CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

OPERATING BUDGET

2015/2016

APPROVED
JULY 6, 2015

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUDGET 2015/16

TABLE OF CONTENTS

NOVA SCOTIA
Education and Early Childhood Development
Office of the Deputy Minister

PO Box 578
Halifax, Nova Scotia
Canada B3J 2S9

902 424-5643 T
902 424-0680 F
www.ednet.ns.ca

MAY 13 2015

Ms. Beth MacIsaac, Superintendent
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear ~~Ms. MacIsaac~~ Beth:

I am pleased to advise you that the government estimates for the fiscal year 2015-2016 were passed in the House of Assembly on **May 11, 2015.**

For your reference I am enclosing the final profile sheet for your school board indicating your board's total 2015-2016 funding. This profile sheet is being provided to enable your board to complete 2015-2016 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 Diana Eisenhauer, Chief Operating Officer at 902-424-7366 or Joe MacEachern, Executive Director, Finance & Facilities at 902-424-3956.

Yours truly,

Sandra

Sandra McKenzie
Deputy Minister
Department of Education and Early Childhood Development

Enclosure

c: Diana Eisenhauer
Joe MacEachern
Jan Jollymore
John Astephen

Profile Sheets
April 1, 2015 to March 31, 2016

April 28, 2015

Cape Breton-Victoria Regional School Board

	Restated 2014-2015	2015-2016
Program Funding	$65,383,100	$65,538,400
Special Education	15,676,700	15,872,900
Enrolment Supplement	7,527,500	5,726,900
School Support	1,946,800	2,076,800
Small Schools	1,562,400	1,601,300
Student Transportation	6,103,800	6,110,400
Property Services	14,005,200	14,196,400
Governance	409,900	418,800
School Management & Support	8,715,700	9,228,500
Regional Management & Support	3,861,500	3,926,300
Text Book Credit Allocation	703,200	703,700
Formula Adjustments	7,238,500	6,728,500
	133,134,300	**132,128,900**
Provincial Initiatives	5,151,400	6,054,300
	5,151,400	**6,054,300**
Total Funding	**$138,285,700**	**$138,183,200**

Funding Sources	2014-2015	2015-2016
Province of Nova Scotia	$123,466,800	$123,028,400
Municipal Education Tax	14,818,900	15,154,800
Total	$138,285,700	$138,183,200

Funding Designation	2014-2015	2015-2016
Operating Funding	$116,754,400	$115,552,300
Targeted Funding	21,531,300	22,630,900
Total	$138,285,700	$138,183,200

Funded Enrolment	Sept 30, 2013	Sept 30, 2014
Elementary	6,646	6,534
Junior High	3,063	2,923
Senior High	3,554	3,476
Total	13,263	12,933

Uniform Assessment (UA)	$4,972,062,529
Mandatory Education Tax Rate per $100 of UA	$0.3048

Profile Sheets
April 1, 2015 to March 31, 2016 April 28, 2015

Cape Breton-Victoria Regional School Board

	2014-2015	2015-2016	Notes
International Baccalaureate	$154,400	148,500	
Co-operative Education	105,400	105,900	
Skilled Trades - Operating	94,900	123,500	
Early Literacy	694,500	581,900	
Options and Opportunities	1,106,000	1,111,400	
Healthy Active Living	102,200	102,200	
Student Support Workers	50,800	50,800	
RCH Initiative	37,500	37,500	
Special Needs Support	177,700	177,700	
French Second Language	15,600	15,600	
Planning for Student Success	86,600	60,700	
Funding Included in Monthly Grant	**2,625,600**	**2,515,700**	

	2014-2015	2015-2016	
Mathematics Strategy	257,700	449,500	(1)
Class Size Initiative P-2	1,160,000	1,740,000	(2)
Class Size Initiative 3-4		233,200	(2)
Increasing Learning Success	25,200	25,200	(3)
Information Economy Initiative	543,400	543,400	(4)
Repairs and Renovations	126,200	126,200	(5)
SEIRC / AUTISM	25,300	25,300	(6)
Student Support Grants	258,100	257,900	(7)
Innovation Challenge Fund	129,900	129,900	(8)
Skilled Trades - Startup		8,000	(9)
Claim Based Funding	**2,525,800**	**3,538,600**	
Total Provincial Initiatives	**$5,151,400**	**$6,054,300**	
Special Education - Monthly	15,676,700	15,872,900	
Textbook Credit Allocation - Claim	703,200	703,700	(10)
Total Targeted Funding	**$21,531,300**	**$22,630,900**	

Claim Based Funding
April 1, 2015 to March 31, 2016

Cape Breton –Victoria Regional School Board

Notes

1. Paid on a project claim basis by Education Innovation Programs & Services Branch. Boards are to submit documentation outlining Math Mentors hired, including name, professional number and FTE percent.

2. Paid on a project claim basis by Education Funding & Accountability. Boards are to submit documentation outlining total classroom FTE's for P-2 and Grade 3-4. Only FTE's that are required to implement the cap that are not funded in the model will be considered for eligibility.

3. Paid on a project claim basis by the Student Services Division.

4. Resources will be provided for professional development, technology support, software and hardware by the Learning Resources & Technology Division.

