

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

**OPERATING BUDGET**

**2019/2020**

**APPROVED  
JUNE 26, 2019**

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

**BUDGET 2019/20**

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## **CBVRCE 2019-2020 BUDGET**

We would like to take this opportunity to thank our schools and communities for a great 2018-2019 school year. Congratulations to our graduating students, class of 2019. And welcome to the new pre-primary and primary students joining us in September 2019.

In developing our budget for next year, we want to continue to give students the tools and support they need to succeed. That's why every year we tell the Department of Education and Early Childhood Development what our needs are in terms of students and programs so they can match funding to our region's needs.

Provincially, the overall budget for education has increased by 44 million dollars. For the sixth year in a row, the overall budget was increased with government spending 30% more on education. Even after retirements, there are 165 new people in the system.

### **Here's what these investments mean for students and families in our region:**

- Class caps will remain in place for Grades P-12 to class sizes and low student to teacher ratios. We have additional specialist positions such as guidance, resource, speech-language pathologists, autism teacher specialists, and alternative programs.
- In September, there will be 22 additional staff including child and youth care practitioners, schools plus facilitator, community outreach worker, teacher assistants, and a student support worker in our schools. This is in addition to the 20 inclusive education supports added in September 2018.
- By September 2019, every elementary school in Nova Scotia will have access to the Reading Recovery program. This program gives students in grade 1, who are struggling with reading, more specialized support.
- By September 2019, every school will have access to SchoolsPlus. This program helps students and families make connections to support services like social work, justice, mental health, and recreation services.
- In September, nine additional pre-primary sites will open in our region, for a total of twenty-two sites. We anticipate that by 2021, every four year old in our region will have access to pre-primary.

There are so many exciting things happening in our schools – from the investments made by the province to the efforts of individual teachers and support staff who work with students every day. For more information, visit [www.cbvrce.ca](http://www.cbvrce.ca)

### **Frequently Asked Questions:**

#### **Are there any changes to the Options and Opportunities (O2) program?**

The O2 program remains in place for students as it always has. Students will have access to field trips, job fairs, transportation, Skills Competition and all the other activities that are currently part of the program.

**Are there any changes to literacy supports?**

We strive to provide appropriate literacy supports for all students.

**Will there be fewer Educational Assistants or TA's than there were last year?**

There will be more teacher assistants in the system than last year. Our decisions on assignment are based on student need.

Teacher Assistants (TAs) are hired as 10-month employees as per the terms of their collective agreement and have received their assignments for the 2019-20 school year. This is part of a regular, annual staffing process.

**What about the new way that funding is allocated? How does this benefit our region?**

There is a new approach to funding allocation which is not based solely on student numbers. This enables us to have more flexibility in our response to student need.

**Who do I talk to if I have a question about my child's needs?**

As in the past, if you have a question concerning your child, the best place to start is your school. Talk to your child's teacher or the Principal.

**Who do I talk to about anything I see in the regional budget posted on this site?**

If you have questions about what is in the regional budget, contact Michelle MacLeod, Communications Officer at 902-562-6476 or [michellemacleod@cbvrce.ca](mailto:michellemacleod@cbvrce.ca).

**CBVRCE 2019-2020 BUDGET**

CBVRCE 2019 – 2020 Budget			
	2018-19 Budget	2019-20 Budget	Variance
Revenue			
Province of Nova Scotia	\$137,527,189	\$140,204,911	\$2,677,722
Government of Canada	\$1,363,857	\$1,280,607	(\$83,250)
Municipal Contributions	\$16,466,400	\$16,804,788	\$338,388
Board Operations	\$3,826,556	\$3,810,882	(\$15,674)
School Based Funds	\$4,300,000	\$4,300,000	\$0.00
Total Revenue	\$163,484,002	\$166,401,189	\$2,917,186
Expenditures			
Office of the Regional Executive Director	\$517,166	\$518,806	\$1,640
Financial Services	\$1,752,021	\$1,756,925	\$4,905
Human Resource Services	\$1,023,058	\$1,023,500	\$441
School Services	\$131,512,054	\$134,184,536	\$2,672,482
Operational Services	\$24,379,703	\$24,617,423	\$237,720
School Based Funds	\$4,300,000	\$4,300,000	\$0.00
Total Expenditures	\$163,484,002	\$166,401,189	\$2,917,186
Annual Operating Surplus (Deficit)	\$0	\$0	\$0

