

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

OPERATING BUDGET

2016/2017

***APPROVED
JUNE 29, 2016***

CAPE BRETON-VICTORIA
REGIONAL SCHOOL BOARD

BUDGET 2016/17

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Budget 2016 / 2017

Summary of Expenditures and Revenue

<u>Revenue</u>	<u>Budget 2015-2016</u>	<u>Budget 2016 - 2017</u>
Province of NS	\$ 123,710,260	\$ 122,769,960
Municipal	\$ 15,154,800	\$ 15,686,700
Government of Canada	\$ 1,444,000	\$ 1,437,552
Board generated	\$ 3,135,176	\$ 3,323,968
	\$ 143,444,236	\$ 143,218,180
 <u>Expenditures</u>		
Board Governance	\$ 399,776	\$ 430,560
Office of Superintendent	\$ 505,587	\$ 529,485
Financial Services	\$ 1,743,934	\$ 1,779,523
Human Resource Services	\$ 1,899,529	\$ 1,912,621
School Services Admin	\$ 3,449,146	\$ 3,684,030
School Based Services	\$ 107,961,807	\$ 106,874,141
Operation Services	\$ 27,188,697	\$ 25,607,720
Transitional Recovery	\$ 295,759	\$ 2,400,100
	\$ 143,444,236	\$ 143,218,180

Board Governance

		Budget		Budget	
		FTEs	2015-2016	FTEs	Current Year
<u>Salaries</u>	Board Member's Stipend	14	\$ 147,000	14.0	\$ 147,000
	Bd. Chair	1	\$ 17,300	1.0	\$ 17,300
	Bd. Vice Chair	1	\$ 12,800	1.0	\$ 12,800
	Secretarial Support	1	\$ 52,647	1.0	\$ 52,647
		17	\$ 229,747	17.0	\$ 229,747
<u>Benefits</u>	E.I.		\$ 1,228		\$ 1,230
	C.P.P.		\$ 4,926		\$ 2,896
	W. C.		\$ 2,376		\$ 2,387
	Group Ins		\$ 6,279		\$ 6,300
	Pension		\$ 5,220		\$ 5,000
			\$ 20,029		\$ 17,813
<u>Supplies</u>	Supplies / Other / Food / In Service		\$ 12,000		\$ 15,000
<u>Travel</u>	- Meterage		\$ 19,500		\$ 19,500
	- Conference/Meetings		\$ 52,500		\$ 52,500
			\$ 72,000		\$ 72,000
<u>Membership Dues</u>	NSSBA Dues		\$ 66,000		\$ 66,000
	Election expenses				\$ 30,000
					\$ 96,000
			\$ 399,776		\$ 430,560

OFFICE OF THE SUPERINTENDENT		Budget 2015-2016	FTEs	Budget Current Year
<u>Salaries</u>	Superintendent	\$ 151,198	1.0	\$ 151,198
	Clerical Admin	\$ 57,623	1.0	\$ 57,623
		<u>\$ 208,821</u>		<u>\$ 208,821</u>
<u>Benefits</u>	EI	\$ 3,372		\$ 2,275
	CPP	\$ 6,603		\$ 4,803
	WC	\$ 5,024		\$ 2,487
	Group Ins	\$ 13,831		\$ 12,828
	Pension	\$ 13,456		\$ 18,791
		<u>\$ 42,286</u>		<u>\$ 41,184</u>
<u>Travel</u>	Local Meterage	\$ 3,600		\$ 3,600
	Meetings/ Conference	\$ 16,700		\$ 16,700
	Travel	<u>\$ 20,300</u>		<u>\$ 20,300</u>
<u>Contracted Serv.</u>	Legal	\$ 85,000		\$ 110,000
	Telephone	\$ 100,000		\$ 100,000
		<u>\$ 185,000</u>		<u>\$ 210,000</u>
<u>Supplies / Other</u>	Supplies and Materials	\$ 36,800		\$ 36,800
	Communication / Public Relations	\$ 12,380		\$ 12,380
		<u>\$ 49,180</u>		<u>\$ 49,180</u>
		<u><u>\$ 505,587</u></u>		<u><u>\$ 529,485</u></u>