5. Paid on a project claim basis by the Facilities Management Division.

6. Paid on a project claim basis by the Student Services Division.

7. Paid on a project claim basis by Strategic Policy & Research Branch.

8. Paid on a project claim basis by the Student Services Division.

9. Paid on a project claim basis by Education Innovation Programs & Services Branch.

10. The Department of Education and Early Childhood Development will direct the purchase of **$422,200 (60%)** of the total textbook credit for your board.

11. Included in total funding is **$96,300**. The board must report on the use of these funds in accordance with Article 46.06 of the Teacher's Provincial Agreement.

12. Included in total funding is **$877,100** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **$17,500 (2%)** for authorized administrative expenses.

Funds Provided by Monthly Distribution
April 1, 2015 to March 31, 2016

Cape Breton-Victoria Regional School Board

	2015-2016
Funding - Per Profile Sheet	$138,183,200
Less	
Municipal Funding	(15,154,800)
Public Service Award	(874,700)
Claim Based Funding	(3,538,600)
Textbook Credit	(703,700)
Funds from Province of Nova Scotia	**$117,911,400**

Final Uniform Assessment
April 1, 2015 to March 31, 2016

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	$4,276,205,340
Victoria	695,857,189
Total	**$4,972,062,529**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Summary of Expenditures and Revenues

EXPENDITURES	Budget 14/15	Actual 14/15	Budget 15/16	Percentage Variance
Board Governance	378,761	417,210	399,776	105.55%
Regional Management and Support	3,350,757	3,652,982	3,434,781	102.51%
School Management & Support	14,392,281	14,738,789	14,639,576	101.72%
Student Support	25,427,520	25,555,971	25,612,994	100.73%
Instructional & School Services	71,785,726	71,544,341	70,433,223	98.12%
Property Service	18,126,399	19,518,058	18,789,915	103.66%
Pupil Transportation	6,661,040	6,921,262	6,790,980	101.95%
Technology	1,385,908	1,465,253	1,397,120	100.81%
Community Education	1,203,171	1,213,249	1,044,585	86.82%
Other Programs	933,430	1,293,204	1,401,286	150.12%
	143,644,993	146,320,319	143,944,236	100.21%
REVENUES				
PNS Formula Funding	123,201,500	123,201,500	123,028,400	99.86%
Appropriation From Councils	14,818,900	14,818,900	15,154,800	102.27%
	138,020,400	138,020,400	138,183,200	100.12%
Other Provincial Revenue	495,700	1,439,822	681,860	137.55%
First Nation Tuition	1,325,000	1,290,766	1,261,000	95.17%
Government of Canada	183,000	274,452	183,000	100.00%
Board Operations	3,730,176	4,409,137	3,635,176	97.45%
Total Revenue	143,754,276	145,434,577	143,944,236	100.13%
Surplus (Deficit)	109,283	(885,742)	(0)	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
SALARIES & WAGES								
Board Member's Stipend	14	$	137,200			14	$	147,000
Bd. Chair	1	$	16,133			1	$	17,300
Bd. Vice Chair	1	$	11,924			1	$	12,800
Secretarial Support	1	$	52,647			1	$	52,647
	17	**$**	**217,904**		**240,895**	**17**	**$**	**229,747**
Fringe Benefits								
E.I.		$	1,206				$	1,228
C.P.P.		$	4,816				$	4,926
W. C.		$	2,160				$	2,376
Group Ins		$	5,955				$	6,279
Pension		$	5,220				$	5,220
		$	**19,357**		**19,869**		**$**	**20,029**
Supplies / Other / Food / In Service		**$**	**8,000**		**12,528**		**$**	**12,000**
Bd. Members Expenses								
- Meterage		$	15,000	$	19,051		$	19,500
- Conference/Meetings		$	52,500	$	52,500		$	52,500
- By Election				$	6,492			
		$	**67,500**		**78,043**		**$**	**72,000**
NSSBA Dues		**$**	**66,000**		**65,875**		**$**	**66,000**
Total	**17**	**$**	**378,761**	**$**	**417,210**	**17**	**$**	**399,776**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT AND SUPPORT
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
SALARIES & WAGES								
Super/ Directors, Teaching	3	$	398,296			3	$	396,304
Directors, Non Teaching	2	$	246,931			2	$	245,106
Coordinators, H R (Teach)	2.5	$	273,232			2.0	$	229,177
Coord HR non teaching						1.0	$	96,549
Finance & Accounting Adm.	3	$	261,220			3	$	261,220
Accounting	15	$	722,629			15	$	733,451
Clerical Admin	7	$	361,523			7	$	361,519
OT/Casual		$	71,500				$	71,500
	33	**$**	**2,335,331**	**$**	**2,580,297**	**33**	**$**	**2,394,826**
Fringe Benefits								
E I		$	38,072	$	39,689		$	38,757
C P P		$	74,200	$	76,794		$	75,899
W. C.		$	52,500	$	57,635		$	57,750
Group Ins.		$	130,063	$	140,599		$	158,981
Pension		$	154,661	$	144,984		$	154,661
		$	**449,496**	**$**	**459,701**		**$**	**486,048**
Supplies & Materials								
H. R.		$	13,110	$	15,885		$	13,110
Finance & Accounting		$	31,023	$	17,603		$	20,000
NSSAF			8,100		6,500			6,600
Other			36,800		30,352			36,800
Educational Admin		$	34,000	$	33,729		$	34,000
		$	**123,033**	**$**	**104,069**		**$**	**110,510**
Telephone		**$**	**110,000**	**$**	**116,866**		**$**	**100,000**
Area Meterage								
Finance		$	2,000				$	2,000
Educational Admin		$	8,600				$	8,600
		$	**10,600**	**$**	**4,373**		**$**	**10,600**
Travel (Meeting/ Seminars)								
Finance		$	20,600	$	18,353		$	20,600
Educational Admin		$	38,900	$	39,806		$	38,900
BI2				$	36,582			
Support Staff		$	5,000	$	2,910		$	5,000
		$	**64,500**	**$**	**97,651**		**$**	**64,500**