**Cape Breton-Victoria Regional Centre for Education**  
**Budget 2019 / 2020**

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**Summary of Revenues and Expenditures**

<u>Revenue</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Budget Variance</u>
Province of NS	\$ 137,527,189	\$ 140,204,911	\$ 2,677,722
Municipal	\$ 16,466,400	\$ 16,804,788	\$ 338,388
Government of Canada	\$ 1,363,857	\$ 1,280,607	\$ (83,250)
Board Generated	\$ 3,826,556	\$ 3,810,882	\$ (15,674)
School Based Funds Revenues	\$ 4,300,000	\$ 4,300,000	\$ -
	<u>\$ 163,484,003</u>	<u>\$ 166,401,189</u>	<u>\$ 2,917,186</u>
<u>Expenditures</u>			
Office of Regional Executive Director	\$ 517,166	\$ 518,806	\$ 1,640
Financial Services	\$ 1,752,021	\$ 1,756,925	\$ 4,905
Human Resource Services	\$ 1,023,059	\$ 1,023,500	\$ 441
School Services Admin	\$ 3,531,703	\$ 3,504,067	\$ (27,637)
School Based Services	\$ 127,980,350	\$ 130,680,469	\$ 2,700,118
Operation Services	\$ 24,379,703	\$ 24,617,423	\$ 237,720
School Based Funds Expenditures	\$ 4,300,000	\$ 4,300,000	\$ -
	<u>\$ 163,484,002</u>	<u>\$ 166,401,189</u>	<u>\$ 2,917,186</u>
Budget Surplus (Deficit)	<u>0</u>	<u>(0)</u>	<u>(0)</u>

**REVENUES:**

		Budget	Budget
		2018-2019	2019-2020
<b>Province of NS Funding:</b>		\$ 103,130,573	\$ 102,151,974
<b><u>DOE Initiatives</u></b>			
	Text Book Credit Alloca.	\$ 714,800	\$ 702,200
	Advance Courses-IB Program	\$ 230,100	\$ 230,100
	Repairs and Renovations	\$ 126,200	\$ 126,200
	Class Size Initiative P -6	\$ 3,042,000	\$ 3,042,000
	Co Op Education	\$ 125,300	\$ 125,300
	Options and Opportunities	\$ 1,035,800	\$ 1,035,800
	Special Needs Support	\$ 173,200	\$ 173,200
	Mi'kmaw Education Coordinator	\$ 70,000	\$ 70,000
	Student Support Grant	\$ 207,100	\$ 207,100
	Early Literacy	\$ 2,267,700	\$ 2,267,700
	Classroom Teachers Reading Recover	\$ 213,500	\$ 213,500
	Program Mathematics - Math Strateg	\$ 1,336,800	\$ 1,336,800
	Skill Trades	\$ 95,500	\$ 95,500
	Skill Trades ( Start Up)	\$ 56,600	\$ 232,100
	Student Support	\$ 50,800	\$ 50,800
	I.E.I Information Economy Initiative	\$ 543,400	\$ 543,400
	Planning for Student Success	\$ 50,100	\$ 50,100
	Community Use of Schools	\$ 80,800	\$ 80,800
	Virtual School Tech Grant	\$ 50,000	\$ 50,000
	Discovering Opportunities	\$ 96,100	\$ 96,100
	Special Education Support Grant	\$ 182,900	\$ 182,900
	Autism Spectrum Disorder (ASD) Gr	\$ 51,200	\$ 51,200
<b>Council Funding</b>	Council to Improve Classrooms- 11 HS Tea	\$ 712,938	\$ 712,938
	Council - Class Cap 10 FTEs	\$ 870,177	\$ 870,177
	Council - Junior High Teachers 5 FTEs	\$ 435,088	\$ 435,088
	Council Adjustment per 19/20 Profile Fundin	\$ -	\$ 170,897

