

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD
OPERATING BUDGET
2017/2018

APPROVED
NOVEMBER 6, 2017

CAPE BRETON-VICTORIA
REGIONAL SCHOOL BOARD

BUDGET 2017/18

TABLE OF CONTENTS

SUMMARY OF REVENUE AND EXPENDITURES		1
EXPENDITURE DETAIL		
	a) Board Governance	2
	b) Office of the Superintendent	3
	c) Financial Services	4
	d) Human Resource Services	5
	e) School Services Admin.	6
	f) School Based Services	9
	g) Operations	13
REVENUE DETAIL	Revenue	18
FUNDING PROFILE SHEET		
BUDGET HIGHLIGHTS		

Cape Breton-Victoria Regional School Board
Budget 2017 / 2018
Summary of Revenues and Expenditures

<u>Revenue</u>	Budget 2016-2017	Budget 2017-2018
Province of NS	\$ 122,769,960	\$ 135,941,760
Municipal	\$ 15,686,700	\$ 15,851,000
Government of Canada	\$ 1,437,552	\$ 1,364,432
Board Generated	\$ 3,323,968	\$ 3,974,195
	\$ 143,218,180	\$ 157,131,387
<u>Expenditures</u>		
Board Governance	\$ 430,560	\$ 452,373
Office of Superintendent	\$ 529,485	\$ 544,897
Financial Services	\$ 1,779,523	\$ 1,800,352
Human Resource Services	\$ 1,912,621	\$ 980,894
School Services Admin	\$ 3,684,030	\$ 3,562,184
School Based Services	\$ 106,874,141	\$ 124,837,330
Operation Services	\$ 25,607,720	\$ 24,953,356
Transitional Recovery	\$ 2,400,100	\$ -
	\$ 143,218,180	\$ 157,131,387

Expenditures:

2

<u>Board Governance</u>		Budget		FTEs		Budget	
		2016-2017				2017-2018	
<u>Salaries</u>	Board Member's Stipend	\$	147,000	14.0	\$	182,000	
	Bd. Chair	\$	17,300	1.0	\$	21,300	
	Bd. Vice Chair	\$	12,800	1.0	\$	15,800	
	Secretarial Support	\$	52,647	1.0	\$	53,173	
		\$	229,747	17.0	\$	272,273	
<u>Benefits</u>	E.I.	\$	1,230		\$	1,171	
	C.P.P.	\$	2,896		\$	7,946	
	W. C.	\$	2,387		\$	2,411	
	Group Ins	\$	6,300		\$	6,300	
	Pension	\$	5,000		\$	4,786	
		\$	17,813		\$	22,614	
<u>Supplies</u>	Supplies / Other / Food / In Service	\$	15,000		\$	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		\$	70,486	
	Election expenses	\$	30,000		\$	-	
		\$	96,000		\$	70,486	
		\$	430,560		\$	452,373	

OFFICE OF THE SUPERINTENDENT		Budget 2016-2017	FTEs	Budget 2017-2018
<u>Salaries</u>	Superintendent	\$ 151,198	1.00	158,274
	Admin Assistant	\$ 57,623	1.00	58,199
		<u>\$ 208,821</u>		<u>\$ 216,473</u>
<u>Benefits</u>	EI	\$ 2,275		\$ 2,341
	CPP	\$ 4,803		\$ 5,128
	WC	\$ 2,487		\$ 2,638
	Group Ins	\$ 12,828		\$ 13,469
	Pension - NSTU	\$ -		\$ 14,245
	Pension - RRSP	\$ 18,791		\$ 5,238
		<u>\$ 41,184</u>		<u>\$ 43,060</u>
<u>Travel</u>	Local Meterage	\$ 3,600		\$ 3,600
	Meetings/ Conference	\$ 16,700		\$ 16,700
		<u>\$ 20,300</u>		<u>\$ 20,300</u>
<u>Contracted Serv.</u>	Legal	\$ 110,000		\$ 114,183
	Telephone	\$ 100,000		\$ 95,000
		<u>\$ 210,000</u>		<u>\$ 209,183</u>
<u>Supplies / Other</u>	Supplies and Materials	\$ 36,800		\$ 43,500
	Communication / Public Relations	\$ 12,380		\$ 12,380
		<u>\$ 49,180</u>		<u>\$ 55,880</u>
		<u><u>\$ 529,485</u></u>		<u><u>\$ 544,897</u></u>