3

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT AND SUPPORT
YEAR 15/16

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual		# OF EMP.	Current Yr BUDGET
Professional Fees						
Audit		$ 21,500	$ 22,008			$ 23,500
Legal Fees		$ 76,500	$ 79,229			$ 85,000
		$ 98,000	**$ 101,237**			**$ 108,500**
Other						
Public Relations/communications		$ 12,380	$ 13,150			$ 12,380
Equipment		$ 11,000	$ 14,257			$ 11,000
Courier Services		$ 23,900	$ 27,726			$ 26,900
Liability Insurance		$ 86,327	$ 83,267			$ 83,327
Fiduciary Insurance Pension		$ 7,000	$ 6,848			$ 7,000
EAP		$ 16,190	$ 15,090			$ 16,190
Contracted services			$ 24,461	*		
Equipment & Furnishings		$ 3,000	$ 3,989			$ 3,000
		$ 159,797	**$ 188,788**			**$ 159,797**
Total		**$ 3,350,757**	**$ 3,652,982**			**$ 3,434,781**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
School Management and Support
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget	Prior Yr Actual	# OF EMP.		Current Yr BUDGET
SALARIES & WAGES							
Principals & V. Principals	89.5	$	9,005,684		90.0	$	9,165,026
Coordinators (Programs)	5.0	$	552,060		5.0	$	552,853
Consultant, Bd Based	6.0	$	479,392		6.0	$	548,661
OHS	1.0	$	67,551		1.0	$	67,551
School Based Accountant	1.0	$	62,913		1.0	$	62,913
Data Managers	2.0	$	137,380		2.0	$	137,381
Coordinator's Sec.	6	$	231,635		5	$	199,080
4 Plus	1.0	$	42,221		1.0	$	54,950
Student Support Worker	4.0	$	121,803		4.0	$	122,414
School Clerical	55.15	$	1,657,914		52.95	$	1,621,017
Casuals (Clerical)		$	30,000			$	30,000
	170.7	**$**	**12,388,553**	**12,736,261**	**168.0**	**$**	**12,561,846**
Fringe Benefits							
E I		$	179,500			$	182,731
C P P		$	342,400			$	350,241
W. C.		$	91,800			$	100,980
Group Insurance		$	122,200			$	172,050
Pension		$	115,500			$	115,000
		$	**851,400**	**861,525**		**$**	**921,002**
Professional Development							
NSTU Provision		**$**	**872,292**	**872,292**		**$**	**876,692**
Coordinator's PD							
PD Programs		$	162,491	159,315		$	162,491
		$	**162,491**	**$ 159,315**		**$**	**162,491**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
School Management and Support
YEAR 15/16

5

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
Area Meterage								
School Management		$	12,880		12,342		$	12,880
Travel (Meetings/Seminars)								
Coordinators / Consultants		$	21,200		21,075		$	21,200
		$	21,200		21,075		$	21,200
OHS								
Supplies and Materials		$	5,000		1,634		$	5,000
Travel		$	2,400		4,386		$	2,400
PD / In Service		$	26,800		25,037		$	26,800
		$	34,200		31,057		$	34,200
Supplies (Coordinators)		$	16,265		16,776		$	16,265
Telecommunication			$33,000		28,146			$33,000
Total	170.7	$	14,392,281	$	14,738,789	168.0	$	14,639,576

