

**CAPE BRETON-VICTORIA REGIONAL
CENTRE FOR EDUCATION**

OPERATING BUDGET

2018/2019

**APPROVED
JULY 2018**

CAPE BRETON-VICTORIA
REGIONAL CENTRE FOR EDUCATION

BUDGET 2018/19

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BUDGET HIGHLIGHTS AND Q&A's

**Cape Breton-Victoria Regional Centre for Education
Budget 2018 - 2019**

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Summary of Revenues and Expenditures

Revenue	Budget 2017-2018	Budget 2018-2019	Budget Variance
Province of NS	\$ 135,941,760	\$ 137,527,189	\$ 1,585,429
Municipal	\$ 15,851,000	\$ 16,466,400	\$ 615,400
Government of Canada	\$ 1,364,432	\$ 1,363,857	\$ (575)
Board generated	\$ 3,974,195	\$ 3,826,556	\$ (147,639)
School Based Funds Revenues	\$ -	\$ 4,300,000	\$ 4,300,000
	\$ 157,131,387	\$ 163,484,002	\$ 6,352,615
Expenditures			
Board Governance	\$ 452,373	\$ -	\$ (452,373)
Office of Regional Executive Director	\$ 544,897	\$ 517,166	\$ (27,731)
Financial Services	\$ 1,800,352	\$ 1,752,021	\$ (48,331)
Human Resource Services	\$ 980,894	\$ 1,023,058	\$ 42,164
School Services Admin	\$ 3,562,185	\$ 3,531,703	\$ (30,481)
School Based Services	\$ 124,837,330	\$ 127,980,351	\$ 3,143,020
Operation Services	\$ 24,953,356	\$ 24,379,703	\$ (573,652)
School Based Funds Expenditures	\$ -	\$ 4,300,000	\$ 4,300,000
	\$ 157,131,387	\$ 163,484,003	\$ 6,352,615
Budget Surplus (Deficit)		(0)	0

REVENUES:

		Budget	Budget
		2017-2018	2018-2019
Province of NS			
Formula Funding		\$ 107,720,900	\$ 103,301,100
DOE Initiatives	Text Book Credit Alloca.	\$ 725,900	\$ 714,800
	Advance Courses-IB Program	\$ 213,400	\$ 216,000
	Repairs and Renovations	\$ 126,200	\$ 126,200
	Class Size Initiative P -6	\$ 3,042,000	\$ 3,042,000
	Co Op Education	\$ 95,800	\$ 125,300
	Options and Opportunities	\$ 1,017,600	\$ 1,035,800
	Special Needs Support	\$ 174,300	\$ 173,200
	Mi'kmaw Education Coordinator	\$ -	\$ 70,000
	Student Support Grant	\$ 217,300	\$ 207,100
	Early Literacy	\$ 1,744,100	\$ 2,054,200
	Classroom Teachers Reading Recover FTEs	\$ -	\$ 213,500
	Program Mathematics	\$ 1,194,400	\$ 1,336,800
	Skill Trades	\$ 95,500	\$ 95,500
	Skill Trades (Start Up)	\$ 52,900	\$ 56,600
	Student Support	\$ 50,800	\$ 50,800
	I.E.I Information Economy Initiative (Claim)	\$ 543,400	\$ 543,400
	Planning for Student Success	\$ 52,200	\$ 50,100
	Community Use of Schools	\$ 80,800	\$ 80,800
	Virtual School Tech Grant	\$ 50,000	\$ 50,000
	Discovering Opportunities	\$ 94,400	\$ 96,100
	Special Education Support Grant	\$ 182,900	\$ 182,900
	Autism Spectrum Disorder (ASD) Grant	\$ 51,200	\$ 51,200
	Teacher 's pension	\$ 10,451,900	\$ 10,451,900
	Teacher benefits	\$ 5,152,800	\$ 5,152,800
		\$ 133,130,700	\$ 129,478,100

	Budget	Budget
<u>Off Profile DEECD Funding</u>		
Off Profile - Service Awards Recovery	\$ -	\$ 931,773
Off Profile - Commission funding for TAs	\$ -	\$ 112,545
Off Profile - Commission Funding for Specialist Teachers	\$ -	\$ 453,688
Off Profile - Commission for 1 FTE Parent Navigator & 4 FTE	\$ -	\$ 133,500
Off Profile - Commission for 1 FTE Psychologist, non-unior	\$ -	\$ 61,000
Off Profile - Alternate Education Program	\$ -	\$ 333,333
Off Profile - Council to Improve Classrooms- 11 HS Teachers		\$ 712,938
Off Profile - Dr Kutcher Recommendations - 2GC, 1SW	\$ 192,000	\$ -
Off Profile - Pre-Primary	\$ 580,000	\$ 1,987,500
School Plus Grant	\$ -	\$ 226,930
Adult High School - 2 FTEs	\$ 116,500	\$ -
Off Profile - Class Cap 10 FTEs	\$ 600,000	\$ 870,177
Off Profile - Junior High Teachers 5 FTEs	\$ 300,000	\$ 435,088
Off Profile - Inspiring Schools	\$ 250,000	\$ 250,000
Learning Disability/Social & Emotional Learning Grant	\$ -	\$ 61,000
Reading Recovery Grant	\$ 27,600	\$ -
SLPs	\$ 56,550	\$ 56,550
School Psychologists	\$ 56,550	\$ 56,550
Attendance Support Workers	\$ -	\$ 104,400
One-Time Funding from Deferred Revenues		\$ 630,257
SIS Salary Recovery	\$ 186,160	\$ 186,160
P-3 Refresh	\$ 408,000	\$ 408,000
Correctional Program Grant	\$ 37,700	\$ 37,700
	<u>\$ 2,811,060</u>	<u>\$ 8,049,089</u>
	<u>\$ 135,941,760</u>	<u>\$ 137,527,189</u>