FINANCIAL SERVICES		Budget 2016-2017		FTEs	Budget 2017-2018	
<u>Salaries</u>	Director	\$	122,553	1.0	\$	110,307
	School Based Accountant	\$	62,913	1.0	\$	63,542
	Finance & Accounting Adm.	\$	261,220	3.0	\$	263,832
	Accounting Clerks	\$	655,598	12.5	\$	635,932
	Admin assistant	\$	92,463	2.0	\$	92,990
	OT/Casual	\$	50,000		\$	50,000
		\$	1,244,747	19.5	\$	1,216,603
<u>Benefits</u>	EI	\$	23,810		\$	19,610
	CPP	\$	45,351		\$	42,561
	WC	\$	45,050		\$	39,168
	Group Ins	\$	116,997		\$	123,484
	Pension	\$	82,788		\$	99,480
	Other	\$	-		\$	14,141
		\$	313,996		\$	338,445
<u>Travel</u>	Local Meterage	\$	2,000		\$	2,000
	Meetings/ Conference	\$	20,600		\$	20,600
		\$	22,600		\$	22,600
<u>Contracted Serv.</u>	Audit	\$	24,000		\$	24,000
	Courier	\$	26,900		\$	26,900
	Equipment	\$	11,000		\$	11,000
		\$	61,900		\$	61,900
<u>Supplies</u>	Supplies/Materials	\$	34,334		\$	29,334
<u>Insurance</u>	Sexual Misconduct	\$	51,435		\$	22,606
	Liability	\$	90,327		\$	108,864
		\$	1,819,339		\$	1,800,352

HUMAN RESOURCE SERVICES		Budget 2016-2017	FTEs	Budget 2017-2018
<u>Salaries</u>	Director	\$ 122,553	1.0	\$ 123,354
	Coordinators, H R (Teach)	\$ 227,060	2.0	\$ 228,545
	Coord. HR Non Teaching	\$ 97,566	1.0	\$ 100,047
	Admin Assistants	\$ 105,294	2.0	\$ 106,347
	HR Clerk	\$ 40,661	1.0	\$ 40,661
	OT/Casual	\$ 21,500		\$ 21,991
	OHS	\$ 67,551	1.0	\$ 68,227
		\$ 682,185	8.0	\$ 689,172
<u>Benefits</u>	EI	\$ 10,856		\$ 7,952
	CPP	\$ 21,485		\$ 20,679
	WC	\$ 13,961		\$ 12,042
	Group Ins	\$ 36,543		\$ 38,370
	Pension-NSTU	\$ -		\$ 31,671
	Pension	\$ 31,309		\$ 28,375
		\$ 114,154		\$ 139,090
<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
		\$ 23,000		\$ 23,000
<u>Supplies</u>	Supplies/Materials HR	\$ 24,023		\$ 24,023
	ASEOP Fees	\$ 10,000		\$ 10,000
	Supplies/Materials OHS	\$ 5,000		\$ 5,000
		\$ 39,023		\$ 39,023
<u>PD (Board Based)</u>	P D (Teaching / Non Teaching)	\$ 29,000		\$ 29,000
	OHS	\$ 26,800		\$ 26,800
		\$ 55,800		\$ 55,800
<u>CUPE/Confidentials</u>	EAP	\$ 25,000		\$ 34,810
Total		\$ 939,162		\$ 980,894

School Services Admin.		Budget 2016-2017	FTEs	Budget 2017-2018
Salaries	Director of Programs	\$ 122,553	1.0	\$ 123,354
	Admin Assistant	\$ 52,647	1.0	\$ 53,173
	Coordinators (Programs) (Teaching)	\$ 590,864	4.3	\$ 480,286
	Literacy Coordinator	\$ 75,519	1.0	\$ 109,395
	Consultant, Bd Based (Teaching)	\$ 547,900	6.0	\$ 577,426
	Data Managers (Non Teaching)	\$ 137,381	2.0	\$ 138,755
	Coordinator's Sec.	\$ 167,029	4.0	\$ 160,041
	Student Support ,Admin (Teaching)	\$ 196,659	2.0	\$ 197,945
	Student Support , Clerical	\$ 107,294	2.3	\$ 80,296
		<u>\$ 1,997,846</u>	<u>23.6</u>	<u>\$ 1,920,670</u>
Benefits	EI	\$ 26,874		\$ 29,027
	CPP	\$ 73,388		\$ 61,653
	WC	\$ 17,921		\$ 19,874
	Group Ins	\$ 47,300		\$ 49,665
	Pension-NSTU	\$ -		\$ 146,033
	Pension	\$ 28,198		\$ 30,602
		<u>\$ 193,681</u>		<u>\$ 336,853</u>
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		\$ 1,800
	Student Support P.D.	\$ 4,000		\$ 4,000
		<u>\$ 54,380</u>		<u>\$ 49,380</u>

School Services Admin. con't

		Budget		Budget	
		2016-2017		2017-2018	
<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 (Targete	\$	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	\$	5,000
	Fine Arts	\$	52,592	\$	52,592
	Staff Development Center	\$	8,784	\$	6,784
	Physical Education	\$	5,005	\$	5,005
	Graduation	\$	9,000	\$	9,000
	Program/Student Services	\$	37,045	\$	36,270
	Classroom Capital	\$	35,069	\$	35,069
	Asses./Test.	\$	32,805	\$	32,805
	Achieve (NSCC)	\$	94,500	\$	-
	Contingency	\$	17,493	\$	17,493
		\$	578,807	\$	402,832
<u>Telephone</u>	Telecommunication	\$	33,000	\$	28,000
<u>Targeted Overhead</u>	RCH	\$	37,500	\$	37,500
	Co -Op Overhead	\$	12,600	\$	12,600
	Student Support Grant	\$	258,000	\$	258,000
	Student Service Grant II	\$		\$	52,950
	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	\$	508,797