Commission Funding	Commission funding for TAs	\$	112,545	\$	112,545
	Commission Funding for Specialist Teacher	\$	453,688	\$	453,688
	Commission for 1 FTE Parent Navigator & L	\$	133,500	\$	133,500
	Comission - Alternate Education Program	\$	333,333	\$	333,333
	Difference in Commission Funding per 19/2	\$	-	\$	(93,366)
	Additions 19-20 Targets	\$	-	\$	1,620,300
	School Plus Grant	\$	226,930	\$	600,000
	Learning Disability/Social & Emotional Lear	\$	61,000	\$	24,400
	SLPs/School Psychologist	\$	113,100	\$	202,700
	Attendance Support Workers	\$	104,400	\$	201,848
	Other Grants & Reimbursements	\$	-	\$	168,500
	SIS Salary Recovery	\$	186,160	\$	127,500
	FTE Students with Complex Needs	\$	-	\$	133,990
	School Liaison Officer Funding	\$	-	\$	113,000
	Gaelic Program Grant	\$	-	\$	72,000
	OT/PT			\$	66,500
	Innovation Grants	\$	-	\$	56,000
	EAL Funding	\$	-	\$	25,000
	Community Based Learning	\$	-	\$	24,000
	P-3 Refresh	\$	408,000	\$	408,000
	Service Awards Recovery	\$	874,700	\$	-
	Teacher 's Pension/Benefits	\$	15,604,700	\$	15,226,200
	Teacher Benefits				
		\$	134,560,732	\$	135,313,512
Municipal Contributi	CBRM	\$	14,179,424	\$	14,478,442
	County of Victoria	\$	2,286,976	\$	2,326,347
<b>Total Provincial Funding per Profile Sheet</b>		<b>\$</b>	<b>151,027,132</b>	<b>\$</b>	<b>152,118,300</b>

**Off-Profile Funding**

Pre-Primary	Off Profile - Pre-Primary	\$	1,987,500	\$	3,857,500
	Commission for 1 FTE Psychologist, non-ur	\$	61,000	\$	61,000
	NEW - Commission Funding - NSTU	\$	-	\$	488,000
	NEW - Commission Funding - Non NSTU			\$	413,899
	Council Off Profile - Inspiring Schools	\$	250,000		\$33,300
	One-Time Funding from Deferred Revenue:	\$	630,257	\$	-
<b>Confirm with DOE</b>	Correctional Program Grant	\$	37,700	\$	37,700
<b>Total Off-Profile Funding Per DOE</b>		\$	<b>2,966,457</b>	\$	<b>4,891,399</b>

**Government of Canada**

Minority Language Grant	\$	32,880	\$	32,880
French Monitor	\$	30,000	\$	30,000
French Special Projects - Admin	\$	60,000	\$	60,000
French Immersion/Special Projects	\$	116,250	\$	116,250
First Nation Tuition	\$	1,124,727	\$	1,041,477
		<b>1,363,857</b>	<b>1,280,607</b>	

**Board Generated**

Investments	\$	138,000	\$	228,000
NSISP Surplus	\$	300,250	\$	300,250
NSISP Wages (NSTU)	\$	285,144	\$	285,144
Summer School Fees	\$	4,000	\$	4,000
Adult Day School Fees	\$	250,000	\$	250,000
JFA Adult Day School Grant-Hpatters	\$	-	\$	152,800
Physical Education Grant	\$	34,100	\$	-
Adult Night School Fees	\$	55,316	\$	25,000
Facilities/Bus Rentals	\$	60,000	\$	60,000
Recovery Ashford (P3 Schools)	\$	784,377	\$	859,377
Ashford Maintenance Rev.	\$	1,491,860	\$	1,491,860
Tuition Student Over 21	\$	2,000	\$	2,000
Brookland School Insurance Recovery	\$	269,058	\$	-
Breakfast Funds	\$	97,451	\$	97,451
Miscellaneous	\$	55,000	\$	55,000
		<b>3,826,556</b>	<b>3,810,882</b>	