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Student Support
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget	Prior Yr Actual	# OF EMP.		Current Yr BUDGET
Teachers Salaries							
Admin	2.0	$	194,673		2.0	$	196,659
Teachers:							
Speech Language							
Ed. Psychology Team	183.05	$	14,330,618		183.50	$	14,560,000
Reading Recovery							
Integrated Resource							
	185.1	**$**	**14,525,291**	**14,549,636**	**185.5**	**$**	**14,756,659**
Non Teaching Salaries							
Teacher Assistants	330.0	$	7,973,891		310.8	$	7,521,006
TAs unassigned					5.2	$	121,399
Casual		$	350,000			$	350,000
Clerical	3.0	$	104,849		3.0	$	110,276
	333.0	**$**	**8,428,740**	**8,482,944**	**319.0**	**$**	**8,102,681**
Benefits							
E I		$	383,800	387,601		$	390,708
C P P		$	701,500	704,042		$	717,564
W. C.		$	337,000	357,296		$	370,700
Group Ins.Non Teaching & Teach		$	324,900	392,105		$	385,226
Pension		$	402,500	404,484		$	402,500
		$	**2,149,700**	**2,245,528**		**$**	**2,266,699**
Travel							
Meterage		$	1,500	1,452		$	1,500
Conference/Meetings		$	3,200	3,123		$	3,200
P.D.		$	4,000	3,005		$	4,000
		$	**8,700**	**7,580**		**$**	**8,700**
Supplies/Other							
Special Ed. Supplies		$	34,920	35,367		$	34,920
Assistive Technology		$	55,980	56,291		$	55,980
Special Needs Support	2	$	104,000	104,000	3	$	267,166
Special Needs Other		$	73,700	3,120		$	73,700
SEIRC		$	25,300	43,600		$	25,300
Other		$	21,189	27,905		$	21,189
	2.0	**$**	**315,089**	**270,283**	**3.0**	**$**	**478,255**
	520	**$**	**25,427,520**	**$ 25,555,971**	**508**	**$**	**25,612,994**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Instructional and School Services
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget	Prior Yr Actual	# OF EMP.		Current Yr BUDGET
Salaries and Wages							
+ Teachers	1,061.25	$	85,792,927		1,055.25	$	87,167,788
+ Increments		$	445,901			$	327,957
+ License Change		$	375,000			$	254,303
+ o2 at Rankin / Baddeck					1.00	$	55,000
+ Skill Trade					1.00	$	28,600
- less Staff In Staff Out Retirements			($204,623)				
- New Targeted Initiatives	35.00		$1,894,909		3.00		$171,000
-FTE Reductions	(43.25)		($2,323,260)		(43.00)		($2,746,966)
- Savings (Staff In/ Out)			($400,000)				($400,000)
- Contingency	2.25	$	201,438		3.00	$	191,649
	1,055.25	**$**	**85,782,292**	**85,531,546.00**	**1,020.25**	**$**	**85,049,331**
LESS:							
- Principals / V.P.	(90.00)		($9,005,684)		(90.00)		($9,165,026)
- Adult Day School	(13.00)		($1,065,371)		(11.00)		($896,785)
- Super. /Teach Directors	(3.00)		($398,296)		(3.00)		($396,304)
- Coordinators	(7.50)		($825,292)		(6.50)		($723,148)
- Bd Based Consultant	(5.50)		($479,392)		(6.00)		($548,661)
- Student Support Admin	(2.00)		($194,673)		(2.00)		($196,659)
- Less DOE targeted (Inst)	(91.00)		($6,624,012)		(94.00)		($7,631,052)
- Less Targeted (SS)	(2.00)		($104,000)		(3.00)		($267,166)
- Student Support(Reg)	(183.05)		($14,330,618)		(183.50)		($14,560,000)
- Less Targeted (1.5 SIS-1 IEI))	(2.50)		($230,139)		(3.00)		($279,240)
- Recovery (see below) *	(5.00)		($259,581)		(5.00)		($410,000)
- International Student	(3.00)		($270,842)		(3.00)		($278,446)
	648	**$**	**51,994,392**	**51,743,546**	**610**	**$**	**49,696,844**
Substitutes Salaries & Wages		**$**	**3,431,302**	**3,325,622**		**$**	**3,183,611**
Lunch Bus Supervisor							
LBG FTEs	101.00	$	776,072		81.33	$	657,491
LBGs : budgeted FTEs , not filled					13.67	$	108,777
Paid To Schools/Casuals		$	30,000			$	30,000
	101.00	**$**	**806,072**	**$ 815,626**	**95.00**	**$**	**796,268**
School Liaison Officers	**4.00**	**$**	**113,000**	**113,000**	**4.00**	**$**	**113,000**
Library Techs.	**20.00**	**$**	**629,111**	**645,102**	**18.00**	**$**	**578,963**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

Instructional and School Services

YEAR 15/16

8

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Benefits					
E I		$ 1,172,900			$ 1,149,012
C P P		$ 2,298,200			$ 2,237,829
Workers Compensation		$ 60,600			$ 66,660
Service Awards		$ 874,700			$ 874,700
Group Insurance(Teach)		$ 319,000			$ 665,294
Group Ins. (Non Teaching)		$ 25,000			$ 30,000
Pension (Non Teaching)		$ 66,490			$ 66,490
		$ 4,816,890	**5,018,378**		**$ 5,089,985**
Supplies & Materials (Instructional)					
Classroom Supplies		$ 651,521	611,521		$ 576,521
Guidance(Classroom)		$ 10,006	9,850		$ 10,006
Library(Classroom)		$ 82,053	96,188		$ 82,053
Vocational Supplies/Equipment		$ 173,700	178,844		$ 173,700
Science Fair		$ 7,974	15,978		$ 31,227
Adopt a Library		$ 10,000	10,000		$ 10,000
Fine Arts		$ 52,592	45,892		$ 52,592
Kev Software		$ 38,000	35,974		$ 80,000
Staff Development Center		$ 8,784	8,442		$ 8,784
Physical Education		$ 5,005	4,434		$ 5,005
Graduation		$ 9,000	9,000		$ 9,000
Program/Student Services		$ 37,045	26,132		$ 37,045
Stu. Software / Licensing SIS		$ 85,162	86,982		$ 85,162
Principals in Focus		$ 19,127	0		$ 19,127
Public Speaking		$ 570	443		$ 570
		$ 1,190,539	**1,139,680**		**$ 1,180,792**
French Language Programming					
Minority Language		$ 35,000			$ 35,000
French Special Projects(Bd. Based)		$ 20,747			$ 20,747
French Monitor		$ 30,000			$ 30,000
		$ 85,747	**$ 78,099**		**$ 85,747**
Circuit Travel		**$ 204,330**	**205,792**		**$ 204,330**
Electronic Communication		**$ 413,000**	**391,133**		**$ 363,000**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
Instructional and School Services
YEAR 15/16

