

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

OPERATING BUDGET

2013/2014

**APPROVED
JUNE 24, 2013**

CAPE BRETON-VICTORIA
REGIONAL SCHOOL BOARD

BUDGET 2013/14

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FUNDING PROFILE SHEET

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Education
Office of the Minister

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MAY 8 2013

Mr. Lorne Green
Chair
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear Mr. ^{Lorne}Green:

I am pleased to officially advise you that the government estimates for the fiscal year 2013-2014 were passed in the House of Assembly on **April 25, 2013**. The attached profile indicates the total funding available to your board, the provincial and municipal contributions, and the mandatory municipal education tax rate. This letter serves as official notification of financial assistance, for the 2013-2014 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* commence as of this letter. Should you have any questions regarding the above, please contact Jan Jollymore, A/Director, Education Funding & Accountability at 424-8602.

Sincerely,

Ramona Jennex
Minister of Education and Early Childhood Development

Attachment

c. Carole Olsen
Frank Dunn
Jan Jollymore
Ambrose White

Final Funding Allocation
April 1, 2013 to March 31, 2014

April 25, 2013

Cape Breton-Victoria Regional School Board

	Restated 2012-2013	2013-2014
Program Funding	\$66,063,900	\$64,899,400
Special Education	15,511,900	15,511,900
Enrolment Supplement	4,262,500	5,378,900
School Support	1,956,400	1,912,000
Small Schools & Specialty	1,510,800	1,563,300
Student Transportation	6,384,300	5,928,900
Property Services	14,150,100	14,111,900
Governance	393,400	392,700
School Management & Support	8,673,400	8,582,500
Regional Management & Support	4,104,400	3,982,000
Text Book Credit Allocation	739,100	718,700
Formula Adjustments	7,659,800	7,238,500
	131,410,000	130,220,700
Class Size Initiative	793,200	0
Provincial Initiatives	1,170,100	1,170,100
	1,963,300	1,170,100
Teachers' Provincial Agreement	538,200	1,648,000
Total Funding	\$133,911,500	\$133,038,800

Funding Sources	2012-2013	2013-2014
Province of Nova Scotia	\$120,433,200	\$118,800,700
Municipal Education Tax	13,478,300	14,238,100
Total	\$133,911,500	\$133,038,800
Funding Designation	2012-2013	2013-2014
Operating Funding	\$116,490,400	\$115,638,100
Restricted Funding	17,421,100	17,400,700
Total	\$133,911,500	\$133,038,800

Funded Enrolment	Sept 30, 2011	Sept 30, 2012
Elementary	6,735	6,560
Junior High	3,326	3,155
Senior High	4,024	3,963
Total	14,085	13,677

Uniform Assessment (UA)	\$4,671,308,546
Mandatory Education Tax Rate per \$100 of UA	\$0.3048

Restricted Funding
April 1, 2013 to March 31, 2014

April 25, 2013

Cape Breton-Victoria Regional School Board

	2012-2013	2013-2014	Notes
Advanced Courses	\$68,000	\$68,000	
Healthy Active Living	102,200	102,200	
Student Support Workers	50,800	50,800	
RCH Initiative	37,500	37,500	

Funding Included in Monthly Grant	258,500	258,500	
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	2012-2013	2013-2014	
French Second Language	15,600	15,600	(1)
Increasing Learning Success	25,200	25,200	(2)
Information Economy Initiative	543,400	543,400	(3)
Repairs and Renovations	126,200	126,200	(4)
School Continuous Improvement	46,000	46,000	(5)
SEIRC / AUTISM	25,300	25,300	(6)
Innovation Challenge Fund	129,900	129,900	(7)

Claim Based Funding	911,600	911,600	
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Total Provincial Initiatives	\$1,170,100	\$1,170,100	
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Special Education - Monthly	15,511,900	15,511,900	
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Textbook Credit Allocation - Claim	739,100	718,700	(8)
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Total Restricted Funding	\$17,421,100	\$17,400,700	
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Restricted Funding
April 1, 2013 to March 31, 2014

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 **\$359,350 (50%)** of the total textbook credit for your board.
9. Included in total funding is **\$85,600**. 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 **\$859,900** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **\$17,200 (2%)** for authorized administrative expenses.

