

**CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD**

**OPERATING BUDGET**

**2012/2013**

**APPROVED**  
**May 22, 2012**

**CAPE BRETON-VICTORIA**  
**REGIONAL SCHOOL BOARD**

**BUDGET 2012/13**

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FUNDING PROFILE SHEET

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Summary of Budget Cuts

RECEIVED

MAY 28 2012

SUPERINTENDENT

MAY 25 2012

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

Dear Mr. White:

I am pleased to advise you that the government estimates for the fiscal year 2012-2013 were passed in the House of Assembly on **April 27, 2012**. I am enclosing, for your reference, the final profile sheet for your school board indicating your board's total 2012-2013 funding. This profile sheet is being provided to enable your board to complete 2012-2013 budget preparations in a timely manner. This profile indicates the total funding available to your board from both provincial and municipal sources.

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, Education Funding & Accountability Division at 424-3956.

Yours truly,



Rosalind Penfound  
Deputy Minister

Enclosures

c: Frank Dunn  
Joe MacEachern

**Final Funding Allocation**  
**April 1, 2012 to March 31, 2013**

**April 27, 2012**

**Cape Breton-Victoria Regional School Board**

	<b>Restated 2011-2012</b>	<b>2012-2013</b>
Program Funding	\$62,745,000	\$66,063,900
Special Education	14,849,200	15,511,900
Enrolment Supplement	7,749,500	4,262,500
School Support	2,008,600	1,956,400
Small Schools & Specialty	0	1,510,800
Student Transportation	6,924,400	6,384,300
Property Services	15,837,100	14,150,100
Class Size Supplement	1,979,700	0
Governance	378,300	393,400
School Management & Support	9,482,500	8,673,400
Regional Management & Support	2,693,200	4,104,400
Text Book Credit Allocation	739,500	739,100
Formula Adjustments	1,124,700	7,659,800
	<b>126,511,700</b>	<b>131,410,000</b>
Class Size Initiative	1,586,500	793,200
Collective Agreements	5,402,700 *	0
Provincial Initiatives	2,733,300	1,170,100
	<b>9,722,500</b>	<b>1,963,300</b>
<b>Total Funding</b>	<b>\$136,234,200</b>	<b>\$133,373,300</b>

**Funding Sources**

	<b>2011-2012</b>	<b>2012-2013</b>
Province of Nova Scotia	\$123,350,200	\$119,895,000
Municipal Education Tax	12,884,000	13,478,300
<b>Total</b>	<b>\$136,234,200</b>	<b>\$133,373,300</b>

**Funding Designation**

	<b>2011-2012</b>	<b>2012-2013</b>
Operating Funding	\$117,912,200	\$115,952,200
Restricted Funding	18,322,000	17,421,100
<b>Total</b>	<b>\$136,234,200</b>	<b>\$133,373,300</b>

**Funded Enrolment**

	<b>Sept 30, 2010</b>	<b>Sept 30, 2011</b>
Elementary	7,063	6,928
Junior High	3,524	3,365
Senior High	4,188	4,115
<b>Total</b>	<b>14,775</b>	<b>14,408</b>

Uniform Assessment (UA)	\$4,422,018,608
Mandatory Education Tax Rate per \$100 of UA	\$0.30480

\* Includes August 2010 1% NSTU Salary Increase Impact in 2011-12

**Restricted Funding**  
**April 1, 2012 to March 31, 2013**

**April 27, 2012**

**Cape Breton-Victoria Regional School Board**

	<b>2011-2012</b>	<b>2012-2013</b>	<b>\$ Change</b>	<b>Notes</b>
Advanced Courses	\$68,000	\$68,000	\$0	
Healthy Active Living	102,200	102,200	0	
Literacy Improvement Initiative	186,600	0	(186,600)	
Physical Education/Graduation Credit	286,000	0	(286,000)	
Program - Literacy Mentors	98,300	0	(98,300)	
Program - Mathematics Mentors	135,100	0	(135,100)	
School Libraries	136,000	0	(136,000)	
Student Support Workers	50,800	50,800	0	
Options and Opportunities	721,200	0	(721,200)	
RCH Initiative	37,500	37,500	0	
<b>Funding Included in Monthly Grant</b>	<b>1,821,700</b>	<b>258,500</b>	<b>(1,563,200)</b>	

	<b>2011-2012</b>	<b>2012-2013</b>	<b>\$ Change</b>	
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	(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)

<b>Claim Based Funding</b>	<b>911,600</b>	<b>911,600</b>	<b>0</b>
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<b>Total Provincial Initiatives</b>	<b>\$2,733,300</b>	<b>\$1,170,100</b>	<b>(\$1,563,200)</b>
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Special Education - Monthly	14,849,200	15,511,900	
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Textbook Credit Allocation - Claim	739,500	739,100	(8)
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<b>Total Restricted Funding</b>	<b>\$18,322,000</b>	<b>\$17,421,100</b>	
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**Restricted Funding**  
**April 1, 2012 to March 31, 2013**

**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. The Department of Education will direct the purchase of **\$369,550 (50%)** 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 46.06 of the Teacher's Provincial Agreement.
10. Included in total funding is **\$844,800** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **\$16,900 (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, 2012 to March 31, 2013**

**Cape Breton-Victoria Regional School Board**

	<b>2012-2013</b>
Funding - Per Profile Sheet	\$133,373,300
Less	
Municipal Funding	(13,478,300)
Public Service Award	(874,700)
Claim Based Funding	(911,600)
Textbook Credit	(739,100)
<b>Funds from Province of Nova Scotia</b>	<b>\$117,369,600</b>



