CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

OPERATING BUDGET

2010/2011

APPROVED
June 21, 2010

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
BUDGET 2010/11

TABLE OF CONTENTS

NOVA SCOTIA
Department of Education
Office of the Deputy Minister

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Halifax, Nova Scotia
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SUPERINTENDENT

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

Dear Mr. Davis: Ed

I am pleased to advise you that the government estimates for the fiscal year 2010-2011 were passed in the House of Assembly on **April 26, 2010.** I am enclosing, for your reference, the final profile sheet for your school board dated **May 3, 2010**, indicating your board's total 2010-2011 funding. This profile sheet is being provided to enable your board to complete 2010-2011 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,

Rosalind Penfound
Deputy Minister

Enclosures

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

Final Funding Allocation
April 1, 2010 to March 31, 2011

May 3, 2010

Cape Breton-Victoria Regional School Board

	2009-2010	2010-2011
Program Funding	$62,054,500	$63,749,200
Special Education	14,914,600	14,849,200
Enrolment Supplement	9,828,400	9,117,100
School Support	2,047,600	2,063,600
Student Transportation	7,200,700	6,604,800
Property Services	16,549,400	15,889,300
Class Size Supplement	1,979,700	1,979,700
Governance	389,700	378,900
School Management & Support	9,285,800	9,434,300
Regional Board Management	2,863,700	2,741,800
Text Book Credit Allocation	518,800	986,400
Formula Adjustments	1,124,700	1,124,700
	128,757,600	**128,919,000**
Class Size Initiative	2,433,000	2,379,800
Age Change - Materials/Support	77,900	77,900
Collective Agreements	1,690,000	4,275,700
Special Distribution	155,200	155,200
Provincial Initiatives	2,909,900	2,950,700
	7,266,000	**9,839,300**
Total Funding	**$136,023,600**	**$138,758,300**

Funding Sources	**2009-2010**	**2010-2011**
Province of Nova Scotia	$123,306,900	$126,122,600
Municipal Education Tax	12,716,700	12,635,700
Total	$136,023,600	$138,758,300

Funding Designation	**2009-2010**	**2010-2011**
Operating Funding	$119,093,900	$121,379,000
Restricted Funding	16,929,700	17,379,300
Total	$136,023,600	$138,758,300

Funded Enrolment	**Sept 30, 2008**	**Sept 30, 2009**
Elementary	7,213	7,159
Junior High	4,051	3,751
Senior High	4,399	4,272
Total	15,663	15,182

Uniform Assessment (UA)	$4,144,630,766
Mandatory Education Tax Rate per $100 of UA	$0.30487

Final Restricted Funding
April 1, 2010 to March 31, 2011

May 3, 2010

Cape Breton-Victoria Regional School Board

	2009-2010	2010-2011	$ Change	Notes
Advanced Courses	$68,000	$68,000	$0	
Healthy Active Living	102,200	102,200	0	
Literacy Improvement Initiative	186,600	186,600	0	(A)
Physical Education/Graduation Credit	286,000	286,000	0	(B)
Program - Literacy Mentors	196,700	196,700	0	(A)
Program - Mathematics Mentors	270,300	270,300	0	
School Libraries	136,000	136,000	0	(C)
Student Support Workers	50,800	50,800	0	
Options and Opportunities	664,200	705,000	40,800	
RCH Initiative	37,500	37,500	0	
Funding Included in Monthly Grant	**1,998,300**	**2,039,100**	**40,800**	

	2009-2010	2010-2011	$ Change	
French Second Language	15,600	15,600	0	(1)
Increasing Learning Success	25,200	25,200	0	(2)
Information Economy Initiative	543,400	543,400	0	(A),(3)
Repairs and Renovations	126,200	126,200	0	(4)
School Accreditation	46,000	46,000	0	(5)
SEIRC / AUTISM	25,300	25,300	0	(6)
Innovation Challenge Fund	129,900	129,900	0	(7)
Claim Based Funding	**911,600**	**911,600**	**0**	
Total Provincial Initiatives	**$2,909,900**	**$2,950,700**	**$40,800**	
Special Education - Monthly	13,423,100	13,364,300		(8)
Age Change - Materials/Support	77,900	77,900		
Textbook Credit Allocation - Claim	518,800	986,400		(D),(9)
Total Restricted Funding	**$16,929,700**	**$17,379,300**		

Restricted Funding
April 1, 2010 to March 31, 2011

Cape Breton –Victoria Regional School Board

Flexibility

A. On application to the Senior Executive Director of the Public Schools Branch.

B. Subject to the delivery of Public School Program.

C. Boards have 100% flexibility on spending.

D. Up to a maximum of ½ of the board directed funding (or 25% of the total textbook credit allocation) may be provided in grants on approval of the Senior Executive Director of the Public Schools Branch.

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 2010-2011 fiscal year the Department of Education is restricting **$13,364,300 (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 $1,381,100. A summary of the funding can be found on Page 6 of the profile sheet package.

9. The Department of Education will direct the purchase of **$493,200 (50%)** 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 46.06 of the Teacher's Provincial Agreement.

11. Included in total funding is **$800,700** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **$16,000 (2%)** for authorized administrative expenses.