If you require further clarification, please contact Jan Jollymore, Director of Education Funding & Accountability at 424-8602

**Funds Provided by Monthly Distribution
April 1, 2013 to March 31, 2014**

Cape Breton-Victoria Regional School Board

	2013-2014
Funding - Per Profile Sheet	\$133,038,800
Less	
Municipal Funding	(14,238,100)
Public Service Award	(874,700)
Claim Based Funding	(911,600)
Textbook Credit	(718,700)
Funds from Province of Nova Scotia	\$116,295,700

Final Uniform Assessment
April 1, 2013 to March 31, 2014

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	\$4,000,620,104
Victoria	670,688,442
Total	<u>\$4,671,308,546</u>

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Summary of Expenditures and Revenues

EXPENDITURES	Budget 12/13	Actual 12/13	Budget 13/14	Percentage Variance
Board Governance	365,813	391,841	373,851	102.20%
Regional Management and Support	3,499,036	3,403,615	3,374,246	96.43%
School Management & Support	14,562,825	14,362,813	14,168,223	97.29%
Student Support	24,212,743	24,222,160	24,154,060	99.76%
Instructional & School Services	68,507,929	72,102,763	69,384,545	101.28%
Property Service	17,839,555	30,333,786	17,913,973	100.42%
Pupil Transportation	6,502,588	6,919,774	6,617,415	101.77%
Technology	1,362,274	1,576,370	1,350,321	99.12%
Community Education	939,637	914,789	997,296	106.14%
Other Programs	1,045,176	2,329,284	933,430	89.31%
	138,837,576	156,557,195	139,267,361	100.31%
REVENUES				
PNS Formula Funding	119,895,400	135,841,024	117,152,000	97.71%
Appropriation From Councils	13,478,300	13,478,292	14,238,100	105.64%
	133,373,700	149,319,316	131,390,100	98.51%
Other Provincial Revenue	445,700	1,082,485	2,798,635	627.92%
First Nation Tuition	1,186,000	1,368,980	1,410,850	118.96%
Government of Canada	177,000	273,821	177,000	100.00%
Board Operations	3,655,176	4,499,615	3,490,776	95.50%
Total Revenue	138,837,576	156,544,217	139,267,361	100.31%
Surplus (Deficit)		(12,978)		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>SALARIES & WAGES</u>					
Board Member's Stipend	14	\$ 129,299		14	\$ 130,200
Bd. Chair	1	\$ 15,300		1	\$ 15,300
Bd. Vice Chair	1	\$ 11,300		1	\$ 11,300
Secretarial Support	1	\$ 56,325		1	\$ 57,451
	17	\$ 212,224		17	\$ 214,251
<u>Fringe Benefits</u>					
E.I.		\$ 1,090			\$ 1,100
C.P.P.		\$ 4,434			\$ 4,500
W. C.		\$ 1,605			\$ 2,000
Group Ins		\$ 5,200			\$ 5,500
Pension		\$ 4,500			\$ 5,000
		\$ 16,829			\$ 18,100
<u>Supplies / Other / Food / In Service</u>		\$ 3,500			\$ 8,000
<u>Bd. Members Expenses</u>					
- Meterage		\$ 14,760			\$ 15,000
- Conference/Meetings		\$ 52,500			\$ 52,500
		\$ 67,260			\$ 67,500
NSSBA Dues		\$ 66,000			\$ 66,000
Total	17	\$ 365,813	\$ 391,841	17	\$ 373,851

*Conference-----	17 Bd Members @ \$2,5	\$ 42,500
Meetings-----	Chair/Vice Chair	\$ 6,000
	Bd Members	\$ 4,000
Total		\$ 52,500

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT AND SUPPORT
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>SALARIES & WAGES</u>					
Super/ Directors,Teaching	3 \$	361,968		3 \$	398,760
Directors, Non Teaching	2 \$	230,000		2 \$	242,534
Coordinators, H R	2.5 \$	259,342		2.5 \$	268,708
Finance & Accounting Adm.	3 \$	243,496		3 \$	251,465
Accounting	14 \$	653,315		14 \$	676,080
Clerical Admin	7 \$	339,066		7 \$	350,881
OT/Casual	\$	43,000		\$	50,000
	32 \$	2,130,187		32 \$	2,238,429
<u>Fringe Benefits</u>					
E I	\$	56,933		\$	56,345
C P P	\$	106,012		\$	114,240
W. C.	\$	52,490		\$	59,427
Group Ins.	\$	139,702		\$	153,875
Pension	\$	145,000		\$	170,000
	\$	500,137		\$	553,887
<u>Supplies & Materials</u>					
H. R.	\$	13,110		\$	13,110
Finance & Accounting	\$	31,023		\$	31,023
NSSAF		8,100			8,100
Other		36,800			36,800
Educational Admin	\$	34,000		\$	34,000
	\$	123,033		\$	123,033
Telephone	\$	125,000		\$	110,000
<u>Area Meterage</u>					
Finance	\$	2,000		\$	2,000
Educational Admin	\$	8,600		\$	8,600
	\$	10,600	\$ -	\$	10,600
<u>Travel (Meeting/ Seminars)</u>					
Finance	\$	20,600		\$	20,600
Educational Admin	\$	38,900		\$	38,900
Support Staff	\$	5,000		\$	5,000
	\$	64,500	\$ -	\$	64,500