**Final Uniform Assessment  
April 1, 2012 to March 31, 2013**

**Cape Breton-Victoria Regional School Board**

Cape Breton Regional Municipality	\$3,801,935,219
Victoria	620,083,389
<b>Total</b>	<b><u>\$4,422,018,608</u></b>



**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**Summary of Expenditures and Revenues**

<b>EXPENDITURES</b>	<b>Budget 11/12</b>	<b>Actual 11/12</b>	<b>Budget 12/13</b>	<b>Percentage Variance</b>
Board Governance	356,913	331,514	365,813	102.49%
Regional Management and Support	3,175,216	3,093,892	4,716,288	148.53%
School Management & Support	16,335,262	16,637,913	14,246,377	87.21%
Student Support	24,284,435	24,366,006	24,180,633	99.57%
Instructional & School Services	68,647,860	71,762,046	67,639,235	98.53%
Property Service	17,605,651	28,699,156	17,839,555	101.33%
Pupil Transportation	7,012,228	7,287,239	6,502,588	92.73%
Technology	1,355,537	1,680,537	1,362,274	100.50%
Community Education	1,039,372	974,574	939,637	90.40%
Other Programs	980,176	2,493,112	1,045,176	106.63%
	<b>140,792,650</b>	<b>157,325,989</b>	<b>138,837,576</b>	<b>98.61%</b>
<b>REVENUES</b>				
PNS Formula Funding	122,500,200	137,165,966	119,895,400	97.87%
Appropriation From Councils	12,884,000	12,884,028	13,478,300	104.61%
	<b>135,384,200</b>	<b>150,049,994</b>	<b>133,373,700</b>	<b>98.51%</b>
Other Provincial Revenue	1,378,801	1,468,330	445,700	32.33%
First Nation Tuition	986,000	1,207,044	1,186,000	120.28%
Government of Canada	177,000	233,277	177,000	100.00%
Board Operations	2,887,176	4,402,856	3,655,176	126.60%
Total Revenue	<b>140,813,177</b>	<b>157,361,501</b>	<b>138,837,576</b>	<b>98.60%</b>
Surplus (Deficit)		<b>35,512</b>	<b>0</b>	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**BOARD GOVERNANCE**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>SALARIES &amp; WAGES</u></b>					
Board Member's Stipend	13 \$	120,899		14 \$	129,299
Bd. Chair	1 \$	15,300		1 \$	15,300
Bd. Vice Chair	1 \$	11,300		1 \$	11,300
Secretarial Support	1 \$	49,325		1 \$	56,325
	<b>16 \$</b>	<b>196,824</b>		<b>17 \$</b>	<b>212,224</b>
<b><u>Fringe Benefits</u></b>					
E.I.	\$	1,090		\$	1,090
C.P.P.	\$	4,434		\$	4,434
W. C.	\$	1,605		\$	1,605
Group Ins	\$	5,200		\$	5,200
Pension	\$	4,500		\$	4,500
	<b>\$</b>	<b>16,829</b>		<b>\$</b>	<b>16,829</b>
<b><u>Supplies &amp; Materials</u></b>					
	<b>\$</b>	<b>1,500</b>		<b>\$</b>	<b>1,500</b>
<b><u>Bd. Members Expenses</u></b>					
- Meterage	\$	14,760		\$	14,760
- Conference/Meetings	\$	47,500		\$	50,000
- In Service	\$	2,000		\$	4,500
	<b>\$</b>	<b>64,260</b>		<b>\$</b>	<b>69,260</b>
<b><u>NSSBA Dues</u></b>					
	<b>\$</b>	<b>77,500</b>		<b>\$</b>	<b>66,000</b>
<b><u>Total</u></b>					
	<b>16 \$</b>	<b>356,913</b>	<b>\$ 331,514</b>	<b>17 \$</b>	<b>365,813</b>

*Conference-----	16 Bd Members @ \$2,500	\$	40,000
Meetings-----	Chair/Vice Chair	\$	6,000
	Bd Members	\$	4,000
Total		\$	50,000

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD  
REGIONAL MANAGEMENT AND SUPPORT  
YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>SALARIES &amp; WAGES</u></b>					
Admin. Teaching	6.5	\$ 746,116		15.5	\$ 1,578,720
OHS				1.0	\$ 63,350
School Based Fund Accounting				1.0	\$ 59,013
Data Managers				2.0	\$ 128,850
Coordinator's Sec.				4.0	\$ 141,342
Admin Non Teaching	1	\$ 114,814		2	\$ 230,000
Finance & Accounting Adm.	3	\$ 238,564		3	\$ 243,496
Accounting	15	\$ 684,576		14	\$ 653,315
Clerical Admin	8	\$ 384,279		7	\$ 339,066
OT/Casual		\$ 43,000			\$ 43,000
	<b>34</b>	<b>\$ 2,211,349</b>		<b>50</b>	<b>\$ 3,480,152</b>
<b><u>Fringe Benefits</u></b>					
E I		\$ 37,596			\$ 32,581
C P P		\$ 75,870			\$ 58,551
W. C.		\$ 45,530			\$ 40,652
Group Ins.		\$ 104,500			\$ 115,040
Pension		\$ 111,941			\$ 120,600
		<b>\$ 375,437</b>			<b>\$ 367,424</b>
<b><u>Supplies &amp; Materials</u></b>					
H. R.		\$ 16,110			\$ 13,110
Finance & Accounting		\$ 34,023			\$ 31,023
Educational Admin		\$ 44,000			\$ 34,000
		<b>\$ 94,133</b>			<b>\$ 78,133</b>
Telephone		<b>\$ 100,000</b>			<b>\$ 125,000</b>
<b><u>Area Meterage</u></b>					
Finance		\$ 2,000			\$ 2,000
Educational Admin		\$ 8,600			\$ 8,600
		<b>\$ 10,600</b>			<b>\$ 10,600</b>
<b><u>Travel (Meeting/ Seminars)</u></b>					
Finance		\$ 25,600			\$ 25,600
Educational Admin		\$ 46,400		>	\$ 46,400
Support Staff		\$ 5,000			\$ 5,000
		<b>\$ 77,000</b>			<b>\$ 77,000</b>