School Services Admin. con't

8

Professional Development

**Budget
2016-2017**

**Budget
2017-2018**

PD Director of Program	\$	27,081	\$	32,498
PD Coordinator of Primary to 12	\$	-	\$	32,498
PD Coordinator of Sec.	\$	27,081	\$	-
PD Coordinator of Literacy	\$	-	\$	32,498
PD Coordinator of Student Service	\$	27,081	\$	-
PD Coordinator of Princ Support/Tech Integratic	\$	27,081	\$	32,498
PD Coordinator of Special Ed	\$	27,081	\$	-
PD Coordinator of RCH & Assessment	\$	27,085	\$	32,498
PD Coordinator of Programs/Social Work/Guid		0		0
	\$	162,490	\$	162,490

Other

KEV	\$	80,000	\$	65,000
Software Licenses	\$	85,162	\$	85,162
Bd of Pupils	\$	3,000	\$	3,000
	\$	168,162	\$	153,162

\$ 3,644,213

\$ 3,562,184

School Based Services**Administration****Salaries**

Principals and Vice Principals

\$

8,249,657

77.5

\$

7,983,130

Community School Principal-Adult Day Sch

\$

102,687

1.0

\$

101,253

Community School Secretarial Support

\$

20,000

1.0

\$

20,000

Healthy Learners

\$

93,080

1.0

\$

93,689

School Clerical

\$

1,495,165

47.5

\$

1,436,726

Casual Clerical

\$

30,000

\$

30,000

Benefits

EI

\$

62,000

\$

128,659

CPP

\$

124,000

\$

268,001

WC

\$

93,000

\$

66,841

Group Ins

\$

200,000

\$

200,000

Pension-NSTU

\$

-

\$

66,000

Pension

\$

85,000

\$

73,711

Travel

Travel (Principals in Focus)

\$

19,127

\$

19,127

Contracted Services

Telephone (School Based)

\$

363,000

\$

358,000

Telephone (Comm School)

\$

1,500

\$

1,500

Classroom**Salaries**

Classroom Teachers

\$

50,307,135

626.05

\$

51,112,834

Contingency (Classroom teachers)

\$

396,500

4.4

\$

263,288

Math Aug 2017

4.0

\$

239,400

Class Cap 10 FTEs per Class Improv

\$

-

10.0

\$

600,000

Junior High Teachers 5 FTEs per Class Im

\$

-

5.0

\$

300,000

Priority Schools per Class Improv

\$

-

-

\$

250,000

Discovering Opportunities

\$

92,000

1.0

\$

94,400

JFA Adult School - Heather Patterson

2.0

\$

116,500

Increments and License changes

\$

705,838

\$

450,000

Guidance

\$

2,357,669

27.0

\$

2,384,129

Library

\$

586,349

18.6

\$

574,102

Community Sch Teachers-Adult Day School

\$

535,430

6.0

\$

505,594

Advance Course -International IB

\$

90,987

1.0

\$

91,582

Class Size Cap

\$

1,942,070

18.0

\$

1,509,404

Class Size 5-6

\$

165,000

\$

-

Co Op Ed

\$

88,000

1.05

\$

78,001

o2

\$

898,118

12.0

\$

993,389

Skill Trade

\$

163,649

2.0

\$

167,801

Skill Trade Other

\$

36,600

\$

36,600

Substitutes Salaries and Wages

\$

3,183,611

\$

3,204,427

Staff in Staff out

(\$300,000)

(\$300,000)

School Based Services con't		Budget		Budget	
		2016-2017	FTEs	2017-2018	
<u>Benefits</u>	El	\$ 1,434,236		\$ 1,086,901	
	CPP	\$ 2,747,787		\$ 2,103,903	
	WC	\$ 65,000		\$ -	
	Service Award	\$ 931,773		\$ 931,773	
	Group Ins Teaching	\$ 642,667		\$ 982,912	
	Teacher's pension			\$ 8,826,378	
	Teacher's benefits			\$ 5,152,800	
<u>Travel</u>	Circuit Meterage	\$ 204,330		\$ 204,330	
<u>Supplies</u>	Classroom Supplies	526,521		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		\$ 100,000	
	Vocational Supplies/Equip	173,700		161,200	
	Text Book Credit Allocation	739,900		725,900	
	Advance Course	50,434		65,434	
		68,969,363		83,643,562	
<u>Student Support</u>	Student Support Workers	\$ 149,665	5.0	\$ 151,884	
	Targeted Math Mentors	\$ 728,895	7.0	\$ 595,529	
	Board Based Math Mentor	\$ 87,440	1.0	\$ 88,012	
	Targeted Literacy Sal.	\$ 1,745,672	16.5	\$ 1,495,507	
	Targeted Literacy RR Aug 2017		-	\$ -	
	Reading Recovery Grant - new 2017/18	\$ -	-	\$ 27,600	
	SLPs	\$ -	1.1	\$ 56,550	
	School Psychologists	\$ -	1.1	\$ 56,550	
	Off Profile - Pre-Primary	\$ -		\$ 580,000	
	Reading Recovery Darlene Oliver		1.0	\$ 93,689	
	LBG Salaries and Wages	\$ 676,654	87.0	\$ 693,927	
	Social Workers	\$ 174,880	2.0	\$ 176,023	
	French Monitor	\$ 30,000		\$ 30,000	
	School Plus	\$ 183,917	3.0	\$ 214,709	
	4 Plus	\$ 54,950		\$ 54,950	
	Community Use of Schools	\$ 80,800		\$ 80,800	
	Virtual School Tech Grant	\$ 50,000		\$ 50,000	
	Planning for Student Success	\$ 60,300		\$ 52,200	