FINANCIAL SERVICES		Budget 2015-2016	FTEs	Budget Current Year
<u>Salaries</u>	Director	\$ 122,553	1.0	\$ 122,553
	School Based Accountant	\$ 62,913	1.0	\$ 62,913
	Finance & Accounting Adm.	\$ 261,220	3.0	\$ 261,220
	Accounting Clerks	\$ 733,451	12.5	\$ 655,598
	Clerical Admin	\$ 52,647	1.0	\$ 52,647
	OT/Casual	\$ 50,000		\$ 50,000
		\$ 1,282,784	18.5	\$ 1,204,931
<u>Benefits</u>	EI	\$ 20,133		\$ 23,810
	CPP	\$ 39,428		\$ 45,351
	WC	\$ 30,000		\$ 45,050
	Group Ins	\$ 82,586		\$ 116,997
	Pension	\$ 80,342		\$ 82,788
	Other			
		\$ 252,489		\$ 313,996
<u>Travel</u>	Local Meterage	\$ 2,000		\$ 2,000
	Meetings/ Conference	\$ 20,600		\$ 20,600
		\$ 22,600		\$ 22,600
<u>Contracted Serv.</u>	Audit	\$ 23,500		\$ 24,000
	Courier	\$ 26,900		\$ 26,900
	Equipment	\$ 11,000		\$ 11,000
		\$ 61,400		\$ 61,900
<u>Supplies</u>	Supplies/Materials	\$ 34,334		\$ 34,334
<u>Insurance</u>	Sexual Misconduct Liability	\$ 90,327		\$ 51,435
				\$ 90,327
		\$ 1,743,934		\$ 1,779,523

HUMAN RESOURCE SERVICES		Budget 2015-2016	FTEs	Budget Current Year
<u>Salaries</u>	Director	\$ 122,553	1.0	\$ 122,553
	Coordinators, H R (Teach)	\$ 229,177	2.0	\$ 227,060
	Coord. HR Non Teaching	\$ 96,549	1.0	\$ 97,566
	Clerical Admin	\$ 145,955	3.0	\$ 145,955
	OT/Casual	\$ 21,500		\$ 21,500
	OHS	\$ 67,551	1.0	\$ 67,551
		<u>\$ 683,285</u>		<u>\$ 682,185</u>
<u>Benefits</u>	EI	\$ 10,328		\$ 10,856
	CPP	\$ 20,225		\$ 21,485
	WC	\$ 15,388		\$ 13,961
	Group Ins	\$ 42,364		\$ 36,543
	Pension	\$ 41,215		\$ 31,309
		<u>\$ 129,519</u>		<u>\$ 114,154</u>
<u>Travel</u>	OHS / Travel	\$ 2,400		\$ 2,400
	Local Meterage	\$ 3,000		\$ 3,000
	Meetings/ Conf (NT Coordinator)	\$ 3,200		\$ 3,200
	Meetings/ Conf (Teaching Coordinator)	\$ 3,200		\$ 3,200
	Meetings/ Conf (Attendance Coordinator)	\$ 3,200		\$ 3,200
	Meetings/ Conf (Director)	\$ 8,000		\$ 8,000
		<u>\$ 23,000</u>		<u>\$ 23,000</u>
<u>Supplies</u>	Supplies/Materials HR	\$ 24,023		\$ 24,023
	ASEOP Fees			\$ 10,000
	Supplies/Materials OHS	\$ 5,000		\$ 5,000
		<u>\$ 29,023</u>		<u>\$ 39,023</u>
<u>PD (Board Based)</u>	P D (Teaching / Non Teaching)	\$ 29,000		\$ 29,000
	OHS	\$ 26,800		\$ 26,800
		<u>\$ 55,800</u>		<u>\$ 55,800</u>

HUMAN RESOURCE SERVICES con't

		Budget 2015-2016	Budget Current Year
PD			
<u>Art 60 NSTU</u>	Educational Leave	\$ 276,384	\$ 276,384
	Credit Course / Conference / In Service	\$ 327,500	\$ 327,500
	Career Dev.	\$ 140,099	\$ 140,099
	Special Study Leave	\$ 20,000	\$ 20,000
	Peer Coaching	\$ 30,000	\$ 30,000
	Increase in Provision , 16/17		\$ 10,747
	Other (Admin / Subs)	\$ 83,129	\$ 83,129
		\$ 877,112	\$ 887,859
<u>Article 46 NSTU</u>	Article 46	\$ 85,600	\$ 85,600
<u>CUPE</u>	EAP	\$ 16,190	\$ 25,000
		\$ 978,902	\$ 998,459
Total		<u>\$ 1,899,529</u>	<u>\$ 1,912,621</u>