REVENUE - Continued

	Budget 2017-2018	Budget 2018-2019
<u>Municipal Contribution</u>		
CBRM	\$ 13,644,521	\$ 14,179,424
County of Victoria	\$ 2,206,478	\$ 2,286,976
	15,851,000	16,466,400
<u>Government of Canada</u>		
Minority Language Grant	\$ 37,000	\$ 32,880
French Monitor	\$ 30,000	\$ 90,000
French Immersion/Special Projects	\$ 116,000	\$ 116,250
First Nation Tuition	\$ 1,181,432	\$ 1,124,727
	1,364,432	1,363,857
<u>Board Generated</u>		
Adult Day School (Co-Op)	\$ 120,000	\$ -
Investments	\$ 88,000	\$ 138,000
NSISP Surplus	\$ 300,250	\$ 300,250
NSISP Wages (NSTU)	\$ 285,144	\$ 285,144
Summer School Fees	\$ 4,000	\$ 4,000
Adult Day School Fees	\$ 260,000	\$ 250,000
JFA Adult Day School Grant-Hpatterson	\$ 100,000	\$ -
Physical Education Grant	\$ 34,100	\$ 34,100
Adult Night School Fees	\$ 55,316	\$ 55,316
Facilities/Bus Rentals	\$ 60,000	\$ 60,000
Recovery Ashford (P3 Schools)	\$ 784,377	\$ 784,377
Ashford Maintenance Rev.	\$ 1,491,860	\$ 1,491,860
Tuition Student Over 21	\$ 2,000	\$ 2,000
Brookland School Insurance Recovery	\$ 236,697	\$ 269,058
Breakfast Funds	\$ 97,451	\$ 97,451
Miscellaneous	\$ 55,000	\$ 55,000
	3,974,195	3,826,556

Expenditures:

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Board Governance		Budget 2017-2018	FTEs	Budget 2018-2019
Salaries	Board Member's Stipend	\$ 182,000	-	\$ -
	Bd. Chair	\$ 21,300	-	\$ -
	Bd. Vice Chair	\$ 15,800	-	\$ -
	Secretarial Support	\$ 53,173	-	\$ -
		<u>\$ 272,273</u>	-	<u>\$ -</u>
Benefits	E.I.	\$ 1,171		\$ -
	C.P.P.	\$ 7,946		\$ -
	W. C.	\$ 2,411		\$ -
	Group Ins	\$ 6,300		\$ -
	Pension	\$ 4,786		\$ -
		<u>\$ 22,614</u>		<u>\$ -</u>
Supplies	Supplies / Other / Food / In Service	\$ 15,000		\$ -
Travel	- Meterage	\$ 19,500		\$ -
	- Conference/Meetings	\$ 52,500		\$ -
		<u>\$ 72,000</u>		<u>\$ -</u>
Membership Dues	NSSBA Dues	\$ 70,486		\$ -
	Election expenses	\$ -		\$ -
		<u>\$ 70,486</u>		<u>\$ -</u>
		<u>\$ 452,373</u>		<u>\$ -</u>

OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR		Budget 2017-2018	FTEs	Budget 2018-2019
Salaries	Superintendent	158,274	1.0	160,376
	Admin Assistant	58,199	1.00	59,073
		<u>\$ 216,473</u>	<u>2.0</u>	<u>\$ 219,449</u>
Benefits	EI	\$ 2,341	\$	2,403
	CPP	\$ 5,128	\$	5,188
	WC	\$ 2,638	\$	2,741
	Group Ins	\$ 13,469	\$	17,831
	Pension - NSTU	\$ 14,245	\$	14,245
	Pension - RRSF	\$ 5,238	\$	5,317
		<u>\$ 43,060</u>	<u>\$</u>	<u>47,724</u>
Travel	Local Meterage	\$ 3,600	\$	3,000
	Meetings/ Conference	\$ 16,700	\$	16,700
		<u>\$ 20,300</u>	<u>\$</u>	<u>19,700</u>
Contracted Serv.	Legal	\$ 114,183	\$	110,000
	Telephone	\$ 95,000	\$	70,000
		<u>\$ 209,183</u>	<u>\$</u>	<u>180,000</u>
Supplies / Other	Supplies and Materials	\$ 43,500	\$	39,150
	Communication / Public Relations	\$ 12,380	\$	11,142
		<u>\$ 55,880</u>	<u>\$</u>	<u>50,292</u>
		<u>\$ 544,897</u>	<u>\$</u>	<u>517,166</u>