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
EECD Initiatives					
Advance Course	1	$ 68,000	$ 68,000	1	$ 90,987
Advance Course Overhead		$ 50,434	61,566		$ 50,434
Guidance Counselors	27	$ 2,266,432	$ 2,266,432	27	$ 2,303,829
RCH		$ 37,500	37,500		$ 37,500
Class Size Cap	23	$ 1,160,000	$ 1,160,000	24	$ 2,023,521
Co Op Ed	1	$ 92,800	$ 92,800	1	$ 92,800
Co Op Overhead		$ 12,600	7,033		$ 12,600
o2	13	$ 1,061,410	$ 1,061,410	13	$ 1,078,924
Student Support Grant		$ 258,100	258,264		$ 258,000
Program Literacy	18.1	$ 1,400,751	$ 1,400,751	18.1	$ 1,423,864
Program Math	4	$ 321,718	$ 321,718	6	$ 436,347
Program Math (BD based)	1	$ 80,000	$ 80,000	1	$ 82,000
Skill Trade	2	$ 96,901	$ 96,901	2	$ 98,500
Skill Trade Other		$ 25,000	21,955		$ 25,000
Healthy Learners	1	$ 76,000	$ 76,000	1	$ 93,080
Healthy Learners (other)		$ 26,200	31,851		$ 26,200
French Second Lan.		$ 15,600	0		$ 15,600
Increase Learning Success		$ 25,200	0		$ 25,200
Continuous School Improvement		$ 86,600	103,527		$ 60,700
	91	**$ 7,161,246**	**7,145,708**	**94**	**$ 8,235,086**
Other Instructional					
In Service/ Training (NT)		$ 29,000	30,577		$ 29,000
Contingency		$ 16,923	13,555		$ 16,923
Text Book Credit Allocation		$ 703,200	703,200		$ 703,200
Classroom Capital		$ 35,069	23,328		$ 35,069
Bd of Pupils		$ 7,500	1,980		$ 3,000
Asses./Test.		$ 32,805	32,890		$ 32,805
Glace Bay YMCA		$ 30,000	30,000		
Article 46 NSTU		$ 85,600	87,125		$ 85,600
	0	**$ 940,097**	**922,655**	**0**	**$ 905,597**
	$ 864	**$ 71,785,726**	**$ 71,544,341**	**$ 821**	**$ 70,433,223**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
SALARIES & WAGES								
Admin	**2.5**	**$**	**217,146**	**$**	**228,382**	**2.5**	**$**	**217,147**
Maintenance								
TCA FTEs	3	$	107,783			3	$	96,408
Maintenance Supervisors	2	$	122,823			2	$	135,102
Bldg Specialist	3	$	147,975			2	$	99,195
General Laborer	4	$	128,544			4	$	140,150
Bldg Tech Safety & Paint	2	$	89,038			2	$	89,065
Mechanic	1	$	50,667			0		
Tradespersons	19	$	975,098			18	$	930,846
Inventory Control	1	$	48,118			1	$	50,044
Casual Replacement		$	32,500				$	32,500
Less - TCA Labor Recovery			(390,800)					(250,000)
Casual / OT		$	196,085				$	166,085
	35	**$**	**1,507,831**	**$**	**1,581,084**	**32**	**$**	**1,489,395**
Custodial / Maintenance -Sch. Based								
General Maintenance	21	$	1,000,095			21	$	991,120
Trade Person	1	$	50,667			1	$	51,729
Head Custodian	13	$	540,188			13	$	589,513
Custodian	4	$	102,604			5	$	136,956
Feb 15 Holiday		$	24,000					
Cleaners	160.3	$	3,210,046			157.0	$	3,139,289
Casuals		$	108,550				$	108,550
	199	**$**	**5,036,150**	**$**	**5,004,080**	**197**	**$**	**5,017,157**
Clerical	**1**	**$**	**39,827**		**43,825**	**1**	**$**	**39,816**
Benefits								
CPP		$	324,650		324,155		$	332,084
EI		$	188,000		190,765		$	191,384
Workers Compensation		$	295,000		312,926		$	324,500
Pension		$	358,825		361,153		$	358,825
Group Insurance		$	281,876		298,377		$	310,332
Pensioners								
Clothing/Tool Allowance		$	23,000		36,406		$	23,000
		$	**1,471,351**		**1,523,782**		**$**	**1,540,125**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 15/16