3 DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Professional Fees</u>					
Audit	\$	18,500		\$	19,500
Legal Fees	\$	76,500		\$	101,500
	\$	95,000		\$	121,000
<u>Other</u>					
Severance for Terminated FTEs	\$	122,500		\$	-
Contingency	\$	175,282		\$	-
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	\$	3,000		\$	3,000
	\$	450,579		\$	152,797
Total	\$	3,499,036	\$ 3,403,615	\$	3,374,246

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
School Management and Support
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>SALARIES & WAGES</u>					
Principals & V. Principals	97.7	\$ 9,283,278		92.0	\$ 8,948,301
Coordinators (Programs)	5.0	\$ 529,949		5.0	\$ 532,378
Consultant, Bd Based	8	\$ 649,061		6.5	\$ 566,297
OHS	1.0	\$ 63,350		1.0	\$ 66,212
School Based Accountant	1.0	\$ 59,013		1.0	\$ 61,062
Data Managers	2.0	\$ 128,850		2.0	\$ 133,339
Coordinator's Sec.	4.0	\$ 141,342		5	\$ 149,300
School Plus	1.0	\$ 36,315		1.0	\$ 40,992
Student Support Worker	4.0	\$ 116,908		4.0	\$ 107,878
School Clerical	59.5	\$ 1,731,226		54.85	\$ 1,680,295
Casuals (Clerical)		\$ 30,000			\$ 30,000
	183.2	\$ 12,769,292		172.4	\$ 12,316,053
<u>Fringe Benefits</u>					
E I		\$ 159,293			\$ 154,383
C P P		\$ 310,437			\$ 300,999
W. C.		\$ 73,994			\$ 76,584
Group Insurance		\$ 90,174			\$ 90,253
Pension		\$ 90,050			\$ 90,000
		\$ 723,948			\$ 712,219
<u>Professional Development</u>					
NSTU Provision		\$ 844,295			\$ 859,915
<u>Coordinator's PD</u>					
PD Programs		\$ 140,745			\$ 162,491
		\$ 140,745			\$ 162,491

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Area Meterage</u>					
School Management		\$ 12,880	11,479		\$ 12,880
<u>Travel (Meetings/Seminars)</u>					
Principals in Focus			3,396		
Consultants	>	\$ 9,200			\$ 9,200
Coordinators	>	\$ 12,000	19,796		\$ 12,000
		\$ 21,200	23,192		\$ 21,200
<u>OHS</u>					
Supplies and Materials		\$ 5,000	694		\$ 5,000
Travel		\$ 2,400	2,442		\$ 2,400
PD / In Service		\$ 26,800	31,894		\$ 26,800
		\$ 34,200	35,030		\$ 34,200
<u>Supplies (Coordinators)</u>		\$ 16,265			\$ 16,265
<u>Telecommunication</u>		\$ -	33,000		\$33,000
Total	183.2	\$ 14,562,825	14,362,813	172.4	\$ 14,168,223