School Based Services con't

		Budget		Budget	
		2016-2017	FTEs	2017-2018	
<u>Benefits</u>	EI	\$ 3,000		\$ 63,795	
	CPP	\$ 5,000		\$ 122,169	
	WC	\$ 4,000		\$ 44,040	
	Group Ins	\$ 11,000		\$ 12,093	
	Pension-NSTU	\$ -		\$ 268,486	
	Pension	\$ 10,000		\$ 50,843	
		4,056,173		5,059,357	
<u>Special Education</u>					
<u>Salaries</u>	Special Ed Teachers	\$ 12,050,233	131.5	\$ 11,382,857	
	Special Needs Support	\$ 183,515	3.0	\$ 258,897	
	Teacher Assistants	\$ 7,565,960	322.8	\$ 7,664,899	
	T A Casuals	\$ 350,000		\$ 350,000	
<u>Benefits</u>	EI	\$ 180,000		\$ 349,863	
	CPP	\$ 350,000		\$ 713,789	
	WC	\$ 349,023		\$ 362,257	
	Group Ins	\$ 340,000		\$ 357,000	
	Pension-NSTU	\$ -		\$ 1,113,332	
	Pension	\$ 426,622		\$ 381,995	
		21,795,353		22,934,889	
<u>Other</u>					
	SIS Salaries and Wages	\$ 186,160	2.0	\$ 187,377	
	IEI Salaries and Wages	\$ 97,926	1.0	\$ 98,566	
	NSISP (NSTU Salaries and Wages)	\$ 323,542	3.0	\$ 285,144	
	ESL	\$ -	2.0	\$ 169,597	
	SLOs (Contract Wages)	\$ 113,000		\$ 113,000	
	Night School	\$ 24,000		\$ 24,000	
	Correction Center	\$ 37,400		\$ 37,700	
	Summer School	\$ 21,000		\$ 21,000	
	Breakfast Funds	\$ -		\$ 97,451	
	Technology Refresh	\$ 305,287		\$ 305,287	
	Physical Education Grant	\$ -		\$ 34,100	
	Supplies/Materials Night School	\$ 6,721		\$ 6,721	
		\$ 1,115,036		\$ 1,379,944	

School Based Services con't

12

		Budget	
		2016-2017	Budget
			2017-2018
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	\$ 16,188
	Other (Admin / Subs)	\$ 83,129	\$ 83,129
		<hr/>	<hr/>
<u>Article 46 NSTU</u>	Article 46	\$ 887,859	\$ 893,300
		\$ 85,600	\$ 79,640
Total		<u>\$ 106,874,141</u>	<u>\$ 124,837,330</u>

<u>Operations</u>		Budget		Budget	
		2016-2017	FTEs	2017-2018	
<u>Administration</u>					
<u>Salaries</u>	Director	\$ 122,553	1.0	\$ 123,354	
	Supervisors (Tech)	\$ 76,910	1.0	\$ 77,679	
	Coordinators/Managers (PS)	\$ 218,613	2.5	\$ 222,885	
	Manager of Transportation	\$ 112,495	1.5	\$ 113,620	
	Secretarial (Director)	\$ 52,647	1.0	\$ 53,173	
	Secretarial (PS)	\$ 39,816	1.0	\$ 39,816	
	Clerical/Technology/Inventory	\$ 147,140	2.0	\$ 97,115	
	Accounting Clerk	\$ 20,661	0.5	\$ 20,331	
<u>Benefits</u>	EI	\$ 15,383		\$ 13,275	
	CPP	\$ 29,938		\$ 27,732	
	WC	\$ 30,117		\$ 27,834	
	Group Ins	\$ 70,862		\$ 74,405	
	Pension	\$ 84,686		\$ 60,611	
<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	75,000		75,000	
	Telephone	100,000		95,000	
<u>Supplies</u>	Supplies/Materials	22,443		22,443	
		1,294,364		1,219,375	