## Expenditures:

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REGIONAL EXECUTIVE DIRECTOR		Budget 2018-2019	FTEs	Budget 2019-2020
<u>Salaries</u>	Regional Executive Director	160,376	1.0	161,727
	Admin Assistant	59,073	1.00	60,259
		<u>\$ 219,449</u>	2.0	<u>\$ 221,986</u>
<u>Benefits</u>	EI	\$ 2,403		\$ 2,409
	CPP	\$ 5,188		\$ 5,498
	WC	\$ 2,741		\$ 2,555
	Group Ins	\$ 17,831		\$ 16,697
	Pension - NSTU	\$ 14,245		\$ 14,245
	Pension - RRSP	\$ 5,317		\$ 5,423
		<u>\$ 47,724</u>		<u>\$ 46,827</u>
<u>Travel</u>	Local Meterage	\$ 3,000		\$ 3,000
	Meetings/ Conference	\$ 16,700		\$ 16,700
		<u>\$ 19,700</u>		<u>\$ 19,700</u>
<u>Contracted Serv.</u>	Legal	\$ 110,000		\$ 110,000
	Telephone	\$ 70,000		\$ 70,000
		<u>\$ 180,000</u>		<u>\$ 180,000</u>
<u>Supplies / Other</u>	Supplies and Materials	\$ 39,150		\$ 39,150
	Communication / Public Relations	\$ 11,142		\$ 11,142
		<u>\$ 50,292</u>		<u>\$ 50,292</u>
		<u><b>\$ 517,166</b></u>		<u><b>\$ 518,806</b></u>

FINANCIAL SERVICES		Budget 2018-2019	FTEs	Budget 2019-2020
<u>Salaries</u>	Director	\$ 115,378	1.0	\$ 117,488
	School Based Accountant	\$ 64,495	1.0	\$ 65,791
	Finance & Accounting Adm.	\$ 267,790	3.0	\$ 273,167
	Accounting Clerks	\$ 600,249	11.5	\$ 607,560
	Admin Assistant	\$ 94,171	2.0	\$ 94,870
	OT/Casual	\$ 49,500		\$ 34,500
		<u>\$ 1,191,584</u>	<u>18.5</u>	<u>\$ 1,193,376</u>
<u>Benefits</u>	EI	\$ 20,265		\$ 20,138
	CPP	\$ 42,158		\$ 44,126
	WC	\$ 44,109		\$ 42,732
	Group Ins	\$ 122,906		\$ 115,088
	Pension	\$ 90,657		\$ 92,146
	Other	\$ -		\$ -
		<u>\$ 320,094</u>		<u>\$ 314,230</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		\$ 27,000
	Courier	\$ 26,900		\$ 26,900
	Equipment	\$ 8,000		\$ 3,000
		<u>\$ 58,900</u>		<u>\$ 56,900</u>
<u>Supplies</u>	Supplies/Materials	\$ 24,000		\$ 23,500
<u>Insurance</u>	Sexual Misconduct	\$ 25,980		\$ 27,806
	Liability	\$ 108,864		\$ 118,514
		<u>\$ 1,752,021</u>		<u>\$ 1,756,925</u>

HUMAN RESOURCE SERVICES		Budget 2018-2019	FTEs	Budget 2019-2020
<u>Salaries</u>	Director	\$ 124,993	1.0	\$ 126,047
	Coordinators, H R ( Teach)	\$ 153,396	1.0	\$ 116,767
	Coord. HR Non Teaching	\$ 102,103	1.0	\$ 105,216
	Human Resource Manager	\$ 60,546	1.0	\$ 80,532
	Admin Assistants	\$ 161,915	3.0	\$ 165,163
	HR Clerk	\$ 40,661	1.0	\$ 40,661
	OT/Casual	\$ 21,551		\$ 19,551
	OHS	\$ 69,250	1.0	\$ 70,640
		<u>\$ 734,416</u>	<u>9.0</u>	<u>\$ 724,577</u>
<u>Benefits</u>	EI	\$ 10,557		\$ 10,557
	CPP	\$ 22,590		\$ 23,886
	WC	\$ 14,903		\$ 16,982
	Group Ins	\$ 42,774		\$ 40,053
	Pension-NSTU	\$ 31,671		\$ 31,671
	Pension	\$ 32,027		\$ 39,973
		<u>\$ 154,522</u>		<u>\$ 163,121</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 Coordinat	\$ 1,600		\$ 2,000
	Meetings/ Conf ( Director)	\$ 8,000		\$ 8,000
		<u>\$ 21,400</u>		<u>\$ 21,800</u>
<u>Supplies</u>	Supplies/Materials HR	\$ 21,621		\$ 21,001
	ASEOP Fees	\$ 10,000		\$ 13,000
	Supplies/Materials OHS	\$ 5,000		\$ 5,000
		<u>\$ 36,621</u>		<u>\$ 39,001</u>
<u>PD (Board Based )</u>	P D ( Teaching / Non Teaching)	\$ 26,100		\$ 25,000
	OHS	\$ 25,000		\$ 25,000
		<u>\$ 51,100</u>		<u>\$ 50,000</u>
<u>CUPE/Confidentials</u>	EAP	\$ 25,000		\$ 25,000
<u>Total</u>		<u>\$ 1,023,059</u>		<u>\$ 1,023,500</u>