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Student Support
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Teachers Salaries</u>					
<u>Admin</u>	1.5 \$	149,606		2.0 \$	189,323
<u>Teachers:</u>					
Speech Language					
Ed. Psychology Team	189.0 \$	13,561,329		183.05 \$	13,442,368
Reading Recovery					
Integrated Resource					
	190.5 \$	13,710,935		185.1 \$	13,631,691
<u>Non Teaching Salaries</u>					
Teacher Assistants	347.6 \$	7,778,936		330.8 \$	7,601,721
Temps/Terms				8.8 \$	210,132
Casual	\$	344,400		\$	350,000
Clerical	3.7 \$	106,825		3.7 \$	111,664
<u>Benefits</u>	351.3 \$	8,230,161		343.3 \$	8,273,517
E I	\$	371,867		\$	359,724
C P P	\$	676,969		\$	669,039
W. C.	\$	312,341		\$	312,000
Group Ins. Teaching	\$	40,000		\$	45,000
Group Ins. Non Teaching	\$	338,381		\$	331,000
Pension	\$	386,000		\$	386,000
Other					
	\$	2,125,558		\$	2,102,763
<u>Travel</u>					
Meterage	\$	1,500		\$	1,500
Conference/Meetings	\$	3,200		\$	3,200
P.D.	\$	4,000		\$	4,000
	\$	8,700	0	\$	8,700
<u>Supplies/Other</u>					
Special Ed. Supplies	\$	34,920		\$	34,920
Assistive Technology	\$	55,980		\$	55,980
SEIRC	\$	25,300		\$	25,300
Other	\$	21,189		\$	21,189
	0.0 \$	137,389	0	0.0 \$	137,389
	542 \$	24,212,743	24,222,160	528 \$	24,154,060

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Instructional and School Services
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Salaries and Wages</u>					
Teachers	1,119.70	\$ 82,532,965		1,087.50	\$ 84,081,926
+ Increments		\$ 782,344			\$ 658,381
+ License Change		\$ 658,950			\$ 356,930
+ NSISP Manager				1.00	\$ 47,730
- Less Targeted M Lou Andrea	(1.00)	(\$86,486)		(1.00)	(\$89,610)
- Less Targeted KK,SK & BM	(2.50)	(\$218,429)		(2.50)	(\$229,685)
- Recovery (see below) *				(6.00)	(\$297,090)
- International Student	(2.00)	(\$173,480)		(2.00)	(\$173,791)
-Cuts 12/13	(55.20)	(\$2,748,000)		(44.10)	(\$2,437,261)
- Savings (Staff in/ out)		(\$300,000)			(\$300,000)
- Contingency	5.00	\$ 260,000		2.90	\$ 150,000
	1,064.00	\$ 80,707,864		1,035.80	\$ 81,767,529
<u>LESS: (FTEs OTHER Disciplines)</u>					
- Principals / V.P.	(97.70)	(\$9,302,573)		(92.00)	(\$8,948,301)
- Adult Day School	(10.00)	(\$755,317)		(11.00)	(\$841,297)
- Super. /Teach Directors	(3.00)	(\$361,968)		(3.00)	(\$398,760)
- Coordinators	(7.50)	(\$789,291)		(7.50)	(\$801,086)
- Bd Based Consultant	(8.00)	(\$649,061)		(6.50)	(\$566,297)
- Student Support Admin	(1.50)	(\$149,606)		(2.00)	(\$189,323)
- Student Support(Reg)	(189.00)	(\$13,395,508)		(183.05)	(\$13,442,368)
	747	\$ 55,304,540		731	\$ 56,580,097
<u>Substitutes Salaries & Wages</u>		\$ 3,654,560			\$ 3,504,560
<u>Lunch Bus Supervisor</u>					
LBG FTEs	101.00	\$ 734,766		101.00	\$ 717,882
Paid To Schools/Casuals		\$ 45,000			\$ 45,000
	101.00	\$ 779,766		101.00	\$ 762,882
<u>School Liaison Officers</u>	4.00	\$ 113,000		4.00	\$ 113,000
<u>Library Techs.</u>	20.40	\$ 638,770		20.00	\$ 609,288