Operations con't

14

Property Service

Custodial Services

		Budget 2016-2017	FTEs	Budget 2017-2018
<u>Salaries</u>	General Maintenance	\$ 945,672	19.0	\$ 851,864
	Head Custodian	\$ 382,464	10.0	\$ 404,057
	Custodian	\$ 49,394	1.7	\$ 45,692
	Cleaners	\$ 2,851,197	140.2	\$ 2,904,711
	Tradesperson	\$ 51,730	1	\$ 51,730
	Casuals	\$ 108,550		\$ 108,550
<u>Benefits</u>	CPP	\$ 159,615		\$ 184,433
	EI	\$ 99,335		\$ 99,654
	Workers Compensation	\$ 171,711		\$ 197,930
	Pension	\$ 180,127		\$ 222,623
	Group Insurance	\$ 178,746		\$ 187,683
	Clothing/Tool Allowance	\$ 17,162		\$ 18,000
<u>Other</u>	Garbage Removal	\$ 144,507		\$ 144,507
	Supplies/Materials	\$ 310,669		\$ 274,612
		5,650,879		5,696,045
<u>Maintenance Services</u>				
<u>Salaries</u>	TCA	\$ 96,408	1.0	\$ 48,204
	Maintenance Supervisors	\$ 135,102	2.0	\$ 136,453
	Bldg. Specialist	\$ 147,971	3.0	\$ 147,971
	General Laborer	\$ 114,281	5.0	\$ 172,286
	Bldg. Tech Safety & Paint	\$ 89,066	1.0	\$ 44,533
	Mechanic	\$ 51,730	1.0	\$ 51,730
	Tradespersons	\$ 992,958	18.0	\$ 931,133
	Inventory Control	\$ 50,045	1.0	\$ 50,045
	Casual Replacement	\$ 32,500		\$ 32,500
	Less - TCA Labor Recovery	\$ (150,000)		\$ (75,000)
	Casual / OT	\$ 266,085		\$ 243,590

Operations con't

		Budget		Budget	
		2016-2017		2017-2018	
		FTEs			
<u>Benefits</u>	CPP	\$	145,381	\$	82,906
	EI	\$	80,261	\$	42,711
	Workers Compensation	\$	141,168	\$	115,708
	Pension	\$	138,004	\$	106,033
	Group Insurance	\$	102,314	\$	107,430
	Clothing/Tool Allowance	\$	5,095	\$	5,100
<u>Contracted Services</u>	Snow		326,869		311,869
	Contracted Services		405,000		395,000
	Vehicle Operating		193,654		193,654
	Depreciation		80,000		80,000
<u>Utilities</u>	Electricity		3,558,464		3,338,000
	Heating Fuel		1,305,131		1,197,000
	Sewer and Hydrant		615,861		595,861
	Water		310,000		285,000
<u>Insurance</u>	Property		424,743		459,986
<u>Repair Maintenance / capital</u>	Major Maintenance		618,314		618,314
	Repairs/Maintenance		636,861		599,861
	DOE Capital		126,200		126,200
			11,039,466		10,444,078

Operations con't

16

		Budget		Budget	
Transportation		2016-2017	FTEs	2017-2018	
<u>Salaries</u>	Bus Drivers	\$ 1,897,281	79.0	\$ 1,981,486	
	Head Bus Drivers	\$ 123,225	3.0	\$ 123,225	
	Bus Driver with Add. Duties	\$ 173,820	4.0	\$ 157,225	
	Extra Hours - OT (Special Programs)	\$ 120,500		\$ 120,500	
	Bus Aides	\$ 137,998	11.5	\$ 151,397	
	Casual Replacement / OT	\$ 254,220		\$ 254,220	
	Mechanics / Mech.Supervisor	\$ 899,400	17.0	\$ 896,293	
	Casual Replacement	\$ 47,200		\$ 47,200	
<u>Benefits</u>	CPP	\$ 161,889		\$ 157,796	
	EI	\$ 94,121		\$ 84,786	
	Workers Compensation	\$ 165,174		\$ 150,056	
	Pension	\$ 170,047		\$ 165,481	
	Group Insurance	\$ 130,145		\$ 136,652	
	Clothing/Tool Allowance	\$ 16,650		\$ 16,650	
<u>P D</u>	In Service	\$ 20,000		\$ 17,000	
<u>Bus Maintenance</u>	Fuel/Oil/Grease	\$ 605,000		\$ 650,000	
	Tires	\$ 66,000		\$ 66,000	
	Registration & License	\$ 105,910		\$ 105,910	
	Fleet Insurance	\$ 83,984		\$ 90,779	
	Repairs & Maintenance	\$ 785,000		\$ 760,000	
	Routing Software	\$ 25,000		\$ 25,000	
	Cellular Phones	\$ 110,000		\$ 105,000	
<u>Supplies</u>	Office Supplies (Garage)	\$ 12,260		\$ 12,260	
<u>Rental</u>	Rental of Facilities	\$ 56,542		\$ -	
<u>Contracted Serv.</u>	Contract Conveyance	\$ 149,400		\$ 149,400	
		6,410,766		6,424,316	