FINANCIAL SERVICES		Budget 2017-2018	FTEs	Budget 2018-2019
<u>Salaries</u>	Director	\$ 110,307	1.0	\$ 115,378
	School Based Accountant	\$ 63,542	1.0	\$ 64,495
	Finance & Accounting Adm.	\$ 263,832	3.0	\$ 267,790
	Accounting Clerks	\$ 635,932	11.5	\$ 600,249
	Admin assistant	\$ 92,990	2.0	\$ 94,171
	OT/Casual	\$ 50,000		\$ 49,500
		<u>\$ 1,216,603</u>	<u>18.5</u>	<u>\$ 1,191,584</u>
<u>Benefits</u>	EI	\$ 19,610		\$ 20,265
	CPP	\$ 42,561		\$ 42,158
	WC	\$ 39,168		\$ 44,109
	Group Ins	\$ 123,484		\$ 122,906
	Pension	\$ 99,480		\$ 90,657
	Other	\$ 14,141		\$ -
		<u>\$ 338,445</u>		<u>\$ 320,094</u>
<u>Travel</u>	Local Meterage	\$ 2,000		\$ 2,000
	Meetings/ Conference	\$ 20,600		\$ 20,600
		<u>\$ 22,600</u>		<u>\$ 22,600</u>
<u>Contracted Serv.</u>	Audit	\$ 24,000		\$ 24,000
	Courier	\$ 26,900		\$ 26,900
	Equipment	\$ 11,000		\$ 8,000
		<u>\$ 61,900</u>		<u>\$ 58,900</u>
<u>Supplies</u>	Supplies/Materials	\$ 29,334		\$ 24,000
<u>Insurance</u>	Sexual Misconduct	\$ 22,606		\$ 25,980
	Liability	\$ 108,864		\$ 108,864
		<u>\$ 1,800,352</u>		<u>\$ 1,752,021</u>

HUMAN RESOURCE SERVICES		Budget 2017-2018	FTEs	Budget 2018-2019
<u>Salaries</u>	Director	\$ 123,354	1.0	\$ 124,993
	Coordinators, H R (Teach)	\$ 228,545	1.0	\$ 153,396
	Coord. HR Non Teaching	\$ 100,047	1.0	\$ 102,103
	Human Resource Manager		1.0	\$ 60,546
	Admin Assistants	\$ 106,347	3.0	\$ 161,915
	HR Clerk	\$ 40,661	1.0	\$ 40,661
	OT/Casual	\$ 21,991		\$ 21,551
	OHS	\$ 68,227	1.0	\$ 69,250
		<u>\$ 689,172</u>	<u>9.0</u>	<u>\$ 734,416</u>
<u>Benefits</u>	EI	\$ 7,952		\$ 10,557
	CPP	\$ 20,679		\$ 22,590
	WC	\$ 12,042		\$ 14,903
	Group Ins	\$ 38,370		\$ 42,774
	Pension-NSTU	\$ 31,671		\$ 31,671
	Pension	\$ 28,375		\$ 32,027
		<u>\$ 139,090</u>		<u>\$ 154,522</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		\$ 1,600
	Meetings/ Conf (Director)	\$ 8,000		\$ 8,000
		<u>\$ 23,000</u>		<u>\$ 21,400</u>
<u>Supplies</u>	Supplies/Materials HR	\$ 24,023		\$ 21,621
	ASEOP Fees	\$ 10,000		\$ 10,000
	Supplies/Materials OHS	\$ 5,000		\$ 5,000
		<u>\$ 39,023</u>		<u>\$ 36,621</u>
<u>PD (Board Based)</u>	P D (Teaching / Non Teaching)	\$ 29,000		\$ 26,100
	OHS	\$ 26,800		\$ 25,000
		<u>\$ 55,800</u>		<u>\$ 51,100</u>
<u>CUPE/Confidentials</u>	EAP	\$ 34,810		\$ 25,000
Total		<u>\$ 980,894</u>		<u>\$ 1,023,058</u>