School Services Admin.		Budget 2015-2016	FTEs	Budget Current Year
Salaries	Director of Programs	\$ 122,553	1.0	\$ 122,553
	Clerical Admin	\$ 52,647	1.0	\$ 52,647
	Coordinators (Programs) (Teaching)	\$ 552,853	5.0	\$ 590,864
	Literacy Coordinator		1.0	\$ 75,519
	Consultant, Bd Based (Teaching)	\$ 548,661	6.0	\$ 547,900
	Data Managers (Non Teaching)	\$ 137,381	2.0	\$ 137,381
	Coordinator's Sec.	\$ 199,080	4.0	\$ 167,029
	Student Support ,Admin (Teaching)	\$ 196,659	2.0	\$ 196,659
	Student Support , Clerical	\$ 110,276	5.0	\$ 147,110
		\$ 1,920,110	27.0	\$ 2,037,662
Benefits	EI	\$ 13,624		\$ 26,874
	CPP	\$ 26,678		\$ 73,388
	WC	\$ 20,299		\$ 17,921
	Group Ins	\$ 55,882		\$ 47,300
	Pension	\$ 54,367		\$ 28,198
		\$ 170,849		\$ 193,681
Travel	School Services Meterage	\$ 14,880		\$ 14,880
	Student Support Meterage	\$ 1,500		\$ 1,500
	Conf / Mtg Director	\$ 8,000		\$ 8,000
	Conf / Mtg Coordinator Elem	\$ 3,200		\$ 3,200
	Conf / Mtg Coordinator Sec.	\$ 3,200		\$ 3,200
	Conf / Mtg Coordinator of Student Service	\$ 3,200		\$ 3,200
	Conf /Mtg Coordinator Tech	\$ 3,200		\$ 3,200
	Conf / Mtg Coordinator of Special Ed	\$ 3,200		\$ 3,200
	Conf / Mtg Coordinator of Race Relations	\$ 3,200		\$ 3,200
	Conf / Mtg (Consultants and Other Non Teach)	\$ 6,800		\$ 6,800
	Student Support P.D.	\$ 4,000		\$ 4,000
		\$ 54,380		\$ 54,380

School Services Admin. con't		Budget 2015-2016	Budget 7 Current Year
<u>Supplies</u>	NSSAF	\$ 6,600	\$ 6,600
	Educational Admin	\$ 11,333	\$ 11,333
	Supplies (Coordinators)	\$ 16,265	\$ 16,265
	Special Ed. Supplies	\$ 34,920	\$ 34,920
	Assistive Technology	\$ 55,980	\$ 55,980
	Special Needs Other Non Salaried (Targeted)	\$ 73,700	\$ 73,700
	SEIRC	\$ 25,300	\$ 25,300
	Special Ed Other	\$ 21,189	\$ 21,189
	Science Fair	\$ 31,227	\$ 31,227
	Adopt a Library	\$ 10,000	\$ 10,000
	Fine Arts	\$ 52,592	\$ 52,592
	Staff Development Center	\$ 8,784	\$ 8,784
	Physical Education	\$ 5,005	\$ 5,005
	Graduation	\$ 9,000	\$ 9,000
	Program/Student Services	\$ 37,045	\$ 37,045
	Classroom Capital	\$ 35,069	\$ 35,069
	Asses./Test.	\$ 32,805	\$ 32,805
	Achieve (NSCC)	\$ 94,500	\$ 94,500
	Contingency	\$ 17,493	\$ 17,493
		\$ 484,307	\$ 578,807
<u>Telephone</u>	Telecommunication	\$ 33,000	\$ 33,000
<u>Targeted Overhead</u>	RCH	\$ 37,500	\$ 37,500
	Co -Op Overhead	\$ 12,600	\$ 12,600
	Student Support Grant	\$ 258,000	\$ 258,000
	Skill Trade Other	\$ 25,000	\$ 25,000
	Healthy Learners (Other)	\$ 26,200	\$ 26,200
	French Second Lang.	\$ 15,600	\$ 15,600
	Increase Learning Success	\$ 25,200	\$ 25,200
	Minority Language	\$ 35,000	\$ 35,000
	French Special Projects(Bd. Based)	\$ 20,747	\$ 20,747
		\$ 455,847	\$ 455,847

School Services Admin. con't

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	Budget 2015-2016	Budget Current Year
<u>Professional Development</u>		
PD Coordinator of Elem	\$ 27,081	\$ 27,081
PD Coordinator of Sec.	\$ 27,081	\$ 27,081
PD Coordinator of Student Service	\$ 27,081	\$ 27,081
PD Coordinator of Tech	\$ 27,081	\$ 27,081
PD Coordinator of Special Ed	\$ 27,081	\$ 27,081
PD Coordinator of Race Relations	\$ 27,086	\$ 27,086
	<u>\$ 162,491</u>	<u>\$ 162,491</u>
<u>Other</u>		
KEV	\$ 80,000	\$ 80,000
Software Licenses	\$ 85,162	\$ 85,162
Bd of Pupils	\$ 3,000	\$ 3,000
	<u>\$ 168,162</u>	<u>\$ 168,162</u>
	<u><u>\$ 3,449,146</u></u>	<u><u>\$ 3,684,030</u></u>

School Based Services**Administration****salaries**

Principals and Vice Principals
 Community School Principal
 Community School Secretarial Support
 Healthy Learners
 School Clerical
 Casual Clerical

Benefits

EI
 CPP
 WC
 Group Ins
 Pension

Travel

Travel (Principals in Focus)