Operations con't		Budget		Budget	
Technology Services		2016-2017	FTEs	2017-2018	
<u>Salaries</u>	Virtual School	\$ 51,888	1.0	\$ 52,266	
	IEI	\$ 223,119	4.3	\$ 224,745	
	P-3 Refresh	\$ 140,098	2.7	\$ 141,119	
	Trades Person	\$ 51,730	1.0	\$ 51,730	
	Bldg Technician	\$ 43,098	1.0	\$ 43,098	
	Bd Based	\$ 116,939	2.0	\$ 104,532	
<u>Benefits</u>	E I	\$ 16,512		\$ 13,570	
	C P P	\$ 30,855		\$ 28,565	
	Workers Compensation	\$ 30,019		\$ 27,997	
	Group Ins. (Non Teaching)	\$ 30,089		\$ 31,593	
	Clothing Allowance	\$ 4,400		\$ 4,400	
	Pension (Non Teaching)	\$ 31,444		\$ 30,874	
<u>Travel</u>	Local Meterage	\$ 28,000		\$ 28,000	
	PD - Inservice			\$ 3,000	
<u>Equipment</u>	Equipment	\$ 50,000		\$ 50,000	
	IEI - Equipment	\$ 49,271		\$ 49,271	
	-DOE Managed	\$ 152,356		\$ 152,356	
	Repairs/Maintenance	\$ 159,927		\$ 129,927	
	Supplies/Materials	\$ 2,500		\$ 2,500	
		\$ 1,212,245		\$ 1,169,543	
Total Operations		\$ 25,607,720		24,953,356	

REVENUES:

18

Province of NS		Budget	Budget
<u>Formula Funding</u>		2016-2017	2017-2018
<u>DOE Initiatives</u>			
	Text Book Credit Alloca.	\$ 113,649,500	\$ 107,720,900
	Innovative Challenge Fund	\$ 739,900	\$ 725,900
	RCH Initiative	\$ 129,900	\$ -
	Advance Courses-IB Program	\$ 37,500	\$ -
	Repairs and Renovations	\$ 149,400	\$ 213,400
	Class Size Initiative P -6	\$ 126,200	\$ 126,200
	Co Op Education	\$ 2,609,800	\$ 3,042,000
	Options and Opportunities	\$ 93,300	\$ 95,800
	Special Needs Support	\$ 992,800	\$ 1,017,600
	Healthy Learners	\$ 175,800	\$ 174,300
	Student Support Grant	\$ 102,200	\$ -
	Program Literacy	\$ 257,500	\$ 217,300
	Program Mathematics	\$ 928,000	\$ 1,744,100
	Skill Trades	\$ 595,200	\$ 1,194,400
	Skill Trades (Start Up)	\$ 109,000	\$ 95,500
	Student Support	\$ 36,600	\$ 52,900
	French Second Lang. (Claim)	\$ 50,800	\$ 50,800
	Increase Learning Success (Claim)	\$ 15,600	\$ -
	I.E.I Information Economy Initiative (Clai	\$ 25,200	\$ -
	Planning for Student Success	\$ 543,400	\$ 543,400
	Community Use of Schools	\$ 60,300	\$ 52,200
	Virtual School Tech Grant	\$ 80,800	\$ 80,800
	Discovering Opportunities	\$ 50,000	\$ 50,000
	Student Service Grant #2	\$ 92,000	\$ 94,400
	Student Service Grant # 1	\$ 182,900	\$ 182,900
	Teacher 's pension	\$ 51,200	\$ 10,451,900
	Teacher benefits	\$ 25,300	\$ 5,152,800
		\$ 121,676,000	\$ 133,130,700

REVENUE - Continued

19

<u>Other DOE Rev.</u>	#			
Off Profile - Math Strategy	\$	226,800	\$	-
Off Profile - Literacy Strategy	\$	235,300	\$	-
Off-Profile - Dr Kutcher Recommendations - 2G	\$	-	\$	192,000
Off Profile - Pre-Primary	\$	-	\$	580,000
Adult High School - 2 FTEs	\$	-	\$	116,500
Off Profile - Class Cap 10 FTEs	\$	-	\$	600,000
Off Profile - Junior High Teachers 5 FTEs	\$	-	\$	300,000
Off Profile - Priority Schools	\$	-	\$	250,000
Reading Recovery Grant	\$	-	\$	27,600
SLPs	\$	-	\$	56,550
School Psychologists	\$	-	\$	56,550
SIS Salary Recovery	\$	186,160	\$	186,160
P-3 Refresh	\$	408,000	\$	408,000
Correctional Program Grant	\$	37,700	\$	37,700
	\$	1,093,960		2,811,060
	\$	122,769,960		135,941,760

REVENUE - Continued**Municipal Contribution**

CBRM
County of Victoria

Budget 2016-2017	
\$	13,522,060
\$	2,164,640

Budget 2017-2018	
\$	13,644,521
\$	2,206,478

15,686,700**15,851,000****Government of Canada**

Minority Language Grant
French Monitor
French Immersion/Special Projects
First Nation Tuition