If you require further clarification, please contact Joe MacEachern, Director of Education Funding & Accountability at 424-3956

Funds Provided by Monthly Distribution
April 1, 2010 to March 31, 2011

Cape Breton-Victoria Regional School Board

	2010-2011
Funding - Per Profile Sheet	$138,758,300
Less	
Municipal Funding	(12,635,700)
Public Service Award	(874,700)
Claim Based Funding	(911,600)
Textbook Credit	(986,400)
Funds from Province of Nova Scotia	**$123,349,900**

Cape Breton - Victoria Regional School Board

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Core Professional Services	$105,400	$156,000	$241,400	$363,600	$134,500				$1,000,900
Guidance				40,000	20,000	37,500			97,500
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**	**$37,500**	**$0**	**$0**	**$1,381,100**

Uniform Assessment
April 1, 2010 to March 31, 2011

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	$3,590,145,201
Victoria	554,485,565
Total	**$4,144,630,766**

SUMMARY OF EXPENDITURES & REVENUES

EXPENDITURES	Budget 09/10	Actual 09/10	Budget 10/11	10/11 Budget as a % of 09/10 Budget
Board Governance	366,121	364,837	356,152	97.28%
Regional Bd. Management	3,191,613	3,426,506	3,267,127	102.37%
School Management & Support	16,251,362	16,973,659	16,921,175	104.12%
Student Support	23,264,597	22,393,809	24,903,897	107.05%
Instructional & School Services	72,066,594	75,355,544	70,470,672	97.79%
Property Service	17,407,553	27,894,075	26,073,891	149.78%
Pupil Transportation	6,558,684	7,240,446	7,064,162	107.71%
Community Education	953,087	978,258	1,050,828	110.26%
Other Programs	953,697	2,068,060	953,957	100.03%
Prior Year Deficit				
	141,013,307	156,695,194	151,061,861	107.13%
REVENUES				
PNS Formula Funding	123,306,900	138,320,003	133,697,600	108.43%
Appropriation From Councils	12,716,700	12,716,700	12,635,500	99.36%
	136,023,600	151,036,703	146,333,100	107.58%
Other Provincial Revenue	541,150	751,550	541,150	100.00%
First Nation Tuition	1,037,000	843,665	853,150	82.27%
Government of Canada	177,000	186,434	177,000	100.00%
Board Operations	3,016,860	3,808,135	2,904,860	96.29%
Total Revenue	140,795,610	156,626,487	150,809,260	107.11%
Surplus (Deficit)	**217,697**	**(68,707)**		
Accumulated Surplus as at Mar 31/2010			**252,601**	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
SALARIES & WAGES							
Board Members Stipend	13	120,899		13	120,899	611100	51001106
Bd. Chair	1	15,300	148,580		15,300	611100	51001106
Bd. Vice Chair	1	11,300			11,300	611100	51001106
Accrual							
Secretarial Support	1	48,358	47,911		48,837	611110	51001106
	16	**195,858**	**196,491**	**13**	**196,336**		
Fringe Benefits							
E.I.		1,000	959		1,030	627200	51001106
C.P.P.		4,200	4,375		4,326	627150	51001106
W. C.		1360	1,467		1500	627250	51001106
	0	**6,560**	**6,801**		**6,856**		
Other Benefits							
Group Ins		4,725	4,900		5,200	627400	51001106
Pension		4,200	4,352		4,500	627450	51001106
		8,925	**9,252**		**9,700**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
Supplies & Materials		4,600	**799**		1,500	786400	51001106
Bd. Members Expenses							
- Meterage		10260	14,826		14760	631100	51001130
- Conference/Meetings		**47500**	47,500		**47500** *		
- In Service		**4000**	750		**2000**	814350	51001106
	0	**61,760**	**63,076**		**64,260**		
NSSBA Dues		**88,418**	**88,418**		**77,500**	786900	51001116
Election Expenses							
Total	**16**	**366,121**	**364,837**		**356,152**		