School Services Admin.		Budget 2017-2018	FTEs	Budget 2018-2019
Salaries	Director of Programs	\$ 123,354	1.0	\$ 124,993
	Admin Assistant	\$ 53,173	1.0	\$ 53,972
	Coordinators (Programs) (Teaching)	\$ 480,286	5.0	\$ 448,074
	Literacy Coordinator	\$ 109,395	1.0	\$ 110,849
	Consultant, Bd Based (Teaching)	\$ 577,426	7.0	\$ 711,090
	Data Managers (Non Teaching)	\$ 138,755	2.0	\$ 140,836
	Coordinator's Sec.	\$ 160,041	2.0	\$ 88,748
	Student Support ,Admin (Teaching)	\$ 197,945	2.0	\$ 200,574
	Student Support , Clerical	\$ 80,296	3.0	\$ 112,667
		\$ 1,920,670	24.0	\$ 1,991,802
Benefits	EI	\$ 29,027		\$ 27,022
	CPP	\$ 61,653		\$ 57,139
	WC	\$ 19,874		\$ 18,777
	Group Ins	\$ 49,665		\$ 66,925
	Pension-NSTU	\$ 146,033		\$ 146,033
	Pension	\$ 30,602		\$ 29,138
		\$ 336,853		\$ 345,034
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)	\$ 1,800		\$ -
	Student Support P.D.	\$ 4,000		\$ 2,000
		\$ 49,380		\$ 45,580

School Services Admin. con't		Budget 2017-2018	Budget 2018-2019
<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	\$ 30,000
	Assistive Technology	\$ 55,980	\$ 55,980
	Special Needs Other Non Salaried (Targeted)	\$ -	\$ -
	SEIRC	\$ 25,300	\$ -
	Special Ed Other	\$ 21,189	\$ 21,189
	Science Fair	\$ 31,227	\$ 23,227
	Science Fair/Heritage	\$ -	\$ 8,000
	Adopt a Library	\$ 5,000	\$ -
	Fine Arts	\$ 52,592	\$ 52,592
	Staff Development Center	\$ 6,784	\$ 6,784
	Physical Education	\$ 5,005	\$ 5,005
	Graduation	\$ 9,000	\$ 9,000
	Program/Student Services	\$ 36,270	\$ 30,000
	Classroom Capital	\$ 35,069	\$ 30,000
	Asses./Test.	\$ 32,805	\$ 30,000
	Principal Meetings/Meals	\$ -	\$ 8,800
	Contingency	\$ 17,493	\$ -
		\$ 402,832	\$ 342,775
<u>Telephone</u>	Telecommunication	\$ 28,000	\$ 23,000
<u>Targeted Overhead</u>	RCH	\$ 37,500	\$ 37,500
	Co -Op Overhead	\$ 12,600	\$ 12,600
	Student Support Grant	\$ 258,000	\$ 258,300
	Student service grant 11	\$ 52,950	\$ 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	\$ -
		\$ 508,797	\$ 488,350

School Services Admin. con't

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	Budget 2017-2018		Budget 2018-2019	
<hr/>				
<u>Professional Development</u>				
PD Director of Program - Cathy Viva	\$	32,498	\$	30,000
PD Coordinator of Primary to 12 - Cathy MacNeil	\$	32,498	\$	30,000
PD Coordinator of Literacy-Donna Sullivan	\$	32,498	\$	30,000
PD Coordinator of Princ Support/Tech Integration - Kurt Ku	\$	32,498	\$	30,000
PD Coordinator of RCH & Assessment-Lynn Crawford	\$	32,498	\$	30,000
PD Coordinator of Programs/Social Work/Guidance-Charl		0		0
	\$	162,490	\$	150,000
<u>Other</u>				
KEV	\$	65,000	\$	60,000
Software Licenses	\$	85,162	\$	85,162
Bd of Pupils	\$	3,000	\$	-
	\$	153,162	\$	145,162
	\$	3,562,185	\$	3,531,703
<hr/>				

School Based Services**Administration**

		Budget 2017-2018		Budget 2018-2019	
<u>salaries</u>	Principals and Vice Principals	\$	7,983,130	75.0	\$ 7,851,593
	Community School Principal-Adult Day School	\$	101,253	1.0	\$ 103,181
	Community School Secretarial Support	\$	20,000	1.0	\$ 30,645
	Healthy Learners	\$	93,689	1.0	\$ 94,932
	School Clerical	\$	1,436,726	45.1	\$ 1,376,320
	Casual Clerical	\$	30,000		\$ 29,400
<u>Benefits</u>	EI	\$	128,659		\$ 135,100
	CPP	\$	268,001		\$ 283,062
	WC	\$	66,841		\$ 64,162
	Group Ins	\$	200,000		\$ 200,000
	Pension-NSTU	\$	66,000		\$ 66,000
	Pension	\$	73,711		\$ 69,718
<u>Travel</u>	Travel (Principals in Focus)	\$	19,127		\$ 19,127
<u>Contracted Service</u>	Telephone (School Based)	\$	358,000		\$ 308,000
	Telephone (Comm School)	\$	1,500		\$ 1,500
		\$	10,846,638		\$ 10,632,741