Contracted Services

Telephone (School Based)
 Telephone (Comm School)

**Budget
 2015-2016**
**Budget
 Current Year**

\$	9,165,026	79.5	\$	8,249,657
\$	102,544	1.0	\$	102,687
\$	20,000	1.0	\$	20,000
\$	93,080	1.0	\$	93,080
\$	1,621,017	49.5	\$	1,495,165
\$	30,000		\$	30,000
\$	61,788		\$	62,000
\$	121,001		\$	124,000
\$	92,067		\$	93,000
\$	253,453		\$	200,000
\$	246,565		\$	85,000
\$	19,127		\$	19,127
\$	363,000		\$	363,000
\$	1,500		\$	1,500
\$	12,190,167		\$	10,938,216

Classroom**Salaries**

Classroom teachers
 Contingency (Classroom teachers)
 Increments and license changes
 Guidance
 Library
 Community Sch Teachers
 Advance Course
 Class Size Cap
 Class Size 5-6
 Co Op Ed
 o2
 Skill Trade
 Skill Trade Other
 Substitutes Salaries and Wages
 Staff in Staff out

\$	49,696,843	624.55	\$	50,307,135
		6.5	\$	396,500
			\$	705,838
\$	2,303,829	27.0	\$	2,357,669
\$	578,963	18.6	\$	586,349
\$	794,241	7.0	\$	535,430
\$	90,987	1.0	\$	90,987
\$	2,023,521	24.0	\$	1,942,070
		3.0	\$	165,000
\$	92,800	1.2	\$	88,000
\$	1,078,924	11.0	\$	898,118
\$	172,500	2.0	\$	163,649
\$	8,000		\$	36,600
\$	3,183,611		\$	3,183,611
				(\$300,000)

School Based Services con't

<u>School Based Services con't</u>		Budget		Budget	
		2015-2016		FTEs	Current Year
<u>Benefits</u>	EI	\$	1,249,430		\$ 1,434,236
	CPP	\$	2,448,154		\$ 2,747,787
	WC	\$	64,554		\$ 65,000
	Service Award	\$	931,773		\$ 931,773
	Group Ins Teaching	\$	437,274		\$ 642,667
<u>Travel</u>	Circuit Meterage	\$	204,330		\$ 204,330
<u>Supplies</u>	Classroom Supplies	\$	576,521		526,521
	Community School Supplies	\$	12,000		\$ 12,000
	Library materials / Supplies	\$	82,053		\$ 82,053
	Guidance Materials / Supplies	\$	10,006		\$ 10,006
	O2 Overhead				\$ 100,000
	Vocational Supplies/Equip	\$	173,700		173,700
	Text Book Credit Allocation	\$	703,200		739,900
	Advance Course	\$	50,434		50,434
		\$	66,967,648		68,877,373
<u>Student Support</u>	Student Support Workers	\$	122,414	5.0	\$ 149,665
	Targeted Math Mentors	\$	436,347	10.0	\$ 728,895
	Board Based Math Mentor			1.0	\$ 87,440
	Targeted Literacy Sal.	\$	1,423,864	23.0	\$ 1,745,672
	LBG Salaries and Wages	\$	796,268	86.0	\$ 676,654
	Social Workers			2.0	\$ 174,880
	French Monitor	\$	30,000		\$ 30,000
	School Plus			3.0	\$ 183,917
	4 Plus	\$	54,950		\$ 54,950
	Community Use of Schools				\$ 80,800
	Virtual School Tech Grant				\$ 50,000
	Discovering Opportunities				\$ 92,000
	Planning for Student Success	\$	60,700		\$ 60,300

School Based Services con't

		Budget 2015-2016		FTEs	Budget Current Year	
<u>Benefits</u>	EI	\$	2,546		\$	3,000
	CPP	\$	4,985		\$	5,000
	WC	\$	3,793		\$	4,000
	Group Ins	\$	10,442		\$	11,000
	Pension	\$	10,159		\$	10,000
		\$	2,956,468			4,148,184
<u>Special Education</u>						
<u>Salaries</u>	Special Ed Teachers	\$	14,560,000	144.8	\$	12,050,233
	Special Needs Support	\$	267,166	3.0	\$	183,515
	Teacher Assistants	\$	7,642,405	315.5	\$	7,565,960
	T A Casuals	\$	350,000		\$	350,000
<u>Benefits</u>	EI	\$	178,322		\$	180,000
	CPP	\$	349,214		\$	350,000
	WC	\$	270,710		\$	349,023
	Group Ins	\$	731,478		\$	340,000
	Pension	\$	711,601		\$	426,622
		\$	25,060,897			21,795,353
<u>Other</u>						
	SIS Salaries and Wages	\$	186,160	2.0	\$	186,160
	IEI Salaries and Wages	\$	93,080	1.0	\$	97,926
	NSISP (NSTU Salaries and Wages)			3.5	\$	323,542
	SLOs (Contract Wages)	\$	113,000		\$	113,000
	Night School	\$	24,000		\$	24,000
	Correction Center	\$	37,400		\$	37,400
	Summer School	\$	21,000		\$	21,000
	Technology Refresh	\$	305,287		\$	305,287
	Supplies/Materials Night School	\$	6,700		\$	6,700
		\$	786,627		\$	1,115,015
Total		\$	107,961,807		\$	106,874,141