			GL	CC
*Conference------------	15 Bd Members @ $2,500	37,500	814100	51001120-139
Meetings----------------	Chair/Vice Chair	6,000	814200	51001106
	Bd Members	4,000	814100	51001106
Total		47,500		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
SALARIES & WAGES						HR 611200	51001166
Admin	7	781,902		7	790,303	Prog 611200	51001151
Admin Non Teaching	1	112,553		1	113,678	611110	51001151
Finance & Accounting Adm.	3	234,689		3	237,015	611110	51001161
Accounting	15	655,163		15	$ 680,584		
Clerical Admin	8	377,050		8	384,328	611110	51001157-171
OT/Casual		36,000			$ 42,352	613100	51001820
Bonus per contract		**16,500**			**28,000**		
	34	**2,213,857**		**34**	**2,276,260**		
Fringe Benefits							
E.I. Teaching						{627200	51001151
E.I. Non Teaching		34,500			35,535	{627200	51001161
C.P.P. Teaching						{627150	51001151
C.P.P.Non Teaching		71,865			74,020	{627150	51001161
W. C.		37,327			42,552	627250	51001161
	0	**143,692**	**0**		**152,107**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BD.
REGIONAL MANAGEMENT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
Other Benefits							
Group Ins.		91,021			**103,460**	627400	51001151
Group Ins.Teaching						627400	51001157
Pension		106,710			110,836	627450	51001151
Other						627550	51001161
	0	**197,731**	**0**		**214,296**		
Total Salaries and Benefits			**2,748,223**				
Supplies & Materials							
H. R.		16,400	20,481		17,900	786400	51001166
Finance & Accounting		36,283	37,119		37,283	786400	51001161
Educational Admin		44,000	44,318		44,000	786400	51001156
	0	**96,683**	**101,918**		**99,183**		
Telephone		**100,000**	**110,341**		**100,000**	784100	51001161
Area Meterage							
Finance		2,000	2,131		2,000	631100	51001161
Educational Admin		15,180	8,493		8,600	631100	51001156
	0	**17,180**	**10,624**		**10,600**		
Travel (Meeting/ Seminars)							
Finance		15,000	22,075		22,075	814100	51001161
Educational Admin		50,000	56,092		56,092	814100	51001156-217
Support Staff		5,000	5,000		5,000	814100	51001151
	0	**70,000**	**83,167**		**83,167**		
Professional Fees							
Audit		13,500	14,582		18,500	652100	51001161
Legal Fees		85,000	115,521		85,000	651800	51001151
PD Finance		4,000	3,920		4,000	652400	51001176
Total	**0**	**102,500**	**134,023**		**107,500**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
Contracted Services							
Equipment		15,000	10,736		11,000	711450	51001151
	0	**15,000**	**10,736**		**11,000**		
Other							
NSSAF		8,100	8,100		8,100	786400	51001151
Public Relations		12,380	11,946		12,380	786800	51001171
Courier Services		21,500	23,900		23,900	786700	51001161
Liability Insurance		110,000	102,676		90,644	797500	51001151
EAP		16,190	15,078		16,190	652900	51001151
Other		56,800	55,923		56,800	786400	51001151
	0	**224,970**	**217,623**		**208,014**		
Capital							
Equipment & Furnishings		**10,000**	9,851		**5,000**	711500	51001161
Total	**34**	**3,191,613**	**3,426,506**		**3,267,127**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
SALARIES & WAGES							
Principals & V. Principals	104.0	9,235,156		105.0	9,474,433	611200	51001206
Coordinators/Consultant	13.0	1,162,174		13.0	1,194,424	611200	51001211
4 Plus	1.0	34,597		1.0	35,600		
OHS/School Accountant	2.0	119,837		2.0	121,024	611110	51001218
Data Manager	2.0	109,534		2.0	127,446	611110	51001221
DOE(Targeted Funding)						*	
Coordinator's Sec.	4.0	133,104		4.0	146,452	611800	51001218
Student Support Worker	4.0	99,046		4.0	112,528	611800	51001998
School Clerical	65.0	1,664,117		65.0	1,822,906	611800	51001302
Casuals		**25,000**			**29,400**	611800	51001302
	195.0	**12,582,566**		**196.0**	**13,064,213**		
Fringe Benefits							
						{627200	{51001302
E.I. Teaching		168,000			178,844	{627200	{51001206
E.I. Non Teaching							
C.P.P. Teaching		370,792			391,984	{627150	{51001302
C.P.P.Non Teaching						{627150	{51001206
W. C.		58,600			80,503	627250	51001302
	0.0	**597,392**	**0**		**651,331**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
Other Benefits	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
Group Ins. Teaching						627400	51001211
Group Ins Non Teaching		85,032			123,712	627400	51001302
Pension		99,155			113,530	627450	51001302
	0.0	**184,187**	**0**		**237,242**		
Total Salaries and Benefits			**14,074,947**				
Professional Development							
Regular Provision		782,117	782,117		800,700	814700	51001201
	0.0	**782,117**	**782,117**		**800,700**		
Coordinator's PD							
BLAC Report		34,400	35,098		34,749	786525	51001998
P. D. Elementary Education		98,320	102,099		100,200	786400	51001215
P. D. Secondary Education		28,000	24,780		28,000	786400	51001213
P.D. French		4,000	2,422		4,000	786400	51001214
P. D. Race Relation		16,000	25,084		20,542	814550	51001998
P. D. Technology		88,000	98,986		93,493	814550	51001221
	0.0	**268,720**	**288,469**		**280,984**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
Area Meterage							
School Management		5,500	12,884		12,880	631100	51001211
	0.0	**5,500**	**12,884**		**12,880**		
Travel (Meetings/Seminars)							
Consultants		15,000			15,000	814100	51001975
Coordinators		25,000	41,859		26,860	814100	51001212-221
	0.0	**40,000**	**41,859**		**41,860**		
OHS						{814100	{51001196
Supplies/Travel/In Service		**43,000**	**43,729**		**43,000**	{814450	{51001196
Coordinator's Supplies		**15,980**	**18,836**		**16,265**	786400	51001211
DOE Initiatives							
Advance Course		68,000	15,000		68,000		
Unspent Prior Yr.							
		68,000	15,000		**68,000**	786525	51001855
Community Base Ed (02)	7.0	664,200	673,895		705,000	786525	51001856
Unspent Prior Yr.							
		664,200	**673,895**	**0.0**	**705,000**		
Healthy Learners	**1.0**	**102,200**	**83,464**		**102,200**	786525	51001857
Program Literacy	3.1	196,700	197,323		196,700	786525	51001898
Unspent Prior Yr.							
		196,700	**197,323**	**0.0**	**196,700**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

SCHOOL MANAGEMENT AND SUPPORT

YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
Physical Ed Program	2.0	286,000	271,393		286,000	786525	51001858
Unspent Prior Yr.							
		286,000	**271,393**	**0.0**	**286,000**		
Program Mathematics(05/0	2.0	270,300	323,500		270,300	786525	51001860
Unspent Prior Yr.							
		270,300	**323,500**	**0.0**	**270,300**		
French Second Lan. (claim)		**15,600**			**15,600**	786525	51001862
Increase Learning Success (claim)		25,200	25,200		25,200	786525	51001863
Unspent Prior Yr.							
		25,200	**25,200**		**25,200**		
Sports Animator	**1.0**	**45,000**	48,662		**45,000**		
Sch Improvement Bd Base							
School Improvement		46,000	67,680		46,000		
Unspent Prior Yr.							
		46,000	**67,680**		**46,000**	786525	51001854
Guidance						786400	51001976
Program Mathematics(04/05)		**12,700**	**4,701**		**12,700**	786400	51001021
		1,731,900	**1,710,818**	**0.0**	**1,772,700**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	CC
		0					
Total	195.0	16,251,362	16,973,659		16,921,175		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 10/11