School Services Admin.		Budget		FTEs	Budget	
		2018-2019			2019-2020	
<b>Salaries</b>	Director of Programs	\$	124,993	1.0	\$	126,047
	Admin Assistant	\$	53,972	1.0	\$	55,054
	Coordinators ( Programs) (Teaching)	\$	448,074	5.0	\$	550,767
	Literacy Coordinator	\$	110,849	1.0	\$	111,783
	Consultant, Bd Based (Teaching)	\$	711,090	7.0	\$	656,946
	Data Managers (Non Teaching)	\$	140,836	2.0	\$	143,663
	Coordinator's Sec.	\$	88,748	2.0	\$	74,181
	Student Support ,Admin (Teaching)	\$	200,574	2.0	\$	202,264
	Student Support , Clerical	\$	112,667	3.0	\$	107,921
	NSISP Salary Recovery		0		\$	(19,908)
		\$	1,991,802	24.0	\$	2,008,718
<b>Benefits</b>	EI	\$	27,022		\$	27,662
	CPP	\$	57,139		\$	58,101
	WC	\$	18,777		\$	14,706
	Group Ins	\$	66,925		\$	60,950
	Pension-NSTU	\$	146,033		\$	146,033
	Pension	\$	29,138		\$	25,994
		\$	345,034		\$	333,447
<b>Travel</b>	School Services Meterage	\$	14,880		\$	14,880
	Student Support Meterage	\$	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 Tea	\$	-		\$	-
	Student Support P.D.	\$	2,000		\$	2,000
		\$	45,580		\$	44,080

School Services Admin. con't		Budget 2018-2019	Budget 2019-2020
<u>Supplies</u>	NSSAF	\$ 6,600	\$ 6,600
	Educational Admin	\$ 11,333	\$ 11,333
	Supplies ( Coordinators)	\$ 16,265	\$ 9,000
	Special Ed. Supplies	\$ 30,000	\$ 28,000
	Assistive Technology	\$ 55,980	\$ 55,980
	Special Needs Other Non Salaried (Tar	\$ -	\$ -
	SEIRC	\$ -	\$ -
	Special Ed Other	\$ 21,189	\$ 21,189
	Science Fair	\$ 23,227	\$ 23,227
	Science Fair/Heritage	\$ 8,000	\$ 8,000
	Adopt a Library	\$ -	\$ -
	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	\$ 30,000	\$ 30,000
	Classroom Capital	\$ 30,000	\$ 30,000
	Asses./Test.	\$ 30,000	\$ 30,000
	Principal Meetings/Meals	\$ 6,800	\$ 6,800
	Contingency	\$ -	\$ -
		\$ 342,775	\$ 333,510
<u>Telephone</u>	Telecommunication	\$ 23,000	\$ 21,000
<u>Targeted Overhead</u>	RCH	\$ 37,500	\$ 37,500
	Co -Op Overhead	\$ 12,600	\$ 12,600
	Student Support Grant	\$ 258,300	\$ 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	\$ -
	Minority Language	\$ 35,000	\$ 35,000
	French Special Projects(Bd. Based)	\$ -	\$ -
		\$ 488,350	\$ 463,150