11 DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
Management Other								
Travel(Outside Bd)		$	14,000	$	15,049		$	14,000
Local Meterage		$	20,900	$	16,576		$	20,900
In Service		$	24,600	$	4,990		$	24,600
		$	**59,500**	**$**	**36,615**		**$**	**59,500**
Utilities								
Electricity		$	3,949,638	$	4,034,443		$	3,964,638
Telephone Services		$	100,000	$	108,165		$	100,000
Heating Fuel		$	2,400,000	$	2,054,664		$	1,975,000
Sewer and Hydrant				$	632,077		$	639,000
Water -		$	310,000	$	282,153		$	310,000
less : Savings Due to Energy Program			($135,000)					
		$	**6,624,638**	**$**	**7,111,502**		**$**	**6,988,638**
Maintenance Supplies & Materials		**$**	**648,300**	**$**	**652,750**		**$**	**618,300**
Custodial								
Supplies & Materials		$	288,849	$	444,697		$	348,849
Garbage Removal		$	157,800	$	143,747		$	157,800
		$	**446,649**	**$**	**588,444**		**$**	**506,649**
Grounds								
Snow Removal		$	364,287	$	610,821		$	364,287
Contracted Services		$	405,000	$	410,250		$	405,000
		$	**769,287**	**$**	**1,021,071**		**$**	**769,287**
Major Maintenance								
Regular		$	436,861	$	853,204		$	636,861
Depreciation (Service Veh.)		$	81,819	$	90,485		$	95,000
		$	**518,680**	**$**	**943,689**		**$**	**731,861**
Major Maintenance Other								
Special Capital DOE		$	126,200	$	126,200		$	126,200
Capital Planning Strategy		$	75,000	$	67,976		$	75,000
		$	**201,200**	**$**	**194,176**		**$**	**201,200**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 15/16

12

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Other					
Supplies and other		$ 22,443			$ 22,443
Credits re School Rentals		($31,000)			($31,000)
Vehicle Operating		$ 244,654	$ 239,594		$ 244,654
Fire Insurance		$ 349,743	$ 349,064		$ 374,743
		$ 585,840	**$ 588,658**		**$ 610,840**
Total	**238**	**$ 18,126,399**	**$ 19,518,058**	**233**	**$ 18,789,915**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget	Prior Yr Actual	# OF EMP.		Current Yr BUDGET
SALARIES & WAGES							
Admin	**1.2**	**$**	**112,492**	**109,042**	**1.2**	**$**	**112,492**
Bus Drivers							
Bus Drivers	77	$	1,901,660		78	$	1,954,045
Feb 2015 Holiday		$	16,000				
Head Bus Drivers	3	$	123,227		3	$	123,225
Bus Driver with Add. Duties	4	$	155,876		4	$	155,850
Extra Hours (Special Programs)		$	120,500			$	120,500
Bus Aides	8	$	103,594		9	$	119,163
Casual Replacement		$	230,720			$	230,720
	92	**$**	**2,651,577**	**2,743,959**	**94**	**$**	**2,703,503**
Mechanics							
Mechanics / Mech.Supervisor	18	$	863,774		18	$	934,440
Casual Replacement		$	47,200			$	47,200
Overtime		$	23,500			$	23,500
	18	**$**	**934,474**	**921,903**	**18**	**$**	**1,005,140**
Clerical/Technology/ Inventory	3	$	146,090	**150,950**	3	$	152,152
Benefits							
CPP		$	168,500	168,754		$	172,359
EI		$	96,120	97,596		$	97,850
Workers Compensation		$	151,900	162,008		$	167,090
Pension		$	186,000	187,631		$	186,000
Group Insurance		$	130,500	133,395		$	146,048
Clothing/Tool Allowance		$	16,650	4,125		$	16,650
		$	**749,670**	**753,509**		**$**	**785,997**
Travel							
Conference/Meeting		$	4,100	12,900		$	4,100
Local Meterage		$	8,500	5,995		$	8,500
In Service		$	20,000	14,596		$	20,000
		$	**32,600**	**33,491**		**$**	**32,600**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 15/16

14

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual		# OF EMP.	Current Yr BUDGET
Vehicle Operating						
Fuel/Oil/Grease		$ 855,000	721,870			$ 755,000
Other , repair to fuelling depot & software			17,348			
Tires		$ 66,000	49,358			$ 66,000
Registration & License		$ 105,910	115,155			$ 105,910
Fleet Insurance		$ 119,025	114,309			$ 83,984
Repairs & Maintenance		$ 495,000	782,274			$ 635,000
Routing Software		$ 25,000	32,320			$ 25,000
Cellular Phones		$ 110,000	131,883			$ 110,000
		$ 1,775,935	**1,964,517**			**$ 1,780,894**
Office Supplies		**$ 12,260**	**33,435**	**^^^**		**$ 12,260**
Rental of Facilities		**$ 56,542**	**65,628**			**$ 56,542**
Contract Conveyance		**$ 189,400**	**144,828**			**$ 149,400**
	114	**$ 6,661,040**	**$ 6,921,262**			**$ 6,790,980**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