Classroom

<u>Salaries</u>	Classroom teachers	\$	51,112,834	596.75	\$ 50,217,753
	Council Funds - 11 FTEs High School Teachers	\$	-	11.00	\$ 712,938
	Contingency (Classroom teachers)	\$	263,288	3.4	\$ 210,000
	Salary Recovery NSTU Staff - LOS to Department			1.0	\$ (97,918)
	Math Aug 2017	\$	239,400	4.0	\$ 244,892
	Class Cap 10 FTEs per Class Improv	\$	600,000	10.0	\$ 755,742
	Junior High Teachers 5 FTEs per Class Improv	\$	300,000	5.0	\$ 300,000
	Priority Schools per Class Improv	\$	250,000	-	\$ 250,000
	Discovering Opportunities	\$	94,400	1.0	\$ 96,100
	JFA Adult School - Heather Patterson	\$	116,500	-	\$ -
	Increments and license changes	\$	450,000		\$ 350,000
	Guidance	\$	2,384,129	27.0	\$ 2,494,097
	Library	\$	574,102	12.6	\$ 404,400
	Community Sch Teachers-Adult Day School	\$	505,594	4.0	\$ 389,946
	Advance Course -International IB	\$	91,582	1.0	\$ 92,800
	Class Size Cap P-6	\$	1,509,404	39.0	\$ 3,042,000
		\$	-		
	Co Op Ed	\$	78,001	1.05	\$ 79,037
	o2	\$	993,389	12.0	\$ 1,001,420
	Skill Trade	\$	167,801	2.0	\$ 178,360
	Skill Trade Other	\$	36,600		\$ 36,600
	Substitutes Salaries and Wages	\$	3,204,427		\$ 3,181,983
	NSTU Staff in Staff out		(\$300,000)		(\$430,000)
	Contra Account to Balance	\$	-		(\$369,435)
	School Based Funds Expenditures	\$	-		\$4,300,000

School Based Services con't		Budget		Budget	
		2017-2018	FTEs	2018-2019	
<u>Benefits</u>	El	\$ 1,086,901		\$ 1,109,977	
	CPP	\$ 2,103,903		\$ 2,123,997	
	WC	\$ -		\$ 26,780	
	Service Award	\$ 931,773		\$ 931,773	
	Group Ins Teaching	\$ 982,912		\$ 838,752	
	Teacher's pension	\$ 8,826,378		\$ 8,826,378	
	Teacher's benefits	\$ 5,152,800		\$ 5,152,800	
	Pension - Library Staff	\$ -		\$ 28,920	
<u>Travel</u>	Circuit Meterage	\$ 204,330		\$ 204,330	
<u>Supplies</u>	Classroom Supplies	526,521		526,521	
	Community School Supplies	\$ 12,000		\$ -	
	Library materials / Supplies	\$ 82,053		\$ 57,053	
	Guidance Materials / Supplies	\$ 10,006		\$ 10,006	
	O2 Overhead	\$ 100,000		\$ 100,000	
	Vocational Supplies/Equip	161,200		148,700	
	Text Book Credit Allocation	725,900		714,800	
	Advance Course	65,434		123,200	
		83,643,562		88,364,703	
<u>Student Support</u>	Student Support Workers	\$ 151,884	5.0	\$ 152,450	
	Targeted Math Mentors	\$ 595,529	7.0	\$ 603,435	
	Board Based Math Mentor	\$ 88,012	1.0	\$ 94,123	
	Targeted Literacy Sal.	\$ 1,495,507	16.0	\$ 1,351,895	
	Targeted Literacy RR Aug 2018	\$ -	3.5	\$ 213,500	
	Reading Recovery Grant - new 2017/18	\$ 27,600	-	\$ 27,600	
	SLPs	\$ 56,550	1.1	\$ 56,550	
	School Psychologists	\$ 56,550	1.1	\$ 56,550	
	Off Profile - Pre-Primary	\$ 580,000		\$ 1,987,500	
	Attendance Support Workers (ASW)	\$ -	2.0	\$ 87,400	
	Alternate Education Program	\$ -	3.0	\$ 333,333	
	Overhead for ASW	\$ -	-	\$ 17,000	
	Reading recovery Darlene Oliver	\$ 93,689	1.0	\$ 94,932	
	LBG Salaries and Wages	\$ 693,927	87.0	\$ 690,396	
	Social Workers	\$ 176,023	2.0	\$ 195,086	
	French Monitor	\$ 30,000		\$ 30,000	
	School Plus	\$ 214,709	3.0	\$ 226,930	
	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	\$ 52,200		\$ 50,100	