DESCRIPTION	# of Emp.	PRIOR BUDGET	PRIOR YR. ACTUAL	# of Emp.	CURRENT BUDGET	GL	CC
Teachers Salaries							
Admin	2.0	184,697		1.5	145,606	611200	51001336
Learning Center/ Intergrated Resource							
Resource							
Sch. Psychologist(Surplus)						{611200	{51001342
Learning Strategies	189.0	12,818,255		189.0	13,177,269	{611200	{51001350
Speech Language							
Ed. Psychology Team							
Learning Disability Support							
Learning for Life							
Reading Recovery							
Sub Total	**191.0**	**13,002,952**		**190.5**	**13,322,875**		
Teacher Assistants	385.0	7,873,612		389.0	8,958,682	611800	51001348
	385.0	**7,873,612**		**389.0**	**8,958,682**		
Clerical	**2.0**	**65,000**		**2.0**	**73,226**	611800	51001346

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUAL	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
Statutory Benefits							
						{627200	{51001348
E.I. Teaching		352,000			171,450	{627200	{51001342
E.I. Non Teaching					204,179		
						{627150	{51001348
C.P.P. Teaching		726,023			412,051	{627150	{51001342
C.P.P.Non Teaching					358,714		
W. C.		249,910			290,269	627250	51001348
Sub Total	**0.0**	**1,327,933**	**0**		**1,436,663**		
Other Benefits							
Group Ins. Teaching					40,000	627400	51001342
Group Ins.Non Teaching		285,600			327,401	627400	51001348
Pension		354,500			390,106	627450	51001348
Other		3,000			3,000	627550	51001348
Sub Total	**0.0**	**643,100**			**760,507**		
Total Salaries and Benefits			**22,066,420**				

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUAL	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	CC
Non Salaried Expense							
Meterage		2,000	1,437		1,500	631100	51001346
Conference/Meetings		10,000	5,187		10,000	814100	51001346
P.D. Cathy Viva		4,000			4,000	814550	51001978
Special Ed. Supplies		38,800	39,830		38,800	786400	51001346
Assistive Technology		62,200	61,723		62,200	786525	51001852
Literacy Improvement Initiative	1.0	186,600	181,021		186,600	786525	51001750
Literacy Unspent Prior Yr							
Sub Total	**1.0**	**303,600**	**289,198**		**303,100**		
New DOE Initiative							
SEIRC		25,300	14,647		25,300	786525	51001853
Other		23,100	23,544		23,544	786400	51001349
	0.0	**48,400**	**38,191**		**48,844**		
Total Support Services	**579.0**	**23,264,597**	**22,393,809**		**24,903,897**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	Prior Yr Actuals	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	G/L	Cost Center
SALARIES & WAGES(Teachers)							
Instructional Sal.(Per List)	1,257.60	81,871,542		1,196.00	83,061,999		
+ Increments		1,174,316			1,057,344		
+ License Change		800,000			1,026,324		
- Staff in / Staff out		(338,940)			(273,306)		
+ DOE Initiative (Out of count 08/09)	14.60	982,800					
- DOE Initiative (Out of count 08/09)	$ (14.60)	$ (982,800)					
- DOE Initiative (Included in count)	$ (19.10)	$ (1,203,300)					
+ NSTU Increase (4.84%)		4,127,000					
-Mandated cut @ 25 to 1	(23.50)	(1,104,500)		(32.75)	(1,557,786)		
-School Admin cut	(1.00)	(55,576)					
- Other Classroom and Program cuts	(18.00)	(846,000)					
- Savings for meternity & Parental Lve					(500,000)		
Sub Total	**1,196.00**	**84,424,542**	**0**	**1,163.25**	**82,814,575.00**		
LESS: Teachers (OTHER Disciplines)							
- Principals V.P.	(104.00)	(9,235,156)		(105.00)	(9,474,433)		
- Adult Day School	(12.00)	(705,307)		(12.00)	(801,228)		
- ESL				(1.00)	(75,696)		
- International Student	(2.00)	(132,098)		(3.00)	(151,394)		
- Reg. Management	(7.00)	(798,402)		(7.00)	(790,303)		
- Sch. Man. & Supp.	(13.00)	(1,162,174)		(13.00)	(1,194,421)		
- Student Support Admin	(2.00)	(184,697)		(1.50)	(145,606)		
- Student Support	(189.00)	(12,818,255)		(189.00)	(13,177,269)		
Net Teaching Position	**867.00**	**59,388,453**		**832**	**57,004,225**	611200	51001306

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		Prior Yr Actuals	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Substitutes Salaries		3,400,000	3,355,167		3,400,000		
Less Absenteeism Consultant		(41,200)					
Increase in Sub Rate (14% Apr to June)					263,000		
Principal's Meetings					51,000		
Add - Teacher's Sal. Incr.							
Net Substitutes	**0.00**	**3,358,800**	**3,355,167**		**3,714,000**	612100	51001999
Lunch Bus Supervisor							
Regular LBG	128.00	826,409		128.00	878,343		
Paid To Schools/Casuals		45,000			45,000		
Sub Total	**128.00**	**871,409**	**0**		**923,343**	611800	51001301