\$	37,000
\$	30,000
\$	116,000
\$	1,254,552

\$	37,000
\$	30,000
\$	116,000
\$	1,181,432

1,437,552**1,364,432****Board Generated**

Adult Day School (Co-Op)
Investments
NSISP Surplus
NSISP Wages (NSTU)
Recovery Election Expenses
Summer School Fees
Adult Day School Fees
JFA Adult Day School Grant-Hpatterson
Physical Education Grant
Adult Night School Fees
Facilities/Bus Rentals
Recovery Ashford (P3 Schools)
Ashford Maintenance Rev.
Tuition Student Over 21
Brookland School Insurance Recovery
Breakfast Funds
Miscellaneous

\$	120,000
\$	88,000
\$	246,250
\$	323,542
	30000
\$	4,000
\$	260,000
\$	-
\$	-
\$	55,316
\$	60,000
\$	588,000
\$	1,491,860
\$	2,000
\$	-
\$	-
\$	55,000

\$	120,000
\$	88,000
\$	300,250
\$	285,144
\$	4,000
\$	260,000
\$	100,000
\$	34,100
\$	55,316
\$	60,000
\$	784,377
\$	1,491,860
\$	2,000
\$	236,697
\$	97,451
\$	55,000

3,323,968**3,974,195**

OCT 20 2017

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

Dear Ms. MacIsaac. 

I am pleased to advise you that the government estimates for the fiscal year 2017-2018 were passed in the House of Assembly on **October 13, 2017**. For your reference, I am enclosing the final profile sheet for your school board indicating your board's total 2017-2018 funding. This profile sheet is being provided to enable your board to complete 2017-2018 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 David Potter, Director, Financial Services at 424-8602.

Yours truly,



Sandra McKenzie
Deputy Minister
Department of Education and Early Childhood Development

Enclosure

c: David Potter

Final Profile Sheets
April 1, 2017 to March 31, 2018

October 13, 2017

Cape Breton-Victoria Regional School Board

	Restated 2016-2017	2017-2018
Program Funding	\$64,224,400	\$64,542,200
Special Education	15,872,900	15,872,900
Enrolment Supplement	6,422,700	3,579,500
School Support	2,016,800	2,028,100
Small & Small Isolated Schools	1,700,500	1,747,800
Student Transportation	5,948,200	5,888,200
Property Services	13,988,300	13,304,200
Governance	418,400	418,200
School Management & Support	8,921,200	8,347,400
Regional Management & Support	3,832,600	3,810,700
Text Book Credit Allocation	739,900	725,900
Formula Adjustments	4,032,700	4,032,700
	128,118,600	124,297,800
Provincial Initiatives	7,741,400	9,079,200
	7,741,400	9,079,200
Teachers Pension	10,082,800	10,451,900
Teacher Benefits	4,832,200	5,152,800
	14,915,000	15,604,700
Total Funding	\$150,775,000	\$148,981,700

Funding Sources

	2016-2017	2017-2018
Province of Nova Scotia	\$135,088,300	\$133,130,700
Municipal Education Tax	15,686,700	15,851,000
Total	\$150,775,000	\$148,981,700

Funding Designation

	2016-2017	2017-2018
Operating Funding	\$126,420,800	\$123,303,700
Targeted Funding	24,354,200	25,678,000
Total	\$150,775,000	\$148,981,700

Funded Enrolment

	Sept 30, 2015	Sept 30, 2016
Elementary	6,276	6,167
Junior High	2,995	3,027
Senior High	3,206	3,059
Total	12,477	12,253

Uniform Assessment (UA)	\$5,200,453,333
Mandatory Education Tax Rate per \$100 of UA	\$0.3048

Cape Breton-Victoria Regional School Board

	Restated 2016-2017	2017-2018	Notes
International Baccalaureate	\$149,400	213,400	
Co-operative Education	93,300	95,800	
Skilled Trades	109,000	95,500	
Literacy Strategy	1,257,600	1,744,100	
Options and Opportunities	992,800	1,017,600	
Student Support Workers	50,800	50,800	
Planning for Student Success	60,300	52,200	
Community Use of Schools	80,800	80,800	
NSVS Tech Grant	50,000	50,000	
Discovering Opportunities 9	92,000	94,400	
Math Strategy	822,000	1,194,400	
Funding Included in Monthly Grant	3,758,000	4,689,000	

	2016-2017	2017-2018	
Class Size Initiative P-6	2,609,800	3,042,000	(1)
Information Economy Initiative	543,400	543,400	(2)
Repairs and Renovations	126,200	126,200	(3)
Autism Spectrum Disorder (ASD) Grant	51,200	51,200	(4)
Student Support Grants	257,500	217,300	(5)
Special Education Support Grant	182,900	182,900	(6)
Skilled Trades - Claims based	36,600	52,900	(7)
Special Needs Support	175,800	174,300	(8)
Claim Based Funding	3,983,400	4,390,200	
Total Provincial Initiatives	\$7,741,400	\$9,079,200	
Special Education - Monthly	15,872,900	15,872,900	
Textbook Credit Allocation - Claim	739,900	725,900	(9)
Total Targeted Funding	\$24,354,200	\$25,678,000	