School Based Services con't

		Budget 2017-2018	FTEs	Budget 2018-2019
Benefits	<div> EI CPP WC Group Ins Pension-NSTU Pension </div>	<div> \$ 63,795 \$ 122,169 \$ 44,040 \$ 12,093 \$ 268,486 \$ 50,843 </div>	<div> \$ 59,159 \$ 110,066 \$ 39,108 \$ 12,093 \$ 268,486 \$ 42,142 </div>	<div> 5,059,358 6,985,584 </div>
Special Education				
Salaries	<div> Special Ed Teachers Commission - Specialist Teachers Commission - Par Navigators, CYCs Commission - Psychologist Non-Union Special Needs Support Teacher Assistants T A Casuals/Contingency </div>	<div> \$ 11,382,857 - 258,897 7,664,899 350,000 </div>	<div> 130.5 7.0 5.0 1.0 3.0 328.8 </div>	<div> \$ 11,372,273 453,688 133,500 61,000 262,334 7,748,899 758,459 </div>
Benefits	<div> EI CPP WC Group Ins Pension-NSTU Pension </div>	<div> \$ 349,863 \$ 713,789 \$ 362,257 \$ 357,000 \$ 1,113,332 \$ 381,995 </div>	<div> \$ 335,602 \$ 666,208 \$ 348,749 \$ 307,523 \$ 1,113,332 \$ 377,110 </div>	<div> 22,934,890 23,938,677 </div>
Other	<div> SIS Salaries and Wages IEI Salaries and Wages NSISP (NSTU Salaries and Wages) ESL (English Second Language) SLOs (Contract Wages) Night School Correction Center Summer School Breakfast Funds Technology Refresh Physical Education Grant Supplies/Materials Night School </div>	<div> \$ 187,377 \$ 98,566 \$ 285,144 \$ 169,597 \$ 113,000 \$ 24,000 \$ 37,700 \$ 21,000 \$ 97,451 \$ 305,287 \$ 34,100 \$ 6,721 </div>	<div> 2.0 1.0 3.0 2.0 </div>	<div> \$ 199,750 \$ 99,875 \$ 272,207 \$ 174,972 \$ 113,000 \$ 24,000 \$ 37,700 \$ 21,000 \$ 97,451 \$ 305,287 \$ 34,100 \$ - </div>
		\$ 1,379,943		\$ 1,379,343

		Budget 2017-2018	Budget 2018-2019
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 , 17/18	\$ 16,188	\$ 23,772
	Other (Admin / Subs)	\$ 83,129	\$ 83,129
		\$ 893,300	\$ 900,884
<u>Article 46 NSTU-Prt</u>	Article 46	\$ 79,640	\$ 78,420
Total		\$ 124,837,330	\$ 132,280,351

Operations		Budget		Budget	
		2017-2018	FTEs	2018-2019	
<u>Administration</u>					
<u>Salaries</u>	Director	\$ 123,354	1.0	\$ 124,993	
	Supervisors (Tech)	\$ 77,679	-	\$ -	
	Coordinators/Managers (PS)	\$ 222,885	3.0	\$ 266,249	
	Manager of Transportation	\$ 113,620	1.0	\$ 78,948	
	Secretarial (Director)	\$ 53,173	1.0	\$ 53,972	
	Secretarial (PS)	\$ 39,816	1.0	\$ 39,816	
	Clerical/Technology/Inventory	\$ 97,115	2.0	\$ 97,115	
	Accounting Clerk	\$ 20,331	0.5	\$ 20,331	
<u>Benefits</u>	EI	\$ 13,275		\$ 10,864	
	CPP	\$ 27,732		\$ 22,654	
	WC	\$ 27,834		\$ 26,310	
	Group Ins	\$ 74,405		\$ 72,314	
	Pension	\$ 60,611		\$ 55,038	
<u>Travel</u>	Travel(Outside Bd) PS	14,000		15,000	
	Travel(Outside Bd) Tech	3,000		0	
	Travel(Outside Bd) Trans	4,100		3,200	
	Local Meterage	29,400		29,400	
	Professional Development	24,600		24,600	
<u>Contracted Ser.</u>	Capital Planning / Transition Strategy (School Closures)	75,000		60,000	
	Telephone	95,000		45,000	
<u>Supplies</u>	Supplies/Materials	22,443		22,443	
		1,219,375		1,068,246	