***French , Gaelic, school Plus,Virtual school, Co-op Program & A Cantwell (6 FTEs)**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Benefits</u>					
E I	\$	1,202,821		\$	1,121,327
C P P	\$	2,345,582		\$	2,250,000
Workers Compensation	\$	55,806		\$	55,145
Service Award s	\$	874,700		\$	874,700
Group Insurance(Teach)	\$	230,000		\$	270,021
Group Ins. (Non Teaching)	\$	25,000		\$	25,000
Pension (Non Teaching)	\$	80,000		\$	60,952
	\$	4,813,909		\$	4,657,145
<u>Supplies & Materials (Instructional)</u>					
Classroom Supplies	\$	751,691		\$	676,521
Guidance(Classroom)	\$	11,118		\$	10,006
Library(Classroom)	\$	91,170		\$	82,053
Vocational Supplies/Equipment	\$	193,000		\$	173,700
Science Fair	\$	8,860		\$	7,974
Primary Parent Cur.	\$	2,550			
Friends Forever	\$	1,860			
Celebrating the Arts	\$	1,764			
Fine Arts	\$	47,325		\$	52,592
Key Software	\$	23,000		\$	23,000
Staff Development Center	\$	9,760		\$	8,784
Physical Education	\$	5,562		\$	5,005
Graduation	\$	10,000		\$	9,000
Program/Student Services	\$	41,162		\$	37,045
Stu. Software / Licensing SIS	\$	39,292		\$	85,162
Principals in Focus				\$	19,127
Public Speaking	\$	634		\$	570
	\$	1,238,748		\$	1,190,539
<u>French Language Programming</u>					
Minority Language	\$	35,000		\$	35,000
French Special Projects(BD Based)	\$	20,747		\$	20,747
French Monitor	\$	30,000		\$	30,000
	\$	85,747		\$	85,747
<u>Circuit Travel</u>	\$	244,330		\$	244,330
<u>Electronic Communication</u>	\$	432,000		\$	413,000

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>DOE Initiatives</u>					
Advance Course		\$ 68,000			\$ 68,000
Healthy Learners	1.0	\$ 102,200		1.0	\$ 102,200
French Second Lan.		\$ 15,600			\$ 15,600
Increase Learning Success		\$ 25,200			\$ 25,200
Continuous School Improvement		\$ 46,000			\$ 46,000
	1.0	\$ 257,000		1.0	\$ 257,000
<u>Other Instructional</u>					
Equipment Contracts/Repairs		\$ 8,100			\$ 8,100
In Service/ Training (NT)		\$ 29,000			\$ 29,000
Contingency		\$ 8,823			\$ 8,823
Text Book Credit Allocation		\$ 739,500			\$ 739,500
Classroom Capital		\$ 35,069			\$ 35,069
Bd of Pupils		\$ 7,502			\$ 7,500
Asses./Test.		\$ 32,805			\$ 32,805
Sport Animator		\$ 20,560			\$ 20,560
Article 46 NSTU		\$ 64,200			\$ 85,600
	0	\$ 945,559		0	\$ 966,957
	874	\$ 68,507,929	\$ 72,102,763	\$ 857	\$ 69,384,545

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>SALARIES & WAGES</u>					
<u>Admin</u>	2.5	\$ 200,500		2.5	\$ 211,765
<u>Maintenance</u>					
TCA FTEs	4	\$ 120,585		5	\$ 178,799
Maintenance Supervisors	2	\$ 114,044		2	\$ 119,210
Bldg Specialist	3	\$ 138,779		3	\$ 143,614
General Labourer	5	\$ 183,716		4	\$ 141,548
Bldg Tech Safety & Paint	2	\$ 83,528		2	\$ 86,438
Mechanic	1	\$ 45,148		1	\$ 47,193
Tradespersons	21	\$ 978,866		19	\$ 904,503
Inventory Control	1	\$ 46,932		1	\$ 48,566
Casual Replacement		\$ 29,500			\$ 31,449
TCA Labor Recovery		(261,250)			(390,778)
Casual(for Sick leave)		\$ 183,000			\$ 190,374
	39	\$ 1,662,848		37	\$ 1,500,917
<u>Custodial / Maintenance -Sch. Based</u>					
General Maintenance	22	\$ 931,873		22	\$ 964,345
Trade Person	1	\$ 45,593		1	\$ 48,132
Head Custodian	12	\$ 466,823		12	\$ 454,873
Custodian	4	\$ 143,640		4	\$ 89,500
Cleaners	164	\$ 3,096,504		167	\$ 3,152,444
Casuals		\$ 88,250			\$ 91,800
	203	\$ 4,772,683		206	\$ 4,801,093
<u>Clerical</u>	1	\$ 37,347		1	\$ 38,647
<u>Benefits</u>					
CPP		\$ 298,740			\$ 303,852
EI		\$ 178,073			\$ 174,979
Workers Compensation		\$ 269,859			\$ 263,454
Pension		\$ 349,954			\$ 334,181
Group Insurance		\$ 311,520			\$ 306,708
Pensioners		\$ 10,000			\$ 10,000
Clothing/Tool Allowance		\$ 23,000			\$ 23,000
		\$ 1,441,146			\$ 1,416,174