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		Prior Yr Actuals	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Pre Primary(Targeted Fun)						611850	51001850
CLO (11% Increase for 10/11)	**5.00**	**138,842**	**148,962**		**154,115**	611650	51987306
Library Techs							
Library Techs.	21.00	531,514		21.00	605,000		
Sub Total	**21.00**	**531,514**	**0**	**21.00**	**605,000**	611800	51001316
Statutory Benefits						{627200	{51001306
EI - Teachers		1,050,000			1,081,500	{627200	{51001301
- Substitutes							
- Non Teaching							
						{627150	{51001306
CPP- Teachers		2,317,688			2,387,218	{627150	{51001301
- Substitutes							
- Non Teaching							
Workers Compensation		43,500			49,672	627250	51001301
Sub Total	**0.00**	**3,411,188**	**0**		**3,518,390**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		Prior Yr Actuals	CURRENT BUDGET		G/L	Cost Center
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT		
Other Benefits							
Service Award		874,700			874,700	627700	51001306
						{627400	{51001306
Group Insurance(Teach)		230,475			220,000	{627400	{51001316
Group Ins. (Non Teaching)					20,795		
Pension (Non Teaching)		62,700			69,540	627450	51001301
Sub Total	**0.00**	**1,167,875**	**0**		**1,185,035**		
Total Salaries and Wages			**68,751,454**				
Supplies & Materials							
Program/Student Services		53,235	38,236		45,735	786400	51987306
Stu. Software Admin.		44,461	43,657		43,657	786450	51001995
Public Speaking		634			634	786400	51001981

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		Prior Yr Actuals	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Classroom Supplies		882,352	863,494		875,212	786400	51xxx306
Elementary Debating		880	450		880	786400	51001981
Science Fair		8,860	15,343		8,860	786400	51001313
Primary Parent Curr.		2,550	2,627		2,550	786400	51001982
Friends Forever		1,860	6,112		1,860	786400	51001309
Celebrating the Arts		1,764	1,506		1,764	786400	51001983
Fine Arts		54,340	53,694		54,340	786400	51001308
Kev Software					15,000	711300	51001306
Article 63 NSTU		61,900	61,900		64,200	612100	51001899
Report Cards		8,413	8,413		8,413	786750	51001312
Staff Development Center		6,760	16,875		6,760	786400	51001310
Increase Cost of HST					20,000	786750	51001312
Physical Education		6,180	9,482		6,180	786400	51001728
Feeling Yes/Feeling No		4,880	3,200		4,880	786400	51001611
Graduation		10,000	9,800		10,000	786400	51001311
Sub Total	**0.00**	**1,149,069**	**1,134,789**		**1,170,925**		
Guidance Supplies							
Classroom Supplies		13,619	9,830		13,619	786400	51xxx311

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION		PRIOR YR. BUDGET	Prior Yr Actuals		CURRENT BUDGET	G/L	Cost Center
Career Cruising/System Testing		16,400	10,118		11,400	786400	51001312
Sub. Total	**0.00**	**30,019**	**19,948**		**25,019**		
I. B.		**55,000**	**60,612**		**55,000**	711400	51001314
Library		**106,400**	**108,720**		**106,400**	786400	51xxx316
Minority Language		**35,000**	**33,663**		**35,000**	786400	51001997
French Special Projects(BD Based)		**32,352**	**20,747**		**20,747**	786400	51001996
French Monitor		**30,000**	**29,278**		**30,000**	611850	51001297
Circuit Travel		**285,000**	**271,588**		**252,000**	631300	51001016
Electronic Communication		**455,000**	**473,646**		**455,000**	784100	51001240
Equipment Contracts/Repairs		**17,700**	**8,100**		**8,100**	711400	51xxx240
Vocational Supplies/Equip.							
Operating Supplies/Equipment		225,000	222,615		225,000	711400	51580xxx
Sub Total	**0.00**	**225,000**	**222,615**		**225,000**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 10/11

DESCRIPTION		PRIOR YR. BUDGET	Prior Yr Actuals		CURRENT BUDGET	G/L	Cost Center
Other							
In service/ Training (NT)		40,000	16,238		40,000	814400	51001303
Contingency Special Ed		8,823	8,917		8,823	786400	51001341
Text Book Credit Alloca.		518,800	518,800		740,400	786600	51001307
Classroom Capital		90,000	54,602		72,300	711400	51001240
Bd of Pupils		6,000	7,565		7,500	786400	51001991
Special Ed. Asses./Test.		36,450	32,683		36,450	786400	51100339
Early Primary		77,900	77,450		77,900		
	0.00	**777,973**	**716,255**		**983,373**		
		0					
Total Instructional	**1,021.00**	**72,066,594**	**75,355,544**		**70,470,672**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
SALARIES & WAGES							
Admin	**4**	**302,383**		**4**	**306,932**	611110	51001406
Maintenance							
TCA FTEs				4			
Maintenance Supervisors	4	225,636		4	227,883		
Technician Specialist	2	84,198		2	92,644		
Utility General	5	164,590		5	168,883		
Utility Tech.	2	74,422		2	81,889		
Utility 11	21	840,403		21	958,191		
Utility Clerk	1	41,808		1	46,007		
Casual Replacement		25,000			29,500		
Casual Non Replacement		300,000			353,000		
Sub Total	**35**	**1,756,059**	**0**	**39**	**1,957,997**	611800	51001415
Sub Total	**35**	**1,756,059**	**0**	**39**	**1,957,997**		
Custodial							
Building Custodian	21	840,000		22	965,082		
Janitor/Caretaker	20	600,517		20	670,000		
Cleaners	183	2,900,000		183	3,224,431		
Casuals		75,000			88,250		
Sub Total	**224**	**4,415,517**	**0**	**225**	**4,947,763**	611800	51001411