	Budget		Budget	
	2018-2019		2019-2020	
<u>Professional Development</u>				
PD Director of Program - Cathy Viva	\$	30,000	\$	30,000
PD Coordinator of Primary to 12 - Marlene I	\$	30,000	\$	30,000
PD Coordinator of Literacy-Donna Sullivan	\$	30,000	\$	30,000
PD Coordinator of Princ Support/Tech Integ	\$	30,000	\$	30,000
PD Coordinator of RCH & Assessment-Lyn	\$	30,000	\$	30,000
PD Coordinator - Mi'kmaq		0		0
	\$	150,000	\$	150,000
<u>Other</u>				
KEV	\$	60,000	\$	65,000
Software Licenses	\$	85,162	\$	85,162
Bd of Pupils	\$	-	\$	-
	\$	145,162	\$	150,162
	\$	3,531,703	\$	3,504,067

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

		<b>Budget</b>		<b>Budget</b>	
		<b>2018-2019</b>		<b>2019-2020</b>	
<u>Salaries</u>	Principals and Vice Principals	\$	7,851,593	75.0	\$ 7,943,453
	Community School Principal-Adult D.	\$	103,181	1.0	\$ 103,992
	Community School Secretarial Support	\$	30,645	1.0	\$ 30,645
	Healthy Learners	\$	94,932	1.0	\$ 95,732
	School Clerical	\$	1,376,320	45.5	\$ 1,352,709
	Casual Clerical	\$	29,400		\$ 29,400
<u>Benefits</u>	EI	\$	135,100		\$ 124,106
	CPP	\$	283,062		\$ 273,648
	WC	\$	64,162		\$ 58,654
	Group Ins	\$	200,000		\$ 187,278
	Pension-NSTU	\$	66,000		\$ 66,000
	Pension	\$	69,718		\$ 69,168
<u>Travel</u>	Travel (Principals in Focus )	\$	19,127		\$ 19,127
<u>Contracted Service</u>	Telephone (School Based)	\$	308,000		\$ 308,000
	Telephone (Comm School)	\$	1,500		\$ 1,500
		\$	<b>10,632,741</b>		\$ <b>10,663,412</b>

**Classroom**

<u>Salaries</u>	Classroom Teachers	\$	54,265,910	641.50	\$ 54,107,767
	Council Funds - 11 FTEs High School	\$	712,938	11.00	\$ 910,062
	Class Cap 10 FTEs per Class Improv	\$	755,742	10.0	\$ 716,371
	Junior High Teachers 5 FTEs per CI	\$	300,000	5.0	\$ 417,629.9
	Inspiring Schools per Class Improv	\$	250,000	-	\$ 33,300
	Discovering Opportunities	\$	96,100	1.0	\$ 84,680.9
	JFA Adult School - Heather Patterson	\$	-	2.0	\$ 179,597.2
	Increments and License Changes	\$	350,000		\$ 405,000
	Guidance	\$	2,494,097	27.0	\$ 2,420,552.6
	Library	\$	404,400	12.6	\$ 405,758
	o2	\$	1,001,420	11.0	\$ 943,762.8
	OT/PT	\$	-		\$ 66,500.0
	Skill Trade	\$	178,360	2.0	\$ 179,864.1
	Skill Trade Other	\$	36,600		\$ 232,100
	Other Grants & Reimbursements	\$	-		\$ 168,500
	Substitutes Salaries and Wages	\$	3,181,983		\$ 3,240,271
	NSTU Staff in Staff out		(\$430,000)		(\$645,000)
	Salary Vacancy & Operational Savings		(\$369,435)		\$0
	School Based Funds Expenditures		\$4,300,000		\$4,300,000