Claim Based Funding
April 1, 2017 to March 31, 2018

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. Resources will be provided for professional development, technology support, software and hardware by the Learning Resources & Technology Division.
3. Paid on a project claim basis by the Facilities Management Division.
4. Paid on a project claim basis by the Student Services Division.
5. Payment to be initiated by Education Funding & Accountability on behalf of board. Communication of funding to coincide with payment.
6. Paid on a project claim basis by the Student Services Division.
7. Payment to be initiated by Career Exploration and Experiential Learning division, as outlined in the supplemental Skilled Trades worksheet.
8. Paid on a project claim basis by the Student Services Division.
9. The Department of Education and Early Childhood Development will direct the purchase of **\$435,500 (60%)** of the total textbook credit for your board.
10. Included in total funding is **\$79,640**. The board must report on the use of these funds in accordance with Article 46.06 of the Teacher's Provincial Agreement.
11. Included in total funding is **\$893,300** for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to **\$17,900 (2%)** for authorized administrative expenses.

Funds Provided by Monthly Distribution
April 1, 2017 to March 31, 2018

Cape Breton-Victoria Regional School Board

	2017-2018
Funding - Per Profile Sheet	\$148,981,700
Less	
Municipal Funding	(15,851,000)
Public Service Award	(874,700)
Claim Based Funding	(4,390,200)
Textbook Credit	(725,900)
Teachers Pension	(10,451,900)
Teacher Benefits	(5,152,800)
Funds from Province of Nova Scotia	\$111,535,200

**Final Uniform Assessment
April 1, 2017 to March 31, 2018**

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	4,476,548,983
Victoria	723,904,350
Total	\$5,200,453,333

Cape Breton-Victoria Regional School Board
Budget Highlights

The Cape Breton-Victoria Regional School Board approved a \$157,131,387 budget for 2017-2018 during a special meeting held on November 6, 2017.

The 2017-2018 budget has been a major challenge for the Board. The decline in enrollment since 1996 has dropped 50% from an enrollment of 24,045 down to 12,253 based on September 30, 2016 funded enrollment for 2017/18.

Because enrollment is becoming more stagnant, provincial funding which is calculated using the HOGG formula (which is designed around rapidly declining enrollment), has decreased significantly causing additional pressures on the Board.

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. As of July 31, 2017 our board has permanently closed 12 of those schools.

The decision to close 17 schools was to facilitate not only our ability to balance our budget now and into the future, but also to provide capacity to sustain programming and services for students. However, despite the school closure decision the 2017/18 budget year was extremely challenging. There are various factors that contributed such as:

- An initial budget shortfall in excess of \$5 million, caused by various elements such as:
 - Inflationary cost pressures totaling \$1.75 million
 - Revenue shortfall was identified as \$4.3 million, this was offset partially by stub savings from school closures totally \$958,000, and included the following revenue specific reductions:
 - Decline in enrollment funding \$2.84 million
 - Decline in Property Services Funding \$684,000
 - Decline in School Management & Support \$574,000
 - And various other funding reductions
 - This left us with a net shortfall slightly over \$5 million

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

- 40 NSTU (FTEs) based on retirements, vacancies, and school closures
- 12.1 (FTEs) school based and operations based (CUPE) positions to reflect the drop in student enrollment and the closure of schools.
- 2 (FTEs) eliminated in Regional Administration Office
- Host of other non-salaried efficiencies achieved primarily due to school closures.
- Increase in board based revenues \$250k
- One year reprieve from the DEECD in the reduction of Transitional funding \$2.4 million
- Note: The increase in Provincial Funding from previous year relates to the addition of the Teachers Benefits/Pension funds worth \$15.6 million. This is 100% offset in expenditures.

The reductions, noted above, of FTEs for school based and operations based (CUPE) positions resulted in layoffs for staff. Due to attrition over the summer months, all CUPE staff who had received layoff notices in the spring were recalled to permanent positions. As well, due to students newly enrolled in the board who have presented with special needs, there has been an addition of 7.3 Teacher Assistant positions for the 2017-2018 school year.

Increased targeted funding for 2017/18 (10 FTES) will allow the Board to implement the class size cap as recommended for grades 7 – 9 and for grades 10 – 12, as well as provide additional middle school teachers (5 FTEs) based on schools identified as priority schools.

In regards to the Dr. Stan Kutcher recommendations, the board has successfully reinstated the social worker and one guidance counsellor position, with one guidance position remaining posted pending qualified applicants. The board has incorporated the recommendations around safe and inclusive schools into an existing position, and the “Go To” training has started with five schools remaining that will be completed by the end of December.

New provincial funding for implementation of the pre-primary program will allow the Board to launch this program in three designated schools for 2017/18.

For the 2017/18 fiscal year, the CBVRSB received \$1.3 million in additional targeted funding to assist with various Provincial initiatives.

It should be noted, that due to targeted funding from DEECD, and improved efficiencies in the 2017/18 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.

The Cape Breton-Victoria Regional School Board is committed to continue improving student achievement throughout the Board.