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Professional Fees</u></b>					
Audit	\$	18,500		\$	18,500
Legal Fees	\$	76,500		\$	76,500
PD Finance	\$	2,000			
	\$	<b>97,000</b>		\$	<b>95,000</b>
<b><u>Other</u></b>					
Severance for Terminated FTEs					122,500
Contingency					175,282
NSSAF		8,100			8,100
Public Relations		12,380			12,380
Equipment		11,000			11,000
Courier Services		23,900			23,900
Liability Insurance		86,327			86,327
EAP		16,190			16,190
Equipment & Furnishings		5,000			3,000
Other		46,800			36,800
		<b>209,697</b>			<b>495,479</b>
Less Adjustment for Travel - Finance					(5,000.00)
Less Adjustment for Travel HR					(1,500.00)
Less Travel Adjustment CEO					(6,000.00)
<b>Total</b>	<b>33.5 \$</b>	<b>3,175,216 \$</b>	<b>3,093,892</b>	<b>49.5 \$</b>	<b>4,716,288</b>

<b>&gt; <u>Travel CEOs</u></b>		
CEO	\$	16,000
H R Director	\$	9,600
HR Coor 2.5 FTEs	\$	8,000
Progran Director	\$	9,600
Bd Sec	\$	1,600
Comm	\$	1,600
	\$	46,400
<b>&lt; <u>Finance Dept</u></b>		
Director	\$	9,600
Coord	\$	3,200
4 Supervisors at 2,400	\$	9,600
2 @ 1,600	\$	3,200
	\$	25,600

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**School Management and Support**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>SALARIES &amp; WAGES</u></b>					
Principals & V. Principals	99.4	\$ 9,387,573		97.7	\$ 9,302,573
Coordinators/Consultant	11.5	\$ 1,299,159			
4 Plus	1.0	\$ 35,956		1.0	\$ 36,315
OHS	1.0	\$ 62,722			
School Based Fund Accounting	1.0	\$ 58,308			
Data Managers	2.0	\$ 127,447			
Coordinator's Sec.	4.0	\$ 139,986			
Student Support Worker	4.0	\$ 121,296		4.0	\$ 116,908
School Clerical	60.5	\$ 1,727,211		61.2	\$ 1,763,336
Casuals (Clerical)		\$ 29,400			\$ 30,000
	<b>184.4</b>	<b>\$ 12,989,058</b>		<b>163.9</b>	<b>\$ 11,249,132</b>
<b><u>Fringe Benefits</u></b>					
E I		\$ 179,671			\$ 183,645
C P P		\$ 359,540			\$ 357,898
W. C.		\$ 86,138			\$ 85,782
Group Insurance		\$ 124,000			\$ 114,336
Pension		\$ 114,665			\$ 115,000
		<b>\$ 864,014</b>			<b>\$ 856,661</b>
<b><u>Professional Development</u></b>					
NSTU Provision		\$ 800,700			\$ 825,000
<b><u>Coordinator's PD</u></b>					
New Provision					\$ 49,000
BLAC Report		\$ 17,374			\$ 17,374
P. D. Elementary Education		\$ 50,100			\$ 50,100
P. D. Secondary Education		\$ 14,000			\$ 14,000
P. D. Race Relation		\$ 10,271			\$ 10,271
		<b>\$ 91,745</b>			<b>\$ 140,745</b>

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Area Meterage</u></b>					
School Management	\$	12,880		\$	12,880
<b><u>Travel (Meetings/Seminars)</u></b>					
Consultants	\$	11,200		> \$	11,200
Coordinators	\$	16,000		> \$	16,000
	\$	27,200		\$	27,200
<b><u>OHS</u></b>					
Supplies and Materials	\$	5,000		\$	5,000
Travel	\$	2,400		\$	2,400
PD / In Service	\$	31,800		\$	26,800
	\$	39,200		\$	34,200
<b><u>Supplies ( Coordinators)</u></b>					
	\$	16,265		\$	16,265
<b><u>DOE Initiatives</u></b>					
Advance Course	\$	68,000		\$	68,000
Options and Opportunities (02)	\$	705,000		8.2 \$	575,083
Healthy Learners	\$	102,200		1.0 \$	102,200
Program Literacy	\$	98,350		1.0 \$	81,692
Physical Ed Program	\$	286,000		2.0 \$	153,866
Program Mathematics	\$	135,150		0.3 \$	22,653
French Second Lan.	\$	15,600		\$	15,600
Increase Learning Success	\$	25,200		\$	25,200
School Accreditation	\$	46,000		\$	46,000
Program Mathematics	\$	12,700		\$	-
	\$	1,494,200		12.5 \$	1,090,294
Less Travel adjustment for Programs					(\$6,000)
<b>Total</b>	<b>184.4</b>	<b>\$ 16,335,262</b>	<b>16,637,913</b>	<b>176.35</b>	<b>\$ 14,246,377</b>