Operations		Budget		Budget	
		2015-2016	FTEs	Current Year	
Administration					
<u>Salaries</u>	Director	\$ 122,553	1.0	\$ 122,553	
	Coordinators/Supervisors (Tech)	\$ 106,910	1.0	\$ 76,910	
	Coordinators/Supervisors (PS)	\$ 217,147	2.5	\$ 218,613	
	Manager of Transportation	\$ 112,492	1.5	\$ 112,495	
	Secretarial (Director)	\$ 52,647	1.0	\$ 52,647	
	Secretarial (PS)	\$ 39,816	1.0	\$ 39,816	
	Clerical/Technology/Inventory	\$ 152,152	3.0	\$ 147,140	
	Accounting Clerk		0.5	\$ 20,661	
<u>Benefits</u>	EI	\$ 12,995		\$ 15,383	
	CPP	\$ 26,108		\$ 29,938	
	WC	\$ 20,126		\$ 30,117	
	Group Ins	\$ 54,875		\$ 70,862	
	Pension	\$ 53,118		\$ 84,686	
<u>Travel</u>	Travel(Outside Bd) PS	\$ 14,000		14,000	
	Travel(Outside Bd) Tech	\$ 3,000		3,000	
	Travel(Outside Bd) Trans	\$ 4,100		4,100	
	Local Meterage	\$ 29,400		29,400	
	Professional Development	\$ 24,600		24,600	
<u>Contracted Ser.</u>	Capital Planning / Transition Strategy (School Closures)	\$ 75,000		75,000	
	Telephone	\$ 100,000		100,000	
<u>Supplies</u>	Supplies/Materials	\$ 22,443		22,443	
		\$ 1,243,482		1,294,364	

Operations con't

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Property Service

Custodial Services

		Budget 2015-2016	FTEs	Budget Current Year
<u>Salaries</u>	General Maintenance	\$ 991,120	19.0	\$ 945,672
	Head Custodian	\$ 589,513	10.0	\$ 382,464
	Custodian	\$ 136,956	1.7	\$ 49,394
	Cleaners	\$ 3,139,289	145.4	\$ 2,851,197
	Tradesperson		1	\$ 51,730
	Casuals	\$ 108,550		\$ 108,550
<u>Benefits</u>	CPP	\$ 247,798		\$ 159,615
	EI	\$ 142,809		\$ 99,335
	Workers Compensation	\$ 242,139		\$ 171,711
	Pension	\$ 267,752		\$ 180,127
	Group Insurance	\$ 231,567		\$ 178,746
	Clothing/Tool Allowance	\$ 17,162		\$ 17,162
<u>Other</u>	Garbage Removal	\$ 157,800		\$ 144,507
	Supplies/Materials	\$ 348,849		\$ 310,669
		\$ 6,621,303		5,650,879

Maintenance Services

<u>Salaries</u>	TCA	\$ 96,408	3.0	\$ 96,408
	Maintenance Supervisors	\$ 135,102	2.0	\$ 135,102
	Bldg. Specialist	\$ 99,195	3.0	\$ 147,971
	General Laborer	\$ 140,150	3.0	\$ 114,281
	Bldg. Tech Safety & Paint	\$ 89,065	2.0	\$ 89,066
	Mechanic	\$ 51,729	1.0	\$ 51,730
	Tradespersons	\$ 930,846	18.0	\$ 992,958
	Inventory Control	\$ 50,044	1.0	\$ 50,045
	Casual Replacement	\$ 32,500		\$ 32,500
	Less - TCA Labor Recovery	\$ (250,000)		\$ (150,000)
	Casual / OT	\$ 166,085		\$ 266,085