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	G/L	Cost Center
Clerical	**1**	**33,276**			**36,613**	611800	51001406
Technology							
Board Base / IEI / P3 Refresh	11.3	514,000		12.0	550,919		
Sub Total	**11.3**	**514,000**	**0**	**12.0**	**550,919**	611800	51670419
Statutory Benefits							
CPP		333,300			377,608	627150	51001415
EI		175,238			200,855	627200	51001415
Workers Compensation		225,803			262,087	627250	51001415
Sub. Total	**0**	**734,341**	**0**		**840,550**		
Other Benefits							
Pension		339,000			378,000	627450	51001415
Group Insurance		212,100			276,170	627400	51001415
Pensioners		10,000			10,000	627450	51001403
Clothing/Tool Allowance		26,000			26,000	627550	51001411
Sub Total	**0**	**587,100**			**690,170**		
Total Salaries and Wages			**9,680,624**				

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Management Other							
Office Supplies		8,040	10,699		8,825	786400	51001406
Travel(Outside Bd)		11,000	14,198		15,000	814100	51001404
Local Meterage		40,000	38,864		40,000	631300	51001404
In Service		6,600	9,664		9,600	814450	51001404
Sub Total	**0**	**65,640**	**73,425**		**73,425**		
Utilities							
Electricity		3,036,885	3,007,134	^	3,007,000	785200	51010405
Telephone Services		65,000	75,798		65,000	784100	51001408
Heating Fuel		1,898,400	1,743,750	*	1,911,914	785400	51010405
Water		246,000	234,367		234,367	785600	51010405
						Feb 1st rate (61.64) plus 5 cents (66.6) Plus HST = .6946 x 2,750,000 Liters	
Sub Total	**0**	**5,246,285**	**5,061,049**		**5,218,281**		
Maintenance							
Supplies & Materials		710,000	768,700		710,000	721160	51001416
Technology		88,700	108,775		88,700	786400	51670419
Sub Total	**0**	**798,700**	**877,475**		**798,700**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

PROPERTY SERVICES

YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Custodial							
Supplies & Materials		275,000	403,015		350,000	786200	51001414
Garbage Removal		160,000	152,731		152,800	785900	51001414
Increase in HST					40,000		
Sub Total	**0**	**435,000**	**555,746**		**542,800**		
Grounds							
Snow Removal		330,000	306,073		330,000	786000	51001414
Contracted Services		425,000	405,759		425,000	721250	51001419
Sub Total	**0**	**755,000**	**711,832**		**755,000**		
Bd. Base Capital							
Technology(Incl 305,554 IEI)		505,554	520,523		511,554	711300	51670419
Regular		450,000	424,852		430,000	721160	51001745
Depreciation (Service Veh.)		80,000	95,776		100,000	827190	51001745
Sub Total	**0**	**1,035,554**	**1,041,151**		**1,041,554**		
Recovery Capital							
Special Capital DOE		126,200	126,200		126,200	991100	51001745
TCA Capital DOE			9,116,747		7,575,000		
Sub Total	**0**	**126,200**	**9,242,947**		**7,701,200**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Other							
Rental of Facilities		64,776	72,091		64,776	786300	51001993
Credits re School Rentals		-15,000	(14,723)		-15,000		
Vehicle Operating		88,627	119,655		119,655	731100	51001408
Fire Insurance		464,095	472,803		442,556	797700	51001992
Sub Total	**0**	**602,498**	**649,826**		**611,987**		
		0					
Total Property Services	**275**	**17,407,553**	**27,894,075**		**26,073,891**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	G/L	Cost Center
SALARIES & WAGES							
Admin	**2**	**156,652**	**158,493**	**2**	**159,749**	611110	51001506
Bus Drivers							
Regular Wages	95	2,193,387		95	2,400,000	611800	51001511
Bus Aides	6.5	96,145		6.5	105,000	611800	51001526
Casual Replacement		182,000			215,000	612500	51001511
Sub. Total	**102**	**2,471,532**	**0**	**101.5**	**2,720,000**		
Mechanics							
Head Mechanic	1	43,389					
Mechanic Supervisor	3	124,800					
Regular Mechanics	13	521,622		20	880,393		
Utility General	1	31,658					
Mechanic Helper	1	31,658					
Driver/Garage	1	28,723				611800	51001515
Casual Replacement		36,300			43,000		
Overtime		20,000			22,000	612500	51001515
SubTotal	**20**	**838,150**	**0**	**20**	**945,393**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 10/11

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET	G/L	Cost Center
Computer/Utility Tech Clerical	**3**	**126,000**		**3**	**135,291**	611110	51001501
Statutory Benefits							
CPP		159,500			185,298	627150	51001511
EI		87,500			101,510	627200	51001511
Workers Compensation		112,600			136,430	627250	51001511
Sub. Total	**0**	**359,600**	**0**		**423,238**		
Other Benefits							
Pension		181,500			190,411	627450	51001511
Group Insurance		115,500			153,113	627400	51001511
Clothing/Tool Allowance		16,000			16,000	627550	51001501
Sub. Total	**0**	**313,000**	**0**		**359,524**		
Total Salaries and Benefits			**4,934,695**				
Travel							
Conference/Meeting		8,500	17,700		16,700	814100	51001506
Local Meterage		13,680	9,003		10,000	631300	51001506
In Service		9,500	9495		9,500	814450	51001506
Sub Total	**0**	**31,680**	**36,198**		**36,200**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 10/11