<b>&gt; Travel Programs</b>	
Local Meterage	\$ 12,880
5 Coordinators @ 3,200	\$ 16,000
Consulta (7 @ 1,600)	\$ 11,200
	<b>\$ 40,080</b>
Student Support 1 FTE	\$ 3,200
Reg Bd Man (Program Director)	\$ 9,600
	<b>\$ 52,880</b>

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**Student Support**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Teachers Salaries</u></b>					
<b><u>Admin</u></b>	1.5 \$	148,120		1.5 \$	149,606
<b><u>Teachers:</u></b>					
Speech Language					
Ed. Psychology Team	189.0 \$	13,395,508		189.0 \$	13,395,508
L D					
Reading Recovery					
Learning Center/ Integrated Resource					
<b><u>Non Teaching Salaries</u></b>	190.5 \$	13,543,628		190.5 \$	13,545,114
Teacher Assistants	342.0 \$	8,188,135		347.6 \$	8,123,336
Clerical	2.0 \$	73,976		2.0 \$	74,715
<b><u>Benefits</u></b>	344.0 \$	8,262,111		349.6 \$	8,198,051
E I	\$	367,470		\$	371,867
C P P	\$	684,136		\$	676,969
W. C.	\$	330,000		\$	312,341
Group Ins. Teaching	\$	40,000		\$	40,000
Group Ins. Non Teaching	\$	327,401		\$	338,381
Pension	\$	394,000		\$	386,000
Other	\$	3,000			
	\$	2,146,007		\$	2,125,558
<b><u>Travel</u></b>					
Meterage	\$	1,500		\$	1,500
Conference/Meetings	\$	3,200		\$	3,200
P.D.	\$	4,000		\$	4,000
	\$	8,700		\$	8,700
<b><u>Supplies/Other</u></b>					
Special Ed. Supplies	\$	34,920		\$	34,920
Assistive Technology	\$	55,980		\$	55,980
Literacy Improvement Initiative	\$	186,600		2.0 \$	165,821
SEIRC	\$	25,300		\$	25,300
Other	\$	21,189		\$	21,189
	\$	323,989		2.0 \$	303,210
	535 \$	24,284,435	24,366,006	542 \$	24,180,633



**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**Instructional and School Services**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Salaries and Wages</u></b>					
Teachers	1,186.70	\$ 84,544,104		1,120.70	\$ 82,314,868
+ Increments		\$ 850,062			\$ 782,344
+ License Change		\$ 700,000			\$ 658,950
- Salary Inc. (Aug 12)		\$ 553,172			\$ 539,146
- Less Targeted FTEs (DOE)	(21.62)	\$ (1,538,461)		(17.00)	\$ (1,154,084)
- Less FTEs Targeted for SIS	(2.00)	\$ (163,970)		(2.50)	\$ (218,429)
- International Student / IEI	(3.00)	\$ (246,782)		(3.00)	\$ (260,221)
-Cuts 12/13	(55.00)	\$ (2,684,076)		(55.20)	\$ (2,748,000)
- Savings (Staff in/ out)		\$ (500,000)			\$ (300,000)
- Contingency				5.00	\$ 260,000
	<b>1,105.08</b>	<b>\$ 81,514,049</b>		<b>1,048.00</b>	<b>\$ 79,874,574</b>
<b><u>LESS: (FTEs OTHER Disciplines)</u></b>					
- Principals / V.P.	(99.40)	\$ (9,387,573)		(97.70)	\$ (9,302,573)
- Adult Day School	(12.00)	\$ (705,264)		(10.00)	\$ (755,317)
- Reg. Management	(6.50)	\$ (746,116)		(5.50)	\$ (634,568)
- Reg Management	(11.50)	\$ (1,299,159)		(10.00)	\$ (944,154)
- Student Support Admin	(1.50)	\$ (148,120)		(1.50)	\$ (149,606)
- Student Support(Reg)	(189.00)	\$ (13,395,508)		(189.00)	\$ (13,395,508)
	<b>785.2</b>	<b>\$ 55,832,309</b>		<b>734</b>	<b>\$ 54,692,848</b>
<b><u>Substitutes Salaries &amp; Wages</u></b>		<b>\$ 3,514,000</b>			<b>\$ 3,654,560</b>
<b><u>Lunch Bus Supervisor</u></b>					
LBG FTEs	114.00	\$ 775,095		101.00	\$ 734,766
Paid To Schools/Casuals		\$ 45,000			\$ 45,000
	<b>114.00</b>	<b>\$ 820,095</b>		<b>101.00</b>	<b>\$ 779,766</b>
<b><u>Community Liaison Officers</u></b>	<b>4.00</b>	<b>\$ 81,329</b>		<b>4.00</b>	<b>\$ 113,000</b>
<b><u>Library Techs.</u></b>	<b>21.40</b>	<b>\$ 617,201</b>		<b>20.40</b>	<b>\$ 638,770</b>