Operations con't

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		Budget			Budget	
		2015-2016		FTEs	Current Year	
<u>Benefits</u>	CPP	\$	73,561		\$	145,381
	EI	\$	42,394		\$	80,261
	Workers Compensation	\$	71,881		\$	141,168
	Pension	\$	79,485		\$	138,004
	Group Insurance	\$	68,743		\$	102,314
	Clothing/Tool Allowance	\$	5,095		\$	5,095
<u>Contracted Services</u>	Snow	\$	364,287			326,869
	Contracted Services	\$	405,000			405,000
	Vehicle Operating	\$	213,654			193,654
	Depreciation	\$	95,000			80,000
<u>Utilities</u>	Electricity	\$	3,964,638			3,558,464
	Heating Fuel	\$	1,975,000			1,305,131
	Sewer and Hydrant	\$	639,000			615,861
	Water	\$	310,000			310,000
<u>Insurance</u>	Property	\$	374,743			424,743
<u>Repair Maintenance / capital</u>	Major Maintenance	\$	618,300			618,300
	Repairs/Maintenance	\$	636,861			636,861
	DOE Capital	\$	126,200			126,200
		\$	11,604,967			11,039,466

Operations con't

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		Budget		Budget	
Transportation		2015-2016		Current Year	
			FTEs		
<u>Salaries</u>	Bus Drivers	\$ 1,954,045	81.0	\$ 1,897,281	
	Head Bus Drivers	\$ 123,225	3.0	\$ 123,225	
	Bus Driver with Add. Duties	\$ 155,850	4.0	\$ 173,820	
	Extra Hours - OT (Special Programs)	\$ 120,500		\$ 120,500	
	Bus Aides	\$ 119,163	10.5	\$ 137,998	
	Casual Replacement / OT	\$ 254,220		\$ 254,220	
	Mechanics / Mech.Supervisor	\$ 934,440	17.0	\$ 899,400	
	Casual Replacement	\$ 47,200		\$ 47,200	
<u>Benefits</u>	CPP	\$ 168,359		\$ 161,889	
	EI	\$ 89,850		\$ 94,121	
	Workers Compensation	\$ 161,090		\$ 165,174	
	Pension	\$ 169,000		\$ 170,047	
	Group Insurance	\$ 130,048		\$ 130,145	
	Clothing/Tool Allowance	\$ 16,650		\$ 16,650	
<u>P D</u>	In Service	\$ 20,000		\$ 20,000	
<u>Bus Maintenance</u>	Fuel/Oil/Grease	\$ 755,000		\$ 605,000	
	Tires	\$ 66,000		\$ 66,000	
	Registration & License	\$ 105,910		\$ 105,910	
	Fleet Insurance	\$ 83,984		\$ 83,984	
	Repairs & Maintenance	\$ 635,000		\$ 785,000	
	Routing Software	\$ 25,000		\$ 25,000	
	Cellular Phones	\$ 110,000		\$ 110,000	
<u>Supplies</u>	Office Supplies (Garage)	\$ 12,260		\$ 12,260	
<u>Rental</u>	Rental of Facilities	\$ 56,542		\$ 56,542	
<u>Contracted Serv.</u>	Contract Conveyance	\$ 149,400		\$ 149,400	
		\$ 6,462,736		\$ 6,410,766	

Operations con't

Operations con't		Budget		Budget	
		2015-2016		FTEs	Current Year
<u>Technology Services</u>					
<u>Salaries</u>					
Virtual School	\$	51,888	1.0	\$	51,888
IEI	\$	223,119	4.3	\$	223,119
P-3 Refresh	\$	140,098	2.7	\$	140,098
Trades Person	\$	51,729	1.0	\$	51,730
Bldg Technician	\$	43,097	1.0	\$	43,098
Bd Based	\$	155,667	2.0	\$	116,939
<u>Benefits</u>					
E I	\$	18,658		\$	16,512
C P P	\$	34,377		\$	30,855
Workers Compensation	\$	32,740		\$	30,019
Group Ins. (Non Teaching)	\$	24,783		\$	30,089
Clothing Allowance	\$	4,400		\$	4,400
Pension (Non Teaching)	\$	33,600		\$	31,444
<u>Travel</u>					
Local Meterage	\$	28,000		\$	28,000
<u>Equipment</u>					
Equipment	\$	50,000		\$	50,000
IEI - Equipment	\$	49,271		\$	49,271
-DOE Managed	\$	152,356		\$	152,356
Repairs/Maintenance	\$	159,927		\$	159,927
Supplies/Materials	\$	2,500		\$	2,500
	\$	1,256,210		\$	1,212,245
Total Operations	\$	27,188,697			25,607,720