Operations con't

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Property Service

Custodial Services

		Budget		Budget	
		2017-2018	FTEs	2018-2019	
<u>Salaries</u>	General Maintenance	\$ 851,864	19.0	\$ 851,864	
	Head Custodian	\$ 404,057	10.0	\$ 392,290	
	Custodian	\$ 45,692	2.0	\$ 75,797	
	Cleaners	\$ 2,904,711	139.0	\$ 2,816,904	
	Tradesperson	\$ 51,730	1	\$ 51,730	
	Casuals	\$ 108,550		\$ 108,550	
<u>Benefits</u>	CPP	\$ 184,433		\$ 182,736	
	EI	\$ 99,654		\$ 100,549	
	Workers Compensation	\$ 197,930		\$ 195,742	
	Pension	\$ 222,623		\$ 210,929	
	Group Insurance	\$ 187,683		\$ 188,483	
	Clothing/Tool Allowance	\$ 18,000		\$ 18,000	
<u>Other</u>	Garbage Removal	\$ 144,507		\$ 143,387	
	Supplies/Materials	\$ 274,612		\$ 259,162	
		5,696,045		5,596,124	
<u>Maintenance Services</u>					
<u>Salaries</u>	TCA	\$ 48,204	3.0	\$ 96,408	
	Maintenance Supervisors	\$ 136,453	2.0	\$ 126,316	
	Bldg. Specialist	\$ 147,971	3.0	\$ 147,971	
	General Laborer	\$ 172,286	4.0	\$ 140,150	
	Bldg. Tech Safety & Paint	\$ 44,533	1.0	\$ 44,533	
	Mechanic	\$ 51,730	1.0	\$ 51,730	
	Tradespersons	\$ 931,133	17.0	\$ 879,410	
	Inventory Control	\$ 50,045	1.0	\$ 50,045	
	Casual Replacement	\$ 32,500		\$ 32,500	
	Less - TCA Labor Recovery	\$ (75,000)		\$ (100,000)	
	Casual / OT	\$ 243,590		\$ 243,590	

Operations con't

		Budget		Budget	
		2017-2018		2018-2019	
		FTEs			
<u>Benefits</u>	CPP	\$	82,906	\$	69,375
	EI	\$	42,711	\$	35,064
	Workers Compensation	\$	115,708	\$	70,385
	Pension	\$	106,033	\$	81,881
	Group Insurance	\$	107,430	\$	108,230
	Clothing/Tool Allowance	\$	5,100	\$	5,100
<u>Contracted Services</u>	Snow		311,869		307,190
	Contracted Services		395,000		394,616
	Vehicle Operating		193,654		163,654
	Depreciation		80,000		85,000
<u>Utilities</u>	Electricity		3,338,000		3,288,280
	Heating Fuel		1,197,000		1,335,856
	Sewer and Hydrant		595,861		595,861
	Water		285,000		267,500
<u>Insurance</u>	Property		459,986		456,377
<u>Repair Maintenance / capital</u>	Major Maintenance		618,314		550,000
	Repairs/Maintenance		599,861		594,861
	DOE Capital		126,200		126,200
			10,444,078		10,248,084

Operations con't

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		Budget			Budget	
Transportation		2017-2018		FTEs	2018-2019	
<u>Salaries</u>	Bus Drivers	\$	1,981,486	79.0	\$	1,960,386
	Head Bus Drivers	\$	123,225	3.0	\$	128,670
	Bus Driver with Add. Duties	\$	157,225	4.0	\$	167,604
	Extra Hours - OT (Special Programs)	\$	120,500		\$	120,500
	Bus Aides	\$	151,397	11.5	\$	152,007
	Casual Replacement / OT	\$	254,220		\$	254,220
	Mechanics / Mech.Supervisor	\$	896,293	17.0	\$	896,297
	Casual Replacement	\$	47,200		\$	47,200
<u>Benefits</u>	CPP	\$	157,796		\$	143,684
	EI	\$	84,786		\$	76,403
	Workers Compensation	\$	150,056		\$	153,350
	Pension	\$	165,481		\$	165,248
	Group Insurance	\$	136,652		\$	164,007
	Clothing/Tool Allowance	\$	16,650		\$	16,650
<u>P D</u>	In Service	\$	17,000		\$	17,000
<u>Bus Maintenance</u>	Fuel/Oil/Grease	\$	650,000		\$	600,000
	Tires	\$	66,000		\$	66,000
	Registration & License	\$	105,910		\$	105,910
	Fleet Insurance	\$	90,779		\$	88,938
	Repairs & Maintenance	\$	760,000		\$	760,000
	Routing Software	\$	25,000		\$	25,000
	Cellular Phones	\$	105,000		\$	105,000
<u>Supplies</u>	Office Supplies (Garage)	\$	12,260		\$	12,260
<u>Rental</u>	Rental of Facilities	\$	-		\$	-
<u>Contracted Serv.</u>	Contract Conveyance	\$	149,400		\$	149,400
			6,424,316			6,375,735

Operations con't

Operations con't		Budget		Budget	
		2017-2018		2018-2019	
Technology Services					
<u>Salaries</u>	Virtual School	\$	52,266	1.0	\$ 52,266
	IEI	\$	224,745	4.3	\$ 224,745
	P-3 Refresh	\$	141,119	2.7	\$ 141,119
	Trades Person	\$	51,730	1.0	\$ 51,730
	Bldg Technician	\$	43,098	-	\$ -
	Bd Based	\$	104,532	2.0	\$ 104,532
<u>Benefits</u>					
	E I	\$	13,570		\$ 12,883
	C P P	\$	28,565		\$ 26,783
	Workers Compensation	\$	27,997		\$ 26,652
	Group Ins. (Non Teaching)	\$	31,593		\$ 35,058
	Clothing Allowance	\$	4,400		\$ 4,400
	Pension (Non Teaching)	\$	30,874		\$ 28,720
<u>Travel</u>					
	Local Meterage	\$	28,000		\$ 28,000
	PD - Inservice	\$	3,000		\$ 3,000
<u>Equipment</u>					
	Equipment	\$	50,000		\$ 50,000
	IEI - Equipment	\$	49,271		\$ 49,271
	DOE Managed	\$	152,356		\$ 152,356
	Repairs/Maintenance	\$	129,927		\$ 100,000
	Supplies/Materials	\$	2,500		\$ -
		\$	1,169,542	\$	1,091,514
Total Operations		\$	24,953,356		24,379,703