		Budget		Budget	
<b>School Based Services con't</b>		<b>2018-2019</b>	<b>FTEs</b>	<b>2019-2020</b>	
<u>Benefits</u>	EI	\$ 1,109,977		\$ 1,112,610	
	CPP	\$ 2,123,997		\$ 2,162,379	
	WC	\$ 26,780		\$ 17,204	
	Service Award	\$ 931,773		\$ -	
	Group Ins Teaching	\$ 838,752		\$ 754,048	
	Teacher's Pension/Benefits	\$ 13,979,178		\$ 13,600,678	
	Pension - Library Staff	\$ 28,920		\$ 20,288	
	CPP & EI Recovery	\$ -		\$ (25,000)	
<u>Travel</u>	Circuit Meterage	\$ 204,330		\$ 200,000	
<u>Supplies</u>	Classroom Supplies	526,521		526,521	
	Community School Supplies	\$ -		\$ 10,000	
	Library materials / Supplies	\$ 57,053		\$ 57,053	
	Guidance Materials / Supplies	\$ 10,006		\$ 10,006	
	O2 Overhead	\$ 100,000		\$ 100,000	
	Vocational Supplies/Equip	148,700		148,700	
	Text Book Credit Allocation	714,800		702,200	
	Advance Course	123,200		123,200	
		<b>88,452,103</b>		<b>87,686,603</b>	
<u>Student Support</u>	Student Support Workers	\$ 152,450	5.0	\$ 152,451	
	Targeted Math Mentors	\$ 603,435	6.0	\$ 526,198	
	Board Based Math Mentor	\$ 94,123			
	Targeted Literacy Sal.	\$ 1,351,895	16.0	1,404,672.8	
	Targeted Literacy RR Aug 2018	\$ 213,500	3.5	\$ 291,897	
	Reading Recovery Grant - new 2017	\$ 27,600	-	\$ 27,600	
	SLPs/Psychologist	\$ 113,100	2.2	\$ 202,700	
	Off Profile - Pre-Primary	\$ 1,987,500		\$ 3,857,500	
	Pre-Primary Manager	\$ -	1.0	\$ 67,299	
	Overhead for ASW	\$ 17,000	-	\$ 17,000	
	Alternate Education Program	\$ 183,000	3.0	216,185.5	
	Overhead for AEP	\$ 150,333		260,243	
	Reading Recovery Darlene Oliver	\$ 94,932	1.0	95,732.0	
	LBG Salaries and Wages	\$ 690,396	86.0	\$ 682,812	
	Social Workers	\$ 195,086	1.0	89,932.1	
	French Monitor	\$ 30,000		\$ 30,000	
	School Plus	\$ 226,930	3.0	231,992.0	
	School Plus Additional Grant Funds	\$ -		368,008.0	
	4 Plus	\$ 54,950		\$ -	
	Community Use of Schools	\$ 80,800		\$ 80,800	
	Virtual School Tech Grant	\$ 50,000		\$ -	
	Planning for Student Success	\$ 50,100		\$ 50,100	

**School Based Services con't**

		Budget		Budget
		2018-2019	FTEs	2019-2020
<b>Benefits</b>	EI	\$ 59,159		\$ 86,016
	CPP	\$ 110,066		\$ 175,084
	WC	\$ 39,108		\$ 38,167
	Group Ins	\$ 12,093		\$ 11,324
	Pension-NSTU	\$ 268,486		\$ 268,486
	Pension	\$ 42,142		\$ 47,820
		<b>6,898,182</b>		<b>9,280,020</b>
<b>Special Education</b>				
<b>Salaries</b>	Special Ed Teachers	\$ 11,372,273	129.0	11,153,144.4
	Commission - Specialist Teachers	\$ 453,688	7.0	581,198.9
	Commission - CYCPs	\$ 106,800	4.0	\$ 157,248
	Commission - Par Navigator	\$ 26,700	1.0	\$ 43,680
	Commission - Psychologist Non-Unio	\$ 61,000	1.0	\$ 69,549
	NEW - Commission Funding NSTU	\$ -	8.0	\$ 488,000
	NEW - Commission Funding Non-NS	\$ -	14.0	\$ 413,899
	Cathy B Grants/Special Needs Supp	\$ 262,334	3.0	253,886.7
	Teacher Assistants	\$ 7,748,899	328.8	\$ 7,826,643
	T A Casuals/Contingency	\$ 758,459		\$ 758,459
<b>Benefits</b>	EI	\$ 335,602		\$ 363,035
	CPP	\$ 666,208		\$ 717,293
	WC	\$ 348,749		\$ 343,121
	Group Ins	\$ 307,523		\$ 287,962
	Pension-NSTU	\$ 1,113,332		\$ 1,113,332
	Pension	\$ 377,110		\$ 407,638
		<b>23,938,677</b>		<b>24,978,089</b>
<b>Other</b>				
	SIS Salaries and Wages	\$ 199,750	1.5	148,582.2
	IEI Salaries and Wages	\$ 99,875	1.0	100,716.2
	NSISP (NSTU Salaries and Wages)	\$ 272,207	3.0	246,970.8
	ESL (English Second Language)	\$ 174,972	2.0	179,597.2
	SLOs ( Contract Wages)	\$ 113,000		\$ 226,000
	Night School	\$ 24,000		\$ 24,000
	Correction Center	\$ 37,700		\$ 37,700
	Summer School	\$ 21,000		\$ 21,000
	Breakfast Funds	\$ 97,451		\$ 97,451
	Technology Refresh	\$ 305,287		\$ 305,287
	Physical Education Grant	\$ 34,100		\$ -
	Supplies/Materials Night School	\$ -		\$ -
		<b>\$ 1,379,343</b>		<b>\$ 1,387,305</b>