REVENUE**Province of NS****Formula Funding****DOE Initiatives**

	Budget 2015-2016	Budget 17 Current Year
Text Book Credit Alloca.	\$ 116,270,400	\$ 113,649,500
Innovative Challenge Fund	\$ 703,700	\$ 739,900
RCH Initiative	\$ 129,900	\$ 129,900
Advance Courses	\$ 37,500	\$ 37,500
Repairs and Renovations	\$ 148,500	\$ 149,400
Class Size Initiative P -6	\$ 126,200	\$ 126,200
Co Op Education	\$ 1,973,200	\$ 2,609,800
Options and Opportunities	\$ 105,900	\$ 93,300
Special Needs Support	\$ 1,111,400	\$ 992,800
Healthy Learners	\$ 177,700	\$ 175,800
Student Support Grant	\$ 102,200	\$ 102,200
Program Literacy	\$ 257,900	\$ 257,500
Program Mathematics	\$ 581,900	\$ 928,000
Skill Trades	\$ 449,500	\$ 595,200
Skill Trades (Start Up)	\$ 123,500	\$ 109,000
Student Support	\$ 8,000	\$ 36,600
French Second Lang. (Claim)	\$ 50,800	\$ 50,800
Increase Learning Success (Claim)	\$ 15,600	\$ 15,600
LRT-Tec. In Sch (Claim)	\$ 25,200	\$ 25,200
Planning for Student Success	\$ 543,400	\$ 543,400
Community Use of Schools	\$ 60,700	\$ 60,300
Virtual School Tech Grant	\$ 80,800	\$ 80,800
Discovering Opportunities	\$ 50,000	\$ 50,000
SEIRC(Claim)	\$ 92,000	\$ 92,000
	\$ 25,300	\$ 25,300
	\$ 123,078,400	\$ 121,676,000
Other DOE Rev.		
Off Profile - Math Strategy		\$ 226,800
Off Profile - Literacy Strategy		\$ 235,300
SIS Salary Recovery	\$ 186,160	\$ 186,160
P-3 Refresh	\$ 408,000	\$ 408,000
Correctional Program Grant	\$ 37,700	\$ 37,700
	\$ 631,860	1,093,960
	\$ 123,710,260	122,769,960

REVENUE - Continued**Municipal Contribution**

	Budget 2015-2016	FTEs	Budget Current Year
CBRM	\$ 13,033,828		\$ 13,522,060
County of Victoria	\$ 2,120,972		\$ 2,164,640

\$ 15,154,800	15,686,700
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Government of Canada

Minority Language Grant	\$ 37,000	\$ 37,000
French Monitor	\$ 30,000	\$ 30,000
French Immersion/Special Projects	\$ 116,000	\$ 116,000
First Nation Tuition	\$ 1,261,000	\$ 1,254,552

\$ 1,444,000	1,437,552
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Board Generated

Adult Day School (Co-Op)	\$ 120,000	\$ 120,000
Investments	\$ 88,000	\$ 88,000
NSISP Surplus	\$ 216,000	\$ 246,250
NSISP Wages (NSTU)		\$ 323,542
Recovery Election Expenses		30000
Summer School Fees	\$ 4,000	\$ 4,000
Adult Day School Fees	\$ 260,000	\$ 260,000
Adult Night School Fees	\$ 55,316	\$ 55,316
Facilities/Bus Rentals	\$ 60,000	\$ 60,000
Recovery Ashford (P3 Schools)	\$ 783,000	\$ 588,000
Ashford Maintenance Rev.	\$ 1,491,860	\$ 1,491,860
Tuition Student Over 21	\$ 2,000	\$ 2,000
Miscellaneous	\$ 55,000	\$ 55,000

\$ 3,135,176	3,323,968
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Final Profile Sheets
April 1, 2016 to March 31, 2017

June 1, 2016

Cape Breton-Victoria Regional School Board

	Restated 2015-2016	2016-2017
Program Funding	\$65,538,400	\$63,781,800
Special Education	15,872,900	15,872,900
Enrolment Supplement	5,726,900	6,422,700
School Support	2,076,800	2,016,800
Small & Small Isolated Schools	1,601,300	1,700,500
Student Transportation	6,110,400	5,948,200
Property Services	14,196,400	13,988,300
Governance	418,800	418,400
School Management & Support	9,228,500	8,921,200
Regional Management & Support	3,926,300	3,832,600
Text Book Credit Allocation	703,700	739,900
Formula Adjustments	6,432,700	4,032,700
	131,833,100	127,676,000
Provincial Initiatives	6,577,700	7,286,600
	6,577,700	7,286,600
Total Funding	\$138,410,800	\$134,962,600

Funding Sources

	2014-2015	2016-2017
Province of Nova Scotia	\$123,256,000	\$119,275,900
Municipal Education Tax	15,154,800	15,686,700
Total	\$138,410,800	\$134,962,600

Funding Designation

	2014-2015	2016-2017
Operating Funding	\$115,256,500	\$111,063,200
Targeted Funding	23,154,300	23,899,400
Total	\$138,410,800	\$134,962,600

Funded Enrolment

	Sept 30, 2014	Sept 30, 2015
Elementary	6,548	6,276
Junior High	2,920	2,995
Senior High	3,365	3,206
Total	12,833	12,477

Uniform Assessment (UA)	\$5,146,562,290
Mandatory Education Tax Rate per \$100 of UA	\$0.3048