Budget 2018-2019

Provincially, we are part of a system that is entirely focused on student achievement within a safe and inclusive education system. The Province has made significant investments in order to implement the recommendations of the Commission for Inclusive Education, the Council to Improve Classroom Conditions and the work of Dr. Avis Glaze, author of the "Raise the Bar" report. A number of positive, progressive investments will be made this year that will improve our ability to respond to student needs.

- 190 new specialists and student and family supports are coming to classrooms this September, such as behavior support specialists, autism support teachers, parent navigators and child and youth care practitioners.
- Class caps will remain in place for all grade levels and 57 more high school teachers are coming to rural areas, on top of 153 new P-12 teachers added to the system last year.
- SchoolsPlus and Reading Recovery continues to expand across the province. Every student in every school will have access to SchoolsPlus and Reading Recovery services by the 2019/20 school year.

Lastly, pre-primary is in its second phase of expansion, with 130 more classrooms added this year across Nova Scotia.

Q&A's - CBVRCE 2018/19 Budget

Q: How will library services look in 2018/19?

A: We are changing the delivery model in elementary schools. With the focus on early literacy, small group instruction and classroom libraries, the school library "program" will be enhanced by the classroom library and literacy supports provided by the teacher. Library technician support to middle school and high school will continue.

Q: What new positions will we see in the 2018/19 school year as a result of *Students First*?

A: Many new supports will be available in the 2018-19 school year. Funding related to the Commission on Inclusive Education will provide the following additional positions to our Centre. These include the following:

- Six teacher assistant positions
- Three behaviour support teachers
- Two autism specialists
- Two program planning specialists
- One psychologist
- One alternate education program
- Four child and youth care practitioners
- One parent navigator TBA

Q: Are there any new pre-primary sites?

A: Our centre will have 11 new pre-primary sites next year. They include the following elementary schools: Greenfield, Riverside, Baddeck, Bras d'Or, Coxheath, John Bernard Croak, St. Anne's, Mountainview, Ferrisview, Harbourside and Robin Foote.

Q: What is the budget impact for the recommendations for funding from the Council to Improve Classroom Conditions?

A: The following positions continue into the 18/19 school year:

- Class caps for secondary - 10 FTEs
- Complex classroom in middle school - 5 FTEs
- Attendance support workers - 2 FTEs
- New for next year are 11 high school teachers
- Inspiring Schools (grant totaling \$250,000): Schools receiving grants are as follows - Dr. T.L. Sullivan Middle School (\$35,000); Sydney Mines Middle School (\$25,000); Glace Bay Elementary School (\$35,000); Coxheath Elementary (\$30,000); Cape Smokey Elementary (\$50,000); Cabot Education Centre (\$25,000); Boularderie Elementary (\$50,000)

Q: How many positions have been added?

A: Despite declining enrolment, the total net number of NSTU positions added to the budget is 28.4 and the total number of non-NSTU is 13. This includes an additional 5.5 positions for reading recovery as well as a new Mik'maq coordinator position.

Q: Any other new inclusions in the budget?

A: New in the 18/19 budget is school based funds. These funds are maintained and managed by schools. To be consistent with other regions, school based funds will now be included in the budgeting process.

- **Commission on Inclusive Education**

The budget includes all anticipated funding and expenditures, regardless of source. The funding and expenditures related to the Commission on Inclusive Education are included in this budget, and reflect the details announced by the Province earlier this year. The provincial information can be found here: <https://www.ednet.ns.ca/inclusiveeducation>

- **Council to Improve Classroom Conditions**

Q: Does the Council to Improve Classroom Conditions provide funding to RCE's/CSAP?

A: The Province committed \$20m to implement the recommendations from the Council in 2018-19. This funding was included in the EECD budget, and EECD provides the funding to RCE's/CSAP based on the Council's approved recommendations. The financial impact of the Council recommendations made up to May 2018 are included in the budget.

- **Budget Process**

Q: How is the budget developed without elected boards in place?

A: The budget development process begins with the funding allocation from the Province. The Province provides operational and targeted funding and also outlines new investments (e.g. funding related to inclusive education). Senior Management at the RCE identifies financial requirements for the upcoming fiscal year. This includes information on contract and wage increases for union and non-union employees, costs for student transportation, school maintenance, etc. School based staffing is connected to student enrolment projections for the upcoming school year. In the new structure, this is a much more collaborative process with EECD.