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Benefits</u></b>					
E I		\$ 1,124,132		\$	1,202,821
C P P		\$ 2,326,522		\$	2,345,582
Workers Compensation		\$ 53,149		\$	55,806
Service Awards		\$ 874,700		\$	874,700
Group Insurance(Teach)		\$ 220,000		\$	230,000
Group Ins. (Non Teaching)		\$ 20,792		\$	25,000
Pension (Non Teaching)		\$ 70,235		\$	80,000
		<b>\$ 4,689,530</b>		<b>\$</b>	<b>4,813,909</b>
<b><u>Supplies &amp; Materials (Instructional)</u></b>					
Classroom Supplies		\$ 787,691		\$	751,691
Guidance(Classroom )		\$ 11,118		\$	11,118
Library(Classroom)		\$ 95,670		\$	91,170
Vocational Supplies/Equipment		\$ 202,500		\$	193,000
Science Fair		\$ 8,860		\$	8,860
Primary Parent Cur.		\$ 2,550		\$	2,550
Friends Forever		\$ 1,860		\$	1,860
Celebrating the Arts		\$ 1,764		\$	1,764
Fine Arts		\$ 47,325		\$	47,325
Kev Software		\$ 15,000		\$	23,000
Report Cards		\$ 8,413			
Staff Development Center		\$ 9,760		\$	9,760
Physical Education		\$ 5,562		\$	5,562
Feeling Yes/Feeling No		\$ 4,880			
Graduation		\$ 10,000		\$	10,000
Career Cruising/System Testing		\$ 11,400			
Program/Student Services		\$ 41,162		\$	41,162
Stu. Software Admin. / SIS		\$ 39,292		\$	39,292
Public Speaking		\$ 634		\$	634
		<b>\$ 1,305,441</b>		<b>\$</b>	<b>1,238,748</b>
<b><u>French Language Programming</u></b>					
Minority Language		\$ 35,000		\$	35,000
French Special Projects(BD Based)		\$ 20,747		\$	20,747
French Monitor		\$ 30,000		\$	30,000
		<b>\$ 85,747</b>		<b>\$</b>	<b>85,747</b>
<b>Circuit Travel</b>		<b>\$ 264,330</b>		<b>\$</b>	<b>244,330</b>
<b><u>Electronic Communication</u></b>		<b>\$ 432,000</b>		<b>\$</b>	<b>432,000</b>

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b>Other Instructional</b>					
Equipment Contracts/Repairs	\$	8,100		\$	8,100
In Service/ Training (NT)	\$	34,000		\$	29,000
Contingency	\$	8,823		\$	8,823
Text Book Credit Allocation	\$	739,500		\$	739,500
Classroom Capital	\$	65,070		\$	35,069
Bd of Pupils	\$	7,500		\$	7,500
Asses./Test.	\$	32,805		\$	32,805
Sport Animator	1.00 \$	45,880		\$	20,560
Article 63 NSTU	\$	64,200		\$	64,200
	<b>1.00 \$</b>	<b>1,005,878</b>		<b>0 \$</b>	<b>945,557</b>
	<b>926 \$</b>	<b>68,647,860</b>	<b>\$ 71,762,046</b>	<b>860 \$</b>	<b>67,639,235</b>

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**PROPERTY SERVICES**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b>SALARIES &amp; WAGES</b>					
<b><u>Admin</u></b>	3	\$ 244,312		2.5	\$ 211,148
<b><u>Maintenance</u></b>					
TCA FTEs	4	\$ 184,195		4	\$ 120,585
Maintenance Supervisors	3	\$ 189,880		2	\$ 139,841
Bldg Specialist	2	\$ 92,097		3	\$ 138,779
General Labor	5	\$ 162,600		5	\$ 183,716
Bldg Tech Safety & Paint	2	\$ 82,729		2	\$ 83,528
Tradespersons	21	\$ 967,027		22	\$ 1,024,014
Inventory Control	1	\$ 46,469		1	\$ 46,932
Casual Replacement		\$ 29,500			\$ 29,500
TCA Labor Recovery					\$ (200,000)
Casual Non Replacement		\$ 183,000			\$ 183,000
	38	\$ 1,937,497		39	\$ 1,749,895
<b><u>Custodial</u></b>					
General Maintenance	22	\$ 941,913		22	\$ 931,873
Trade Person				1	\$ 45,593
Head Custodian	18	\$ 632,133		12	\$ 466,823
Custodian				4	\$ 143,640
Cleaners	172	\$ 3,164,616		164	\$ 3,060,059
Casuals		\$ 88,250			\$ 88,250
	212	\$ 4,826,912		203	\$ 4,736,238
<b><u>Clerical</u></b>	1	\$ 40,000		1	\$ 37,347
<b><u>Technology</u></b>		\$ 10,353			
<b><u>Benefits</u></b>					
CPP		\$ 298,356			\$ 298,740
EI		\$ 160,388			\$ 178,073
Workers Compensation		\$ 286,051			\$ 269,859
Pension		\$ 337,288			\$ 349,954
Group Insurance		\$ 238,931			\$ 311,520
Pensioners		\$ 10,000			\$ 10,000
Clothing/Tool Allowance		\$ 23,000			\$ 23,000
		\$ 1,354,014			\$ 1,441,146

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Management Other</u></b>					
Office Supplies	\$	5,443		\$	5,443
Travel(Outside Bd)	\$	17,000		\$	14,000
Local Meterage	\$	34,500		\$	34,500
In Service	\$	9,600		\$	9,600
	\$	<b>66,543</b>		\$	<b>63,543</b>
<b><u>Utilities</u></b>					
Electricity	\$	3,162,892		^ \$	3,405,529
Telephone Services	\$	65,000		\$	75,000
Heating Fuel	\$	2,447,500		* \$	2,498,750
Water	\$	231,867		\$	215,000
	\$	<b>5,907,259</b>		\$	<b>6,194,279</b>
<b><u>Maintenance Supplies &amp; Materials</u></b>					
	\$	<b>639,000</b>		\$	<b>648,830</b>
<b><u>Custodial</u></b>					
Supplies & Materials	\$	348,849		\$	348,849
Garbage Removal	\$	152,800		\$	152,800
Increase in HST	\$	40,000			
	\$	<b>541,649</b>		\$	<b>501,649</b>
<b><u>Grounds</u></b>					
Snow Removal	\$	329,000		\$	329,000
Contracted Services	\$	405,000		\$	405,000
	\$	<b>734,000</b>		\$	<b>734,000</b>
<b><u>Bd. Base Capital</u></b>					
Regular	\$	505,000		\$	505,000
Depreciation (Service Veh.)	\$	82,000		\$	91,356
	\$	<b>587,000</b>		\$	<b>596,356</b>
<b><u>Recovery Capital</u></b>					
Special Capital DOE	\$	126,200		\$	126,200
TCA Capital DOE					
	\$	<b>126,200</b>		\$	<b>126,200</b>