11 DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Management Other</u>					
Travel(Outside Bd)	\$	14,000		\$	14,000
Local Meterage	\$	34,500		\$	44,900
In Service	\$	9,600		\$	9,600
	\$	58,100	\$ -	\$	68,500
<u>Utilities</u>					
Electricity	^ \$	3,405,529		\$	3,792,390
Telephone Services	\$	75,000		\$	75,000
Heating Fuel	* \$	2,498,750		\$	2,418,750
Water	\$	215,000		\$	245,000
	\$	6,194,279		\$	6,531,140
<u>Maintenance Supplies & Materials</u>					
	\$	648,830		\$	648,830
<u>Custodial</u>					
Supplies & Materials	\$	348,849		\$	348,849
Garbage Removal	\$	152,800		\$	157,800
	\$	501,649	\$ -	\$	506,649
<u>Grounds</u>					
Snow Removal	\$	329,000		\$	349,000
Contracted Services	\$	405,000		\$	405,000
	\$	734,000		\$	754,000
<u>Major Maintenance</u>					
Regular	\$	505,000		\$	461,861
Depreciation (Service Veh.)	\$	91,356		\$	91,356
	\$	596,356		\$	553,217
<u>Major Maintenance Other</u>					
Special Capital DOE	\$	126,200		\$	126,200
Capital Planning Strategy	\$	75,000		\$	75,000
	\$	201,200		\$	201,200

246	\$ 17,839,555	\$ 30,333,786	247	\$ 17,913,973
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CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>SALARIES & WAGES</u>					
<u>Admin</u>	1.2	\$ 103,785		1.2	\$ 108,486
<u>Bus Drivers</u>					
Bus Drivers	87	\$ 2,206,748		78	\$ 1,888,462
Wage Recovery					
Head Bus Drivers				3	\$ 103,278
Bus Driver with Additional Duties				4	\$ 153,817
Extra Hours (Special Programs)					\$ 116,988
Bus Aides	9.0	\$ 109,816		8.0	\$ 106,325
Casual Replacement		\$ 215,000			\$ 224,000
	96	\$ 2,531,564		93	\$ 2,592,871
<u>Mechanics</u>					
Mechanics / Mech. Supervisor	17	\$ 765,176	*	18	\$ 864,219
Casual Replacement		\$ 43,000			\$ 45,841
Overtime		\$ 22,000			\$ 22,890
	17	\$ 830,176		18	\$ 932,950
<u>Clerical / Technology/ inventory</u>	3	\$ 138,022		3	\$ 140,760
<u>Benefits</u>					
CPP		\$ 150,291			\$ 168,399
EI		\$ 96,247			\$ 94,051
Workers Compensation		\$ 147,414			\$ 145,629
Pension		\$ 189,040			\$ 184,079
Group Insurance		\$ 158,337			\$ 156,828
Clothing/Tool Allowance		\$ 16,000			\$ 16,650
		\$ 757,329			\$ 765,636
<u>Travel</u>					
Conference/Meeting		\$ 4,100			\$ 4,100
Local Meterage		\$ 8,500			\$ 8,500
In Service		\$ 8,000			\$ 20,000
		\$ 20,600	0		\$ 32,600

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Vehicle Operating</u>					
Fuel/Oil/Grease	*	\$ 855,000			\$ 855,000
Tires		\$ 66,000			\$ 66,000
Registration & License		\$ 105,910			\$ 105,910
Fleet Insurance		\$ 129,000			\$ 129,000
Repairs & Maintenance		\$ 580,000			\$ 520,000
Increase Cost of HST		\$ 17,000			
Cellular Phones		\$ 110,000			\$ 110,000
		\$ 1,862,910			\$ 1,785,910
<u>Office Supplies</u>		\$ 12,260			\$ 12,260
<u>Rental of Facilities</u>		\$ 56,542			\$ 56,542
<u>Contract Conveyance</u>		\$ 189,400			\$ 189,400
	117	\$ 6,502,588	\$ 6,919,774	115	\$ 6,617,415