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET	G/L	Cost Center
Vehicle Operating							
Fuel/Oil/Grease		1,025,000	814,875	*	957,000	731150	51001516
Tires		78,200	82,815		78,200	731250	51001517
Registration & License		100,000	105,910		105,910	731300	51001524
Fleet Insurance		132,000	128,676		129,000	797600	51001524
Repairs & Maintenance		505,000	592,502		592,500	731100	51001518
Increase Cost of HST					17,000		
Cellular Phones		57,000	50,155		50,155	784100	51001503
Sub Total	**0**	**1,897,200**	**1,774,933**		**1,929,765**		
Bus Site Maintenance							
						{786400	{51001523
Office Supplies		**8,870**	**12,260**		**12,260**	{786400	{51001527
Rental of Facilities		**51,000**	**56,452**		**56,542**	786300	51001523
Contract Conveyance							
Private Conveyance		305,000	267,415		286,200	731550	51001513
Sub Total	**0**	**305,000**	**267,415**		**286,200**		
Total Transportation	**127**	**6,558,684**	**7,240,446**	**127**	**7,064,162**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
ADULT DAY SCHOOL							
Sal. & Wages							
Admin	1	54,985	73,720	1	70,648	611200	51001371
Instructional	11	642,073	638,419	11	719,079	611200	51001371
Secretarial Support		20,000	28,099		20,000	611800	51001371
Fringe Benefits		36,000	36,982		38,000	{627150 {627200 {627250	51001371
Supplies & Materials		18,000	17,337		18,000	786400	51001371
Rentals		97,000	92,591		97,000	786300	51001371
Telephone		3,500	3,558		3,500	784300	51001371
Total	**12**	**871,558**	**890,706**	**12**	**966,227**		
Revenue		**260,000**	**251,000**		**260,000**		
Funded From Formula Funds	**12**	**611,558**	**639,706**	**12**	**706,227**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	G/L	Cost Center
ADULT NIGHT SCHOOL							
Sal & Wages							
Admin		8,429	8,429		11,501	611200	51001366
Instructional		24,000	36,591		24,000	611850	51001366
Correctional Center		37,400	33,565		37,400	612550	51265373
Benefits		5,000	3,884		5,000	{627150 {627150	{51001366 {51265373
Supplies		6,700	5,083		6,700	786400	51001366
Total	0	**81,529**	**87,552**		**84,601**		
Revenue							
Registration Fees		**34,000**	**55,031**		**34,000**		
Correctional Center		**37,400**	**35,439**		**37,400**		
Excess Rev over Expenditures	0	**10,129**	**(2,918)**		**13,201**		
Amount Funded from Formula Funds		**953,087**	**978,258**	**12**	**1,050,828**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET			
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	G/L	Cost Center
Summer School		37,740	39,747		38,000	611850	51001375
						611850	51001619
	0	**37,740**	**39,747**		**38,000**		
Other Program Grants		**500,000**	**1,938,313**		**500,000**	786400	51790622
IEI Current Yr.	1	110,670	**90,000**	1	110,670	611800	51001603
							51200642
							51390642
Technology Refresh (P-3 Schools)		**305,287**			**305,287**	711300	51420642
							51500642
							51650642
Total	**1**	**953,697**	**2,068,060**		**953,957**		51700642

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 10/11

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET			
Province of Nova Scotia	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	GL	Cost Center
Formula Funding							
Global		**119,878,200**			**122,185,500**	311100	51001000
Non Global							
Literacy Improvement		186,600			186,600	311200	51001027
Text Book Credit Alloca.		518,800			740,400	311200	51001001
Text book converted to cash					246,000	311200	51001722
Special Ed Pilot		129,900			129,900		
RCH Initiative		37,500			37,500	311200	51001020
TCA Capital			9,116,747		7,575,000		
Emergency Cap.		126,200			126,200	311500	51001061
Sub. Total	**0**	**999,000**	**9,116,747**		**9,041,600**		
New DOE Initiatives							
Advance Courses		68,000			68,000	311200	51001867
Community Based Education		664,200			705,000	311200	51001868
Healthy Learners		102,200			102,200	311200	51001869
Phy Ed Program		286,000			286,000	311200	51001870
Program Literacy		196,700			196,700	311200	51001871
Program Mathematics		270,300			270,300	311200	51001872
Sch. Libraries		136,000			136,000	311200	51001873
Student Support		50,800			50,800	311200	51001876
French Second Lang. (Claim)		15,600			15,600	311200	51001874
Increase Learning Success (Claim)		25,200			25,200	311200	51001875
LRT-Tec. In Sch. (Claim)		543,400			543,400	311700	51001017
Sch. Accreditation(Claim)		46,000			46,000	311200	51001866
SEIRC(Claim)		25,300			25,300	311200	51001878
Targeted Other						371100	51001005
Sub Total	**0**	**2,429,700**	**0**		**2,470,500**		
Total DOE Grant Funding	**0**	**123,306,900**	**138,320,003**		**133,697,600**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	Cost Center
Other DOE Rev.						311200	51001953
Sport Animator		$45,000	48,661		$45,000	311200	51001928
Parish Rentals		50,450	50,450		50,450	311700	51001407
P-3 Refresh		408,000	617,000		408,000	341100	51001642
Correctional Program Grant		37,700	35,439		37,700	311700	51265019
						311800	51001005
Sub. Total	**0**	**541,150**	**751,550**		**541,150**		
Municipal Approproiation							
CBRM		**12,716,700**	12,716,712		**12,635,500**	331100	51001942
County of Victoria						331100	51001943
Sub. Total	**0**	**12,716,700**	**12,716,712**		**12,635,500**		
						* see calculation in rev file	
First Nation Tuition		1,037,000	843,665	*	853,150	321200	51001940
Sub Total	**0**	**1,037,000**	**843,665**		**853,150**		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	Cost Center
Government of Canada							
Minority Language Grant		37,000	43,613		37,000	321400	51001941
French Monitor		30,000	28,633		30,000	321300	51001941
French Immersion/Special Projects		110,000	114,188		110,000	311700	51001941
Sub Total	**0**	**177,000**	**186,434**		**177,000**		
Board Operations							
Investments		50,000	6,096		10,000	341400	51001944
International Bd Profit Share		120,000	133,361		133,000	341100	51001009
International Student Rev							
Vocational School Fees		5,000	0		5,000	341100	51580014
Other Bd Operating Rev							
Summer School Fees		7,000	5,418		7,000	341100	51001718
Adult Day School Fees		260,000	251,000		260,000	341200	51001008
Adult Night School Fees		38,000	55,031		38,000	341200	51001372