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Other</u></b>					
Rental of Facilities	\$	64,776		\$	64,776
Credits re School Rentals		(\$15,000)			(\$15,000)
Vehicle Operating	\$	119,655		\$	359,655
Fire Insurance	\$	421,481		\$	375,743
	\$	590,912		\$	785,174
PS's Share of Providing Cost of Staff Termination					(\$61,250)
Capital Planning Strategy				\$	75,000
	254	\$ 17,605,651	\$ 28,699,156	246	\$ 17,839,555

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD  
PUPIL TRANSPORTATION  
YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>SALARIES &amp; WAGES</u></b>					
<b><u>Admin</u></b>	2	\$ 159,749		1.2	\$ 116,692
<b><u>Bus Drivers</u></b>					
Regular Wages	91	\$ 2,168,415		87	\$ 2,169,999
Bus Aides	7.0	\$ 92,898		9.0	\$ 109,816
Casual Replacement		\$ 215,000			\$ 215,000
	98	\$ 2,476,313		96	\$ 2,494,815
<b><u>Mechanics</u></b>					
Mechanics / Mech. Supervisor	20	\$ 824,634		19	\$ 789,018
Casual Replacement		\$ 43,000			\$ 43,000
Overtime		\$ 22,000			\$ 22,000
	20	\$ 889,634		19	\$ 854,018
<b><u>Clerical / Technology/ inventory</u></b>					
	3	\$ 136,657		3	\$ 138,022
<b><u>Benefits</u></b>					
CPP		\$ 146,323			\$ 150,291
EI		\$ 91,132			\$ 96,247
Workers Compensation		\$ 145,980			\$ 147,414
Pension		\$ 192,315			\$ 189,040
Group Insurance		\$ 153,113			\$ 158,337
Clothing/Tool Allowance		\$ 16,000			\$ 16,000
		\$ 744,863			\$ 757,329
<b><u>Travel</u></b>					
Conference/Meeting		\$ 5,600			\$ 4,100
Local Meterage		\$ 8,500			\$ 8,500
In Service		\$ 8,000			\$ 8,000
		\$ 22,100			\$ 20,600



DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Vehicle Operating</u></b>					
Fuel/Oil/Grease	\$	1,170,000		* \$	855,000
Tires	\$	66,000		\$	66,000
Registration & License	\$	105,910		\$	105,910
Fleet Insurance	\$	129,000		\$	129,000
Repairs & Maintenance	\$	630,000		\$	580,000
Increase Cost of HST	\$	17,000		\$	17,000
Cellular Phones	\$	110,000		\$	110,000
	\$	2,227,910		\$	1,862,910
<b><u>Office Supplies</u></b>	\$	12,260		\$	12,260
<b><u>Rental of Facilities</u></b>	\$	56,542		\$	56,542
<b><u>Contract Conveyance</u></b>	\$	286,200		\$	189,400
	123	\$ 7,012,228	\$ 7,287,239	119	\$ 6,502,588

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**Technology**  
**Year 2012/2013**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Salaries and Wages</u></b>					
Administration	1 \$	69,763		1.3 \$	101,187
Technicians : Virtual School				1 \$	50,000
IEI	4.3 \$	199,310		4.3 \$	201,304
P-3 Refresh	2.5 \$	115,878		2.5 \$	117,037
Trades Person				1 \$	45,593
General Maintenance				1 \$	39,130
Bd Based	5.7 \$	264,202		3.7 \$	182,122
	<b>13.5 \$</b>	<b>649,153</b>		<b>14.8 \$</b>	<b>736,373</b>
<b><u>Benefits</u></b>					
E I	\$	22,000		\$	22,008
C P P	\$	38,500		\$	38,819
Workers Compensation	\$	32,500		\$	35,066
Group Ins. (Non Teaching)	\$	40,000		\$	40,480
Clothing Allowance	\$	3,000		\$	3,000
Pension (Non Teaching)	\$	44,500		\$	45,474
	\$	<b>180,500</b>		\$	<b>184,847</b>
<b><u>Office Supplies</u></b>					
	\$	<b>2,500</b>		\$	<b>2,500</b>
<b><u>Travel</u> : Local Meterage</b>					
	\$	4,000		\$	4,000
Travel Outside Bd	\$	3,000		\$	3,000
	\$	<b>7,000</b>		\$	<b>7,000</b>
<b><u>Maintenance</u></b>					
	\$	<b>79,830</b>		\$	<b>70,000</b>
<b><u>IEI - Equipment</u></b>					
(IEI Provision - 300,901 minus					
Sal and Benefits)	\$	49,271		\$	49,271
-DOE Managed	\$	152,356		\$	152,356
	\$	<b>201,627</b>		\$	<b>201,627</b>
<b><u>Board Based Capital Technology</u></b>					
	\$	<b>234,927</b>		\$	<b>159,927</b>
	<b>14 \$</b>	<b>1,355,537</b>	<b>\$ 1,680,537</b>	<b>15 \$</b>	<b>1,362,274</b>

