory Benefits					
CPP		231,000	270,209		290,909
EI		147,000	165,414		160,337
Workers Compensation		157,000	183,775		220,530
Sub. Total		535,000	619,398	0	671,776
Benefits Transfer For Tech					
Other Benefits					
Pension		248,418	277,227		285,000
Group Insurance		155,962	170,057		170,000
Pensioners		10,705	10,705		10,705
Clothing/Tool Allowance		39,000	34,635		39,000
Sub Total		454,085	492,624	0	504,705

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

24

YEAR 07/08

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Management Other					
Office Supplies		10,000	20,345		10,000
Travel(Outside Bd)		12,000	10,064		11,000
Local Meterage		40,000	66,038		40,000
In Service		10,000	6,988		8,500
Sub Total		72,000	103,435	0	69,500
Utilities					
Electricity		2,762,921	2,642,171		2,662,000
Telephone Services		46,000	51,820		46,000
Heating Fuel		2,002,500	1,598,981		1,700,000
Water		175,000	216,210		216,000
Contracted Services					
Sub Total		4,986,421	4,509,182	0	4,624,000
Maintenance					
Supplies & Materials		847,000	1,124,868		800,000
Technology		100,000	84,991		100,000
Sub Total		947,000	1,209,859	0	900,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

PROPERTY SERVICES

25

YEAR 07/08

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Custodial						
Supplies & Materials		310,000	332,981		310,000	
Garbage Removal		177,160	149,040		177,160	
Contracted Services						
Sub Total		487,160	482,021	0	487,160	
Grounds						
Supplies & Materials		0			0	
Snow Removal		285,000	268,776		285,000	
Contracted Services		479,172	605,967		479,172	
Sub Total		764,172	874,743	0	764,172	
Bd. Base Capital						
Technology		250,000	298,595		230,000	
Regular		800,000	694,914		700,000	
Depreciation (Service Veh.)		40,598	80,674		40,598	
Sub Total		1,090,598	1,074,183	0	970,598	
Recovery Capital						
Special Capital DOE		252,600	4,307,097		189,400	
TCA Capital DOE						
Sub Total		252,600	4,307,097	0	189,400	

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

26

YEAR 07/08

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Other						
Cost re CUPE Strike		0			0	
Rental of Facilities		64,776	63,819		64,776	
Credits re School Rentals			(14,501)		-15,000	
Vehicle Operating		100,000	73,787		100,000	
Fire Insurance		564,577	564,577		564,577	
Unbudgeted Expense			115,722			
Sub Total		729,353	803,404	0	714,353	
Prior Year Surplus						
School Security (Video Camera)		400,000	463,083			
Renovations Cabot High		330,000	374,737			
Roof Thompson Jr High		140,000	145,679			
Outside Storage Bldgs(22)		176,000	142,738			
Fence Compounds (41)		123,000	26,919			
Vocational (Memorial)		100,000	101,203			
o 2 Program BEC		30,000	30,000			
Replacement Gym Floor		165,000	178,928			
		1,464,000	1,463,287		0	
Total Property Services	255.0	18,311,001	22,357,768	277	16,650,030	

Less Unbudgeted Capital Rev

-\$ 4,170,219

18,187,549

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 0708

27

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	2	143,794	143,812	2	147,954
Bus Drivers					
Regular Wages	108	2,079,390		104	2,129,989
Bus Aides	6	64,099		7	98,932
Casual Replacement		200,000			200,000
Net Savings re CUPE Strike					
Sub. Total	114	2,343,489	2,501,489	111	2,428,921
Accrual Salary/VacPay					
Mechanics					
Head Mechanic	1	43,545		1	44,689
Mechanic Supervisor	3	128,369		3	118,300
Regular Mechanics	12	481,991		13	535,205
Utility General	1	30,988		1	32,606
Mechanic Helper	2	61,976		1	31,407
Driver/Garage	1	26,063		1	24,641
Casual Replacement		40,000			40,000
Overtime		20,000			20,000
Net Savings re CUPE Strike					
SubTotal	20	832,932	804,013	20	846,848

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 07/08**

28

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
Computer/Utility Tech Clerical	2	72,109		2	78,253	
	1	41,106		1	42,339	
	3	113,215	116,159	3	120,592	
Statutory Benefits						
CPP		138,000	141,457		154,159	
EI		84,504	89,244		84,136	
Workers Compensation		100,000	109,639		131,566	
Sub. Total		322,504	340,340	0	369,861	
Other Benefits						
Pension		158,000	130,406		138,000	
Group Insurance		120,917	108,297		120,917	
Clothing/Tool Allowance		20,000	16,272		20,000	
Sub. Total		298,917	254,975	0	278,917	
Travel						
Conference/Meeting		8,500	12,504		8,500	
Local Meterage		13,680	15,095		13,680	
In Service		9,500	10,536		9,500	
Sub Total		31,680	38,135	0	31,680	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 07/08

29

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET
Vehicle Operating					
Fuel/Oil/Grease		921,816	814,379		851,816
Tires & Tubes		95,000	87,775		88,000
Registration & License		110,000	104,441		110,000
Fleet Insurance		160,000	152,840		160,000
Repairs & Maintenance		568,000	617,164		568,000
Cellular Phones		50,000	42,855		45,000
Sub Total		1,904,816	1,819,454	0	1,822,816
Bus Site Maintenance		1,000	970		1,000
Office Supplies		10,000	13,300		10,000
Rental of Facilities		24,000	24,507		51,000
Contract Conveyance					
Transit Cape Breton		0			0
Private Conveyance		278,000	304,960		305,000
Sub Total		278,000	304,960	0	305,000
Total Transportation	139	6,304,347	6,362,114	136	6,414,589