15

Technology

Year 15/16

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Salaries and Wages					
Administration	1.3	$ 106,909		1.3	$ 106,910
Technicians : Virtual School	1	$ 51,055		1	$ 51,888
IEI	4.3	$ 219,538		4.3	$ 223,119
P-3 Refresh	2.6	$ 132,744		2.7	$ 140,098
Trades Person	1	$ 50,667		1	$ 51,729
General Maint.	1	$ 42,997		1	$ 43,097
Bd Based	3	$ 162,985		3	$ 155,667
	14.2	**$ 766,895**	**$ 825,809**	**14.3**	**$ 772,508**
Benefits					
E I		$ 20,489	$ 19,014		$ 20,858
C P P		$ 38,300	$ 35,446		$ 39,177
Workers Compensation		$ 33,400	$ 32,564		$ 36,740
Group Ins. (Non Teaching)		$ 33,770	$ 35,545		$ 34,783
Clothing Allowance		$ 4,400	$ 750		$ 4,400
Pension (Non Teaching)		$ 43,600	$ 38,437		$ 43,600
		$ 173,959	**$ 161,756**		**$ 179,558**
Office Supplies		**$ 2,500**	**$ 8,662**		**$ 2,500**
Travel : Local Meterage		$ 28,000	$ 28,638		$ 28,000
Travel Outside Bd		$ 3,000	$ 2,902		$ 3,000
		$ 31,000	**$ 31,540**		**$ 31,000**
Maintenance		**$ 50,000**	**$ 52,750**		**$ 50,000**
IEI - Equipment (IEI Provision - 300,901 minus Sal and Benefits)		$ 49,271	$ 49,271		$ 49,271
-DOE Managed		$ 152,356	$ 152,356		$ 152,356
		$ 201,627	**$ 201,627**		**$ 201,627**
Board Based Capital Technology		**$ 159,927**	**$ 183,109**		**$ 159,927**
	14	**$ 1,385,908**	**$ 1,465,253**	**14**	**$ 1,397,120**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 15/16

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
ADULT DAY SCHOOL								
Sal. Wages& Benefits								
Admin	1	$	85,000		85,000	0.90	$	92,289
Instructional	12	$	949,948		949,948	10	$	794,241
Secretarial Support		$	20,000		29,678		$	20,000
Fringe Benefits		$	41,200		44,085		$	41,200
	13	**$**	**1,096,148**		**1,108,711**	**11**	**$**	**947,730**
Supplies & Materials		**$**	**18,000**		**15,143**		**$**	**12,000**
Rentals								
Telephone		**$**	**3,500**		**1,413**		**$**	**1,500**
Total Gross	**13**	**$**	**1,117,648**	**$**	**1,125,267**	**11**	**$**	**961,230**
Recovery Co -Op	(2)		($120,000)		(120,000)	(2)		($120,000)
Recovery DOE			($260,000)		(226,281)			($250,000)
Total Net	**11**	**$**	**737,648**		**778,986**	**9**	**$**	**591,230**
ADULT NIGHT SCHOOL								
Sal & Wages								
Admin		$	12,423		12,423	0.10	$	10,255
Instructional		$	24,000		34,508		$	24,000
Correctional Center		$	37,400		32,463		$	37,400
Benefits		$	5,000		1,888		$	5,000
		$	**78,823**		**81,282**		**$**	**76,655**
Supplies		**$**	**6,700**		**6,700**		**$**	**6,700**
Total Gross		**$**	**85,523**		**87,982**		**$**	**83,355**
Revenue								
Registration Fees			(50,000)		(29,332)			(50,000)
Correctional Center			(37,400)		(36,714)			(37,400)
Total Net			(1,877)		**21,936**			(4,045)
Total Gross		**$**	**1,203,171**	**$**	**1,213,249**		**$**	**1,044,585**

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 14/15

DESCRIPTION	# OF EMP.		Prior Yr Budget		Prior Yr Actual	# OF EMP.		Current Yr BUDGET
Summer School		$	38,000		20,092		$	21,000
Other Program Grants		$	500,000		500,000		$	500,000
IEI Current Yr.	1	$	90,143		90,143	1	$	93,080
SIS						2	$	186,160
Transitional recovery							$	295,759
Technology Refresh (P-3 Schools)		$	305,287		682,969		$	305,287
		$	933,430	$	1,293,204		$	1,401,286