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD  
ADULT AND COMMUNITY SCHOOL  
YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>ADULT DAY SCHOOL</u></b>					
<b><u>Sal. Wages &amp; Benefits</u></b>					
Admin	1	\$ 71,172		1	\$ 79,392
Instructional	11	\$ 705,264		9	\$ 663,925
Secretarial Support		\$ 20,200			\$ 20,200
Fringe Benefits		\$ 39,520			\$ 39,520
	<b>12</b>	<b>\$ 836,156</b>		<b>10</b>	<b>\$ 803,037</b>
<b><u>Supplies &amp; Materials</u></b>					
		\$ 18,000			\$ 18,000
<b><u>Rentals</u></b>					
		\$ 97,000			\$ 30,000
<b><u>Telephone</u></b>					
		\$ 3,500			\$ 3,500
	<b>12</b>	<b>\$ 954,656</b>		<b>10</b>	<b>\$ 854,537</b>
<b><u>Revenue</u></b>					
		<b>(\$260,000)</b>			<b>(\$260,000)</b>
	<b>12</b>	<b>\$ 694,656</b>		<b>10</b>	<b>\$ 594,537</b>
<b><u>ADULT NIGHT SCHOOL</u></b>					
<b><u>Sal &amp; Wages</u></b>					
Admin		\$ 11,616			\$ 12,000
Instructional		\$ 24,000			\$ 24,000
Correctional Center		\$ 37,400			\$ 37,400
Benefits		\$ 5,000			\$ 5,000
		<b>\$ 78,016</b>			<b>\$ 78,400</b>
<b><u>Supplies</u></b>					
		\$ 6,700			\$ 6,700
		<b>\$ 84,716</b>			<b>\$ 85,100</b>
<b><u>Revenue</u></b>					
Registration Fees		(50,316)			(50,316)
Correctional Center		(37,400)			(37,400)
		<b>(3,000)</b>			<b>(2,616)</b>
<b>Total Gross Cost</b>		<b>\$ 1,039,372</b>	<b>\$ 974,574</b>		<b>\$ 939,637</b>

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD**  
**OTHER PROGRAMS**  
**YEAR 12/13**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
Summer School		\$ 38,000			\$ 38,000
Other Program Grants		\$ 500,000			\$ 500,000
IEI Current Yr.	1	\$ 90,143		1	\$ 90,143
Bd Based Technology (PD)		\$ 46,746			\$ 46,746
Power School / Tienet					\$ 65,000
Technology Refresh (P-3 Schools)		\$ 305,287			\$ 305,287
		\$ 980,176	\$ 2,493,112		\$ 1,045,176

## CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

## REVENUE

YEAR 12/13

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b>Formula Funding</b>					
<u>Global</u>		\$ 119,027,400			\$ 117,985,800
<u>Non Global</u>					
Literacy Improvement	\$	186,600			
Text Book Credit Alloca.	\$	739,500		\$	739,500
Text book converted to cash					
Special Ed Pilot	\$	129,900		\$	129,900
RCH Initiative	\$	37,500		\$	37,500
TCA Capital	\$	126,200		\$	126,200
	\$	120,247,100		\$	119,018,900
<b>DOE Initiatives</b>					
Advance Courses	\$	68,000		\$	68,000
Community Based Education	\$	721,200			
Healthy Learners	\$	102,200		\$	102,200
Phy Ed Program	\$	286,000			
Program Literacy	\$	98,300			
Program Mathematics	\$	135,100			
Sch. Libraries	\$	136,000			
Student Support	\$	50,800		\$	50,800
French Second Lang. (Claim)	\$	15,600		\$	15,600
Increase Learning Success (Claim)	\$	25,200		\$	25,200
LRT-Tec. In Sch (Claim)	\$	543,400		\$	543,400
Sch. Accreditation(Claim)	\$	46,000		\$	46,000
SEIRC(Claim)	\$	25,300		\$	25,300
	\$	2,253,100		\$	876,500
<b>Total Grant Funding</b>	\$	122,500,200	\$ 137,165,966	\$	119,895,400
<b>Other DOE Rev.</b>					
Sport Animator		\$45,000			
Teacher Raise Aug 10 (1%)		\$837,651			
Parish Rentals		50,450			
P-3 Refresh		408,000			408,000
Correctional Program Grant		37,700			37,700
	\$	1,378,801	\$ 1,468,330	\$	445,700

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior yr Actual	# OF EMP.	Current yr BUDGET
<b><u>Municipal Appropriation</u></b>					
CBRM	\$	11,132,017		\$	11,588,286
County of Victoria	\$	1,751,983		\$	1,890,014
	\$	12,884,000	\$ 12,884,028	\$	13,478,300
<b><u>First Nation Tuition</u></b>					
	\$	986,000	\$ 1,207,044	* \$	1,186,000
<b><u>Government of Canada</u></b>					
Minority Language Grant	\$	37,000		\$	37,000
French Monitor	\$	30,000		\$	30,000
French Immersion/Special Projects	\$	110,000		\$	110,000
	\$	177,000	\$ 233,277	\$	177,000
<b><u>Board Operating</u></b>					
Deferred P 3 Refresh				\$	200,000
Bd Members Deferred Travel				\$	48,000
Deferred Targeted Rev				\$	300,000
Investments	\$	30,000		\$	50,000
NSSIS	\$	133,000		\$	133,000
Vocational School Fees	\$	5,000		\$	5,000
Summer School Fees	\$	7,000		\$	7,000
Adult Day School Fees	\$	260,000		\$	260,000
Adult Night School Fees	\$	50,316		\$	50,316
Facilities/Bus Rentals	\$	40,000		\$	40,000
Recovery Ashford (P3 Schools)	\$	340,000		\$	540,000
Ashford Maintenance Rev.	\$	1,491,860		\$	1,491,860
Tuition Student Over 21	\$	7,000		\$	7,000
Miscellaneous	\$	23,000		\$	23,000
Other Grant Rev.	\$	500,000		\$	500,000
	\$	2,887,176	\$ 4,402,856	\$	3,655,176
	\$ 140,813,177			\$ 138,837,576	