18%

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 06/07

30

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
ADULT DAY SCHOOL					
Sal. & Wages					
Admin	1	47,528	47,528	1	44,568
Instructional	12	540,672	531,429		624,627
Secretarial Support		20,000	29,564		20,000
Fringe Benefits		50,000	42,117		38,760
Supplies & Materials		20,000	12,631		20,000
Rentals		91,489	96,803		97,000
Telephone		3,500	3,055		3,500
Total	13	773,189	763,127	1	848,455
Revenue		260,000	251,500		260,000
Cost To Board		513,189	511,627	1	588,455

12 @TC5
4 Yrs

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 06/07

31

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
ADULT NIGHT SCHOOL					
Sal & Wages					
Admin		12,745	12,745		7,869
Instructional		24,000	20,932		24,000
Correctional Center		37,400	33,600		37,400
Benefits		5,000	5,007		5,000
Supplies		7,500	6,671		7,500
Total		86,645	78,955	0	81,769
Revenue					
Registration Fees		34,000	39,792		34,000
Correctional Center		37,400	35,952		37,400
Cost To Board		15,245	3,211	0	10,369

Gross Cost Adult Day/Night Sch.	859,834	842,082	1	930,224
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CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 06/07

32

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Summer School		33,000	36,446		36,000
Breakfast Program		20,000	20,000		20,000
Nutritional Service		46,000	46,000		46,000
Cafeteria		625,000	214,288		0
Cafeteria Severence(Prior Yr. Surplus)		222,560	234,301		0
Cafeteria (Excess Exp. Over Rev.)		99,981			0
		1,046,541	551,035	0	102,000
Other Program Grants		500,000	378,414		500,000
International Student Capital			547,264		
IEI Current Yr.		584,173	535,158		471,524
Capital New Bus Garage/Vocational		750,000	750,000		
Capital Vocational		750,000	750,000		0
Technology Refresh (P-3 Schools)		305,287	31,978		305,287
Total		3,186,001	2,793,849	0	1,378,811

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 07/08

33

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Province of Nova Scotia					
Formula Funding					
Global		111,163,000	111,181,769		111,730,800
Non Global					
Non School Space					
Reading Improvement		373,200	251,474		373,200
Text Book Credit Alloca.		1,079,600	1,079,600		1,020,700
Special Ed Pilot		250,000	250,000		250,000
PNS Rev Adjustment			(50,609)		
					25,000
Math Grant		75,700	75,700		
Emergency Cap.		252,600	252,600		189,400
Sub. Total	0	2,031,100	1,858,765	0	1,858,300
New DOE Initiatives					
Advance Courses		41,000	7,000		60,000
Community Based Education		100,000	105,055		335,700
Healthy Learners		102,200	52,905		102,200
Phy Ed Program		110,000	28,115		172,500
Program Literacy		126,700	80,400		141,300
Program Mathematics		197,000	146,253		214,300
Sch. Libraries		136,000	72,301		136,000
Student Support		50,800	69,478		50,800
French Second Lang. (Claim)		15,600			15,600
Increase Learning Success (Claim)		56,800	39,693		56,800
LRT-Tec. In Sch. (Claim)		712,500	712,500		603,700
Sch. Accreditation(Claim)		46,000	25,739		46,000
SEIRC(Claim)		25,300	26,457		25,300
Deferred Rev DOE		462,525	158,021		990,634
Sub Total		2,182,425	1,523,917	0	2,950,834
Total DOE Grant Funding		115,376,525	114,564,451	0	116,539,934

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 07/08

34

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other DOE Rev.					
Phy Ed C MacCormick		45,000	81,528		63,000
Sport Animator		\$50,000	43,000		\$45,000
Parish Rentals		50,450	50,353		50,450
P-3 Refresh		408,000	134,921		408,000
Correctional Program Grant		37,700	35,952		37,700
TCA Capital		750,000	4,804,497		
Pre Primary		141,000	98,139		687000
Sub. Total		1,482,150	5,248,390	0	1,291,150
Municipal Appropriation					
CBRM		10,528,212	10,528,212		11,016,357
County of Victoria		1,524,888	1,524,888		1,530,243
					0
Sub. Total		12,053,100	12,053,100	0	12,546,600
First Nation Tuition		1,100,000	1,180,178		1,180,000
Sub Total		1,100,000	1,180,178	0	1,180,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 07/08

35

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	32,915		37,000
French Monitor			29,108		30,000
French Immersion/Special Projects		110,000	119,429		110,000
Sub Total	0	147,000	181,452	0	177,000
Board Operations					
International Student Investments		220,000	547,264 453,267		325,000
International Student		200,000	153,616		160,000
Vocational School Fees		15,000	1,654		5,000
Deferred Rev PD NSTU		103,619	103,619		
Cafeteria		625,000	225,726		0
Cafeteria Profit		3,000			0
Summer School Fees		7,000	6,700		7,000
Adult Day School Fees		260,000	251,500		260,000
Adult Night School Fees		38,000	39,792		38,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 06/07

36

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Grant			68,759		
Facilities/Bus Rentals		25,000	37,647		40,000
Ashford Other			115,000		
Fuel Rebate Ashford		290,000	200,507		240,000
Ashford Maintenance Rev.		1,491,860	1,491,853		1,491,860
Tuition Student Over 21		7,000	5,240		7,000
Miscellaneous		20,000	23,449		23,000
Other Grant Rev.		500,000	154,122		500,000
Sub Total	0	3,805,479	3,879,715	0	3,096,860
Total Revenue		133,964,254	137,107,286	0	134,831,544