Cape Breton-Victoria Regional School Board

	2015-2016	2016-2017	Notes
International Baccalaureate	\$148,500	149,400	
Co-operative Education	105,900	93,300	
Skilled Trades	123,500	109,000	
Early Literacy	860,900	928,000	
Options and Opportunities	1,111,400	992,800	
Healthy Active Living	102,200	102,200	
Student Support Workers	50,800	50,800	
RCH Initiative	37,500	37,500	
French Second Language	15,600	15,600	
Planning for Student Success	60,700	60,300	
Community Use of Schools	80,800	80,800	
NSVS Tech Grant	50,000	50,000	
Discovering Opportunities 9	60,300	92,000	
Math Strategy	502,800	595,200	
Funding Included in Monthly Grant	3,310,900	3,356,900	

	2015-2016	2016-2017	
Class Size Initiative P-6	1,973,200	2,609,800	(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)
SEIRC / AUTISM	25,300	25,300	(5)
Student Support Grants	257,900	257,500	(6)
Innovation Challenge Fund	129,900	129,900	(7)
Skilled Trades - Claims based	8,000	36,600	(8)
Special Needs Support	177,700	175,800	(9)
Claim Based Funding	3,266,800	3,929,700	
Total Provincial Initiatives	\$6,577,700	\$7,286,600	
Special Education - Monthly	15,872,900	15,872,900	
Textbook Credit Allocation - Claim	703,700	739,900	(10)
Total Targeted Funding	\$23,154,300	\$23,899,400	

Claim Based Funding
April 1, 2016 to March 31, 2017

Cape Breton –Victoria Regional School Board

Notes

1. Paid on a project claim basis by Education Funding & Accountability. Boards are to submit documentation outlining total classroom FTE's for P-6. Only FTE's that are required to implement the cap that are not funded in the model will be considered for eligibility.
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 & Technology Division.
4. Paid on a project claim basis by the Facilities Management Division.
5. Paid on a project claim basis by the Student Services Division.
6. Payment to be initiated by Education Funding & Accountability on behalf of board. Communication of funding to coincide with payment.
7. Paid on a project claim basis by the Student Services Division.
8. Payment to be initiated by Career Exploration and Experiential Learning division, as outlined in the supplemental Skilled Trades worksheet.
9. Paid on a project claim basis by the Student Services Division.
10. The Department of Education and Early Childhood Development will direct the purchase of **\$443,900 (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 **\$887,400** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **\$17,700 (2%)** for authorized administrative expenses.

Funds Provided by Monthly Distribution
April 1, 2016 to March 31, 2017

Cape Breton-Victoria Regional School Board

	2016-17
Funding - Per Profile Sheet	\$134,962,600
Less	
Municipal Funding	(15,686,700)
Public Service Award	(874,700)
Claim Based Funding	(3,929,700)
Textbook Credit	(739,900)
Funds from Province of Nova Scotia	\$113,731,600

Final Uniform Assessment
April 1, 2016 to March 31, 2017

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	4,436,378,344
Victoria	710,183,945
Total	<u>\$5,146,562,290</u>

BUDGET NOTES

2016\17

The Cape Breton-Victoria Regional School Board approved a \$143,218,180 budget for 2016/17 during a special meeting of the Board held on June 29, 2016.

Declining enrollment continues to be a major challenge for the Board. When the Board amalgamated in 1996 the funded enrollment was 24,045. Currently for 2016/17 our enrollment is 12,545 a drop of 50% over 20 years.

To address the school capacity issue, the Board made the decision at a public Board meeting held on April 12, 2016 to close 17 schools over the next 5 years, 10 of these schools will close their doors effective September 1, 2016.

The closure of 10 schools for this coming school year not only facilitates our ability to balance our budget but also provides capacity to sustain programming for students.

To balance the budget, the following net reductions have been approved:

- 16.25 (FTE's) school based Nova Scotia Teachers Union (NSTU) to reflect the decline in student enrollment and the critical mass achieved from the school closures. The reductions were all addressed through attrition.
- 27.3 (FTE's) school based and operations based (CUPE) positions to reflect the drop in student enrollment and the closure of 10 schools for 2016/17.
- 3 FTE's eliminated in Regional administration office.
- Host of other non-salaried efficiencies achieved primarily due to school closures.

However, it should be noted that due to targeted funding from EECD, and improved efficiencies in the 2016/17 budget, the Board has the capacity to invest further into the Minister's action plan to improve student achievement in the areas of Math and Literacy.

Increased targeted funding for 2016/17 will allow the Board to implement the class size cap as recommended for grades five and six.

In addition, provisions for increased bus services, secretarial support and Lunch Bus & Ground services.

The Cape Breton-Victoria Regional School Board is committed to continue improving student achievement in all corners of the Board.