## Summary of Staff Reductions 2012/2013

### Note      NSTU (Teaching Staff)

		<u>FTEs</u>
1	> Central office Administration (Consultants)	2
2	> School Administration	1.7
3	> Sports Animator	1
4	> Learning Centers	2
5	> Adult Day school	2
6	> Itinerants	4
7	> Classroom Teachers	44
		<u>56.7</u>

### Non Teaching Staff

8	> Library Tech	1
9	> Teacher Assistants	12
10	> Operations, Cleaners	2
11	> Operations , Administration	2
12	> Operations , Bus Drivers	2
		<u>19</u>

### **Total Staff reductions**

75.7

### Notes

- 1 This is part of the provincial mandate to reduce 50% of our consultants over 3 years. We are required to cut 10 FTEs ; we cut 6.5 in 2011/2012 and 2 this year which leaves 1.5 FTEs to cut in 2013/2014.
- 2 Due to school closures( Ashby & Cornwallis) and staffing formula .
- 3 Targeted funding for this program eliminated.
- 4 Reduced two positions due to decline in enrolment with the goal of consolidating the Northside and southside Learning centers into one center in 2013/2014.
- 5 Reduced two position due to decline in enrolment with the long term goal of restructuring and consolidation of the four Adult day school sites.
- 6 Itinerants cut due to staffing formula .
- 7 Classroom teachers cut as per staffing formula (due to decline in enrolment).
- 8 Reduced by one FTE , however due to staffing formula adjustment the Bd was able to realigned the remaining FTEs and expand the service at the Elementary Level.
- 9 Reduced 12 FTEs as recommended per staffing review conducted in March.
- 10 Reduced two cleaners due to closure of Ashby and Cornwallis Elementary.
- 11 Reduced two supervisory position in the Operations dept.
- 12 Due to decline in enrolment and bus route consolidation.



**Summary of Major Non Salaried  
Cost Center Reductions  
2012/2013**

<u>Department</u>	<u>Category</u>	<u>Note</u>	<u>Amount</u>
<b>Regional management Support:</b>	Admin Travel	1	\$ 18,500
	Supplies Admin	2	\$ 44,693
	In Service		\$ 10,000
<b>Instructional:</b>	Circuit Meterage	4	\$ 20,000
	Classroom supplies and mat.	5	\$ 50,000
	Classroom Capital	6	\$ 30,000
<b>Property service:</b>	Property Ins	7	\$ 45,738
	Utilities (Energy Management)	8	\$ 159,000
	Utilities ( School Closures)	9	\$ 60,000
	Travel		\$ 3,000
<b>Pupil Transportation:</b>	Private Conveyance	11	\$ 96,800
	Repair Maintenance (Bus)	12	\$ 50,000
	Travel		\$ 1,500
<b>Technology:</b>	Equipment		\$ 75,000

**Notes**

- 1 Our efforts to limit travel within the province by participating in teleconference technologies has allowed us to further decrease this budget provision for 12/13.
- 2 Efforts to improve administrative efficiencies, ie. ESS , EFT and increased reliance on electronic mail etc , etc.... Has allowed us to decrease this budget provision significantly.
- 4 The meterage rate increased by 6.7% , however because of the realignment of some of our itinerant teachers our circuit travel provision was actually reduced.
- 5 This reduction is not expected to impact the classroom . The Reason: 1) Significant reduction in enrolment and 2) The recent tender award for copy paper reveal a reduction in paper cost of over 19%.
- 6 Classroom Capital cut in half. No allocations to schools as funds will be allocated on a needs basis.
- 7 Because of the favorable claims experience SIP was able to pass on premium credits in excess of 10% over the last 2 years for all the Bds in the province.
- 8 The energy conserve/Light retrofit program is expected to reduce our energy consumption in 2012/2013.
- 9 The closure of Ashby and Cornwallis elementary will mean savings in our Utilities.
- 11 Efforts by the Transportation Dept to transport more special needs students on Bd own buses has translated in huge savings in private conveyance.
- 12 There was a significant inventory of bus parts on hand at Mar. 31 2012.

**Summary of Major Budget  
Increases  
2012/2013**

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<u>Department</u>	<u>Category</u>	<u>Note</u>	<u>Amount</u>
<b>Bd Governance:</b>	Additional Bd Member	1	\$ 8,400
	Travel	2	\$ 2,500
<b>School Management and Support:</b>	Board based PD	3	\$ 49,000
	Power School ( Tienet)	4	\$ 65,000
<b>Property Service:</b>	Vehicle Amortization		\$ 9,346
	Capital Planning Strategy		\$ 75,000
<b>Pupil Transportation:</b>	Bus Aides (2 FTEs)		\$ 16,800

**Notes**

**1 & 2** PUARB approved an additional Bd member and so our compliment increased from 15 to 16 Bd members including The African NS and the First Nation representatives.

**3 & 4** New budget provision for PD and licensing re power school.

The above noted budget increases are in addition to unfunded cost pressures identified in the initial draft of the budget. Some of these pressures include COLA increases for both teaching and non teaching staff , license & increment increases for teachers , increase in NSP rates, heating fuel and bus fuel .