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

15

Technology

Year 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Salaries and Wages</u>					
Administration	1.3	\$ 99,202		1.3	\$ 103,144
Technicians : Virtual School	1	\$ 50,000		1	\$ 49,878
IEI	4.3	\$ 204,289		4.3	\$ 214,473
P-3 Refresh	2.5	\$ 119,137		2.5	\$ 124,694
Trades Person	1	\$ 45,593		1	\$ 48,132
General Maint.	1	\$ 39,130		1	\$ 41,718
Bd Based	3.7	\$ 179,022		3.7	\$ 184,546
	14.8	\$ 736,373		14.8	\$ 766,584
<u>Benefits</u>					
E I		\$ 22,008			\$ 18,196
C P P		\$ 38,819			\$ 34,903
Workers Compensation		\$ 35,066			\$ 29,297
Group Ins. (Non Teaching)		\$ 40,480			\$ 34,765
Clothing Allowance		\$ 3,000			\$ 3,000
Pension (Non Teaching)		\$ 45,474			\$ 42,522
		\$ 184,847			\$ 162,683
<u>Office Supplies</u>					
		\$ 2,500			\$ 2,500
<u>Travel</u> : Local Meterage					
		\$ 4,000			\$ 4,000
Travel Outside Bd		\$ 3,000			\$ 3,000
		\$ 7,000	\$ -		\$ 7,000
<u>Maintenance</u>					
		\$ 70,000			\$ 50,000
<u>IEI - Equipment</u>					
(IEI Provision - 300,901 minus Sal and Benefits)		\$ 49,271			\$ 49,271
-DOE Managed		\$ 152,356			\$ 152,356
		\$ 201,627			\$ 201,627
<u>Board Based Capital Technology</u>					
		\$ 159,927			\$ 159,927
	15	\$ 1,362,274	\$ 1,576,370	15	\$ 1,350,321

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 13/14**

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>ADULT DAY SCHOOL</u>					
<u>Sal. Wages& Benefits</u>					
Admin	1	\$ 79,392		1	\$ 84,226
Instructional	9	\$ 663,925		10	\$ 744,323
Secretarial Support		\$ 20,200			\$ 20,200
Fringe Benefits		\$ 39,520			\$ 41,200
	10	\$ 803,037		11	\$ 889,949
<u>Supplies & Materials</u>		\$ 18,000			\$ 18,000
<u>Rentals</u>		\$ 30,000			
<u>Telephone</u>		\$ 3,500			\$ 3,500
Total Gross	10	\$ 854,537	848,000	11	\$ 911,449
Recovery Co -op			(120,000)		(\$120,000)
Recovery DOE		(\$260,000)	(250,000)		(\$260,000)
Total Net	10	\$ 594,537	478,000	11	\$ 531,449
<u>ADULT NIGHT SCHOOL</u>					
<u>Sal & Wages</u>					
Admin		\$ 12,000			\$ 12,747
Instructional		\$ 24,000			\$ 24,000
Correctional Center		\$ 37,400			\$ 37,400
Benefits		\$ 5,000			\$ 5,000
		\$ 78,400			\$ 79,147
<u>Supplies</u>		\$ 6,700			\$ 6,700
Total Gross Revenue		\$ 85,100	84,086		\$ 85,847
Registration Fees		(50,316)	(54,160)		(50,316)
Correctional Center		(37,400)	(32,746)		(37,400)
Total Net		(2,616)	(2,820)		(1,869)
Total Gross		\$ 939,637	\$ 914,789		\$ 997,296

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 13/14

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			\$ -
Power School / Tienet		\$ 65,000			\$ -
Technology Refresh (P-3 Schools)		\$ 305,287			\$ 305,287
		\$ 1,045,176	\$ 2,329,284		\$ 933,430

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

REVENUE
YEAR 13/14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Formula Funding					
<u>Global</u>		\$ 117,985,800			\$ 115,263,200
<u>Non Global</u>					
Text Book Credit Alloca.		\$ 739,500			\$ 718,700
Special Ed Pilot		\$ 129,900			\$ 129,900
RCH Initiative		\$ 37,500			\$ 37,500
TCA Capital		\$ 126,200			\$ 126,200
		\$ 119,018,900			\$ 116,275,500
DOE Initiatives					
Advance Courses		\$ 68,000			\$ 68,000
Community Based Education					
Healthy Learners		\$ 102,200			\$ 102,200
Phy Ed Program					
Program Literacy					
Program Mathematics					
Sch. Libraries					
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
		\$ 876,500			\$ 876,500
Total Grant Funding		\$ 119,895,400	\$ 135,841,024		\$ 117,152,000
Other DOE Rev.					
Recovery for Teachers Added Post Budget		\$ -			\$115,000
Teacher raise Aug 10 (1%)		\$ -			\$1,648,000
CUPE Raise		\$ -			589,935
P-3 Refresh		408,000			408,000
Correctional Program Grant		37,700			37,700
		\$ 445,700	\$ 1,082,485		\$ 2,798,635