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 15/16

DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Formula Funding					
Global		$ 115,197,300	$ 115,197,300		$ 116,270,400
Non Global					
Text Book Credit Alloca.		$ 703,200	$ 703,200		$ 703,700
Innovative Challenge Fund		$ 129,900	$ 129,900		$ 129,900
RCH Initiative		$ 37,500	$ 37,500		$ 37,500
TCA Capital		$ 126,200	$ 126,200		$ 126,200
		$ 116,194,100	$ 116,194,100		$ 117,267,700
DOE Initiatives					
Advance Courses		$ 154,400	$ 154,400		$ 148,500
Guidance Counselors		$ 2,149,600	$ 2,149,600		
Class Size Initiative		$ 1,160,000	$ 1,160,000		$ 1,740,000
Class size support 3-4					$ 233,200
Co Op Education		$ 105,400	$ 105,400		$ 105,900
Options and Opportunities		$ 1,106,000	$ 1,106,000		$ 1,111,400
Special Needs Support		$ 177,700	$ 177,700		$ 177,700
Healthy Learners		$ 102,200	$ 102,200		$ 102,200
Student Support Grant		$ 258,100	$ 258,100		$ 257,900
Program Literacy		$ 694,500	$ 694,500		$ 581,900
Program Mathematics		$ 257,700	$ 257,700		$ 449,500
Skill Trades		$ 94,900	$ 94,900		$ 123,500
Skill Trades (start up)					$ 8,000
Student Support		$ 50,800	$ 50,800		$ 50,800
French Second Lang. (Claim)		$ 15,600	$ 15,600		$ 15,600
Increase Learning Success (Claim)		$ 25,200	$ 25,200		$ 25,200
LRT-Tec. In Sch (Claim)		$ 543,400	$ 543,400		$ 543,400
Continuous School Improvement		$ 86,600	$ 86,600		$ 60,700
SEIRC(Claim)		$ 25,300	$ 25,300		$ 25,300
		$ 7,007,400	7,007,400		$ 5,760,700
Total Grant Funding		$ 123,201,500	$ 123,201,500		$ 123,028,400
Other DOE Rev.					
NSTU LTD recovery			265,091		
SIS salary recovery					$186,160
Environmental liability recovery			230,000		
Revenue Virtual School		50,000	122,335		50,000
P-3 Refresh		408,000	785,682		408,000
Correctional Program Grant		37,700	36,714		37,700
		$ 495,700	$ 1,439,822		$ 681,860

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 15/16

19 DESCRIPTION	# OF EMP.	Prior Yr Budget	Prior Yr Actual	# OF EMP.	Current Yr BUDGET
Municipal Appropriation					
CBRM		$ 12,713,730	$ 12,713,730		$ 13,033,828
County of Victoria		$ 2,105,170	$ 2,105,170		$ 2,120,972
		$ 14,818,900	**$ 14,818,900**		**$ 15,154,800**
First Nation Tuition	*	**$ 1,325,000**	**$ 1,290,766**	*	**$ 1,261,000**
Government of Canada					
Minority Language Grant		$ 37,000			$ 37,000
French Monitor		$ 30,000			$ 30,000
French Immersion/Special Projects		$ 116,000			$ 116,000
		$ 183,000	**$ 274,452**		**$ 183,000**
Board Operating					
Paul Martin Grant S A		$ 100,000	$ 36,091		
Deferred Revenue			$ 446,000		
Adult Day School		$ 120,000	$ 120,000		$ 120,000
Investments		$ 88,000	$ 85,846		$ 88,000
NSISP		$ 216,000	$ 121,612		$ 216,000
Recoveries for Sub days from Deferred Rev.			$ 361,049		
Summer School Fees		$ 4,000	$ 3,821		$ 4,000
Adult Day School Fees		$ 260,000	$ 226,422		$ 260,000
Adult Night School Fees		$ 55,316	$ 29,332		$ 55,316
Facilities/Bus Rentals		$ 60,000	$ 60,000		$ 60,000
Recovery Ashford (P3 Schools)		$ 783,000	$ 866,980		$ 783,000
Ashford Maintenance Rev.		$ 1,491,860	$ 1,491,860		$ 1,491,860
Tuition Student Over 21		$ 7,000	$ 2,000		$ 2,000
Miscellaneous		$ 45,000	$ 58,124		$ 55,000
Other Grant Rev.		$ 500,000	$ 500,000		$ 500,000
		$ 3,730,176	**$ 4,409,137**		**$ 3,635,176**

Education funding reduction due to decline in enrolment and unanticipated cost pressures has resulted in a budget shortfall for 15/16 of $4,025,731 . The following budget reductions have been approved by the CBVRSB.

NSTU Staff reductions:	**FTEs**
Classroom teachers	(19.0)
French	(3.0)
Music	(1.0)
Physical Ed	(3.0)
Student service	(10.0)
School Administration	(4.0)
	(40.0)
NSTU staff increases	
New math strategy	2
Class size cap at 3-4 level	1
Absenteeism initiative (Union / non union)	0.5
	3.5
Net NSTU staff reductions	**(36.5)**
CUPE Staff	
Teacher assistants	(14.0)
Lunch bus ground	(6.0)
Library Techs	(2.0)
Secretarial support	(2.0)
Tradesperson	(1.0)
Cleaner	(1.0)
	(26.0)

Additional Reductions :

In addition there was an extensive review of the budget line by line and additional cost reductions identified and approved under non salaried cost centers.

The opening of new bus garage in Sydney will mitigated against potential environmental liabilities as well as significantly improved service delivery model for our buses and service vehicles. In the process Coxheath bus garage is now closed , the rental property on Keltic drive is no longer needed and storage facility in South Bar will be closed by the end of summer.

The Frank J Angot building in New Waterford is now closed .

Other initiatives such as absenteeism initiative, print optimization initiative & the new bell Aliant agreement will also generate savings.

Through targeted funding , the Department of education and early Childhood development have added an additional SchoolsPlus program which wil be based at Dr T L Sullivan . They have also provided funding for targeted initiatives in literacy and Math along with funding to lower class sizes from primary to four.