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 10/11

DESCRIPTION	PRIOR YR. BUDGET # OF EMP.	PRIOR YR. BUDGET BUDGET AMOUNT	PRIOR YR. ACTUALS	CURRENT BUDGET # OF EMP.	CURRENT BUDGET BUDGET AMOUNT	GL	Cost Center
Facilities/Bus Rentals		40,000	36,682		40,000	341300	51001946
Recovery Ashford (P3 Schools)		475,000	441,000		390,000	341500	51001935
Ashford Maintenance Rev.		1,491,860	1,491,853		1,491,860	341100	51001935
Tuition Student Over 21		7,000	7,678		7,000	341200	51001010
Miscellaneous		23,000			23,000	341100	51001933
Other Grant Rev.		500,000	1,380,016		500,000	341100	51001025
Sub Total	**0**	**3,016,860**	**3,808,135**		**2,904,860**		
Total Revenue	**0**	**140,795,610**	**156,626,499**		**150,809,260**		

C B V R S B

OPERATING BUDGET 2010-2011

Summary of Budget Process

April 7/10	Education Funding announced - Bd Chairs, Superintendents & CFOs invited to Halifax to receive funding profile.
April 29/10	Deputy Minister Penfound, Darrell Youden, and Joe MacEachern were invited to Cape Breton to review our concern with the allocation of Ed. Funding for 10/11.
May	Several Meetings with senior staff were held to discuss options for balancing the 10/11 Budget.
May 27/10	Met with the Bd Chair to review the recommendations for achieving a balanced budget.
June 7/10	Presentation of draft Budget to Management Committee of the Board.

2010/2011 Budget Challenges and How to Solve

Budget Challenges / Cost pressures	$ 5,813,690

How to fund - Cost pressures

Revenue Increases	$ 2,590,700
Expenditure Decreases	$ 3,222,990
	$ 5,813,690

Budget Challenges / Cost Pressure

CUPE COLA Increases	$2,600,000
License Changes for teachers	$1,031,800
Increment changes for teachers	$1,057,000
Substitutes (Daily Rate Increase)	$263,000
Substitutes (Principal's meetings)	$51,000
Workers Compensation	$110,000
Teacher Assistants	$85,000
Group Ins (from 45/55 to 35/65 (This additional cost is largely offset by savings in LTD premium reduction)	$30,000
Dental Plan (CUPE)	$130,000
Travel cost pressure: (Budget 09/10 139,500)	$27,400
Repairs / Maintenance (Buses)	$87,500
Janitorial Supplies	$75,000
Vehicle Operating Expenses	$31,000
Kev Software	$15,000
Other Various increases (i.e. Bd based PD , supplies and materials etc)	$54,717
Casual rate increase from 85% to 100% of the regular rate	$150,000
CLO (Service rate increase by 11%)	$15,273
	$5,813,690

REVENUE INCREASES 2010-2011

Revenue Increases	
Education Funding	$2,734,700
Convert Text book Credit Allocation to Cash	$246,000
Accumulated Surplus as at Mar 31,2010	$260,000
International Student Program	$13,000
Revenue Decreases	
1st Nation Tuition (86 students X 6,254)	($538,000)
Investment Revenue	($40,000)
P- 3 Recovery Ashford	($85,000)
	$2,590,700

Expenditure Decreases

Proposed Teacher reduction for school year 10/11 (32 FTEs - Ratio 18/1)(Enroll. Reduction 567)	($1,522,000)
Full year impact of cuts made last year	($481,000)
Savings due to staff out / staff in :	($273,300)
Savings due to - Maternity leaves , Parental leaves Deferred leaves , LOA etc.	($500,000)
Heating Fuel (adjust consumption on the basis of last 3 years - 2,750,000 Liters.)	($172,500)
Diesel Fuel (adjust due to decrease in consumption)	($68,000)
Electricity (adjust due to decrease in consumption)	($29,751)
Meterage (Due to reduction in rate - from .4092 to .3813)	($33,000)
NSSBA Dues	($10,900)
Other various decreases as a result of under expenditures in prior year .	($111,000)
Reduction in SIP Insurance (95% of prior year premium)	($21,539)
	($3,222,990)

Statistical Budget Information

Teacher FTEs	1196.00	2009-2010
	-32.75	Less Reduction
	1163.25	2010-2011
	14.00	Targeted Funding (approx)
	1177.25	
Teacher Assistants	385	2009-2010
	4	additions
	389	
Maintenance Staff	35	2009-2010
	5	Per CUPE Arbitration
	40	

Heating Fuel >Budgeted on the basis 2,750,000 liters @ .666 cents (Feb 1st rate Plus .06 cents)

Bus Fuel >Budgeted on the basis 1,167,000 liters @ .78 cents (Feb 1st rate Plus .06 Cents)