19 DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
<u>Municipal Appropriation</u>					
CBRM	\$	11,588,286	\$ 11,588,278	\$	12,193,890
County of Victoria	\$	1,890,014	\$ 1,890,014	\$	2,044,210
	\$	13,478,300	\$ 13,478,292	\$	14,238,100
<u>First Nation Tuition</u>	\$	1,186,000	\$ 1,368,980	* \$	1,410,850
<u>Government of Canada</u>					
Minority Language Grant	\$	37,000	\$ 76,455	\$	37,000
French Monitor	\$	30,000	\$ 54,965	\$	30,000
French Immersion/Special Projects	\$	110,000	\$ 142,401	\$	110,000
	\$	177,000	\$ 273,821	\$	177,000
<u>Board Operating</u>					
Deferred P 3 Refresh	\$	200,000		\$	-
Bd Members Deferred Travel	\$	48,000		\$	-
Deferred Targeted Rev	\$	300,000		\$	-
Adult Day School				2 \$	120,000
Investments	\$	50,000		\$	73,000
NSISP	\$	133,000		\$	159,600
Vocational School Fees	\$	5,000		\$	5,000
Summer School Fees	\$	7,000		\$	4,000
Adult Day School Fees	\$	260,000		\$	260,000
Adult Night School Fees	\$	50,316		\$	55,316
Facilities/Bus Rentals	\$	40,000		\$	60,000
Recovery Ashford (P3 Schools)	\$	540,000		\$	715,000
Ashford Maintenance Rev.	\$	1,491,860		\$	1,491,860
Tuition Student Over 21	\$	7,000		\$	7,000
Miscellaneous	\$	23,000		\$	40,000
Other Grant Rev.	\$	500,000		\$	500,000
	\$	3,655,176	\$ 4,499,615	\$	3,490,776

Summary of Staff Reductions

<u>Note</u>	<u>NSTU Staff</u>	<u>FTEs</u>
1	Classroom Teachers	41.50
2	Itinerants	3.00
3	School Admin	(0.40)
		44.10
	<u>CUPE Staff</u>	
4	Teacher Assistants	15.00
5	Secretarial Support	3.00
6	Bus Drivers	3.00
7	Tradesperson	1.00
		22.00
Total		66.10

Notes

- | | |
|----------|---|
| 1 | Classroom reductions due to decline in enrolment, achieved through established staffing formula. (Attrition) |
| 2 | Due to decline in enrolment - staffing formula. (Attrition) |
| 3 | Increase in admin time for teaching principals. |
| 4 | As a result of comprehensive audit . (Layoffs) |
| 5 | As per established staffing formula (Attrition) |
| 6 | As per bus run analysis and decline in enrolment (Attrition) |
| 7 | Due to realignment of trades resources . (Attrition) |

Summary - Non Salaried Expenditure Reductions

Notes	Dept	Category	Amount	
1	Instructional	Substitute salaries	\$ 150,000	
2		Admin allowance	\$ 25,690	
3		Consumable Materials	\$ 122,300	
		Board Based PD	\$ 25,000	
		Staff in Staff out (NSTU)	\$ 300,000	
4	Operations	Insurance (premium reduction)	\$ 26,000	
5		Building Closures	\$ 30,000	
6		Wage Recovery	\$ 119,000	
		Proceeds - Insurance/Property	\$ 17,000	
		Equipment - Technology	\$ 25,000	
7		Property Rentals	\$ 47,776	
8		Heating Fuel	\$ 80,000	
9		Service Vehicles (3 off the road)	\$ 35,000	
10		Transportation	School Buses (3 off the road)	\$ 60,000
				\$ 1,062,766

Notes

- 1 Due to improved absenteeism during the last few months of 12/13 and the first few months of 13/14.
- 2 Red circled admin allowance (discontinued for 13/14)
- 3 Achieved through decline in enrolment and improved purchasing power from provincial tenders.
- 4 Due to improved claims experience and favorable renewal rates .
- 5 Utility and other operational savings due to Bldg closures.
- 6 Wage recovery re TCA capital.
- 7 Savings due to reduction in rental of square footage.
- 8 Savings due to energy management initiative.
- 9 Savings achieved through reorganization of service vehicle fleet.
- 10 As per bus run analysis and decline in enrolment.