		<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>
<b>PD</b>			
<b><u>Art 60 NSTU</u></b>	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 , 19/20	\$ 23,772	\$ 30,888
	Other ( Admin / Subs )	\$ 83,129	\$ 83,129
		<b>\$ 900,884</b>	<b>\$ 908,000</b>
<b><u>Article 46 NSTU-Pr</u></b>	<b>Article 46</b>	<b>\$ 78,420</b>	<b>\$ 77,040</b>
<b>Total</b>		<b><u>\$ 132,280,350</u></b>	<b><u>\$ 134,980,469</u></b>

<b>Operations</b>		<b>Budget</b>		<b>Budget</b>	
		<b>2018-2019</b>	<b>FTEs</b>	<b>2019-2020</b>	
<b><u>Administration</u></b>					
<b><u>Salaries</u></b>	Director	\$ 124,993	1.0	\$ 127,279	
	Supervisors (Tech)	\$ -	-	\$ -	
	Coordinators/Managers (PS)	\$ 266,249	3.0	\$ 271,593	
	Manager of Transportation	\$ 78,948	1.0	\$ 81,450	
	Secretarial (Director)	\$ 53,972	1.0	\$ 55,054	
	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	
<b><u>Benefits</u></b>	EI	\$ 10,864		\$ 10,793	
	CPP	\$ 22,654		\$ 23,800	
	WC	\$ 26,310		\$ 22,760	
	Group Ins	\$ 72,314		\$ 67,714	
	Pension	\$ 55,038		\$ 56,047	
<b><u>Travel</u></b>	Travel(Outside Bd) PS	15,000		11,800	
	Travel(Outside Bd) Tech	0		3,200	
	Travel(Outside Bd) Trans	3,200		3,200	
	Local Meterage	29,400		25,000	
	Professional Development	24,600		24,600	
<b><u>Contracted Ser.</u></b>	Capital Planning / Transition Strategy (Sc	60,000		50,000	
	Telephone	45,000		45,000	
<b><u>Supplies</u></b>	Supplies/Materials	22,443		22,443	
		<b>1,068,246</b>		<b>1,058,994</b>	

Operations con't

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Property Service

Custodial Services

Property Service		Budget		Budget	
<u>Custodial Services</u>		2018-2019		FTEs	2019-2020
<u>Salaries</u>	General Maintenance	\$	851,864	19.0	\$ 846,040
	Head Custodian	\$	392,290	10.0	\$ 392,288
	Custodian	\$	75,797	2.0	\$ 45,255
	Cleaners	\$	2,816,904	139.0	\$ 2,824,500
	Tradesperson	\$	51,730	1	\$ 51,730
	Casuals	\$	108,550		\$ 108,550
<u>Benefits</u>	CPP	\$	182,736		\$ 185,169
	EI	\$	100,549		\$ 96,886
	Workers Compensation	\$	195,742		\$ 176,376
	Pension	\$	210,929		\$ 207,991
	Group Insurance	\$	188,483		\$ 176,494
	Clothing/Tool Allowance	\$	18,000		\$ 18,000
<u>Other</u>	Garbage Removal	\$	143,387		\$ 143,387
	Supplies/Materials	\$	259,162		\$ 259,162
		<b>5,596,124</b>			<b>5,531,827</b>

Maintenance Services

<u>Salaries</u>	TCA	\$	96,408	3.0	\$	96,408
	Maintenance Supervisors	\$	126,316	2.0	\$	161,064
	Bldg. Specialist	\$	147,971	3.0	\$	147,971
	General Laborer	\$	140,150	4.0	\$	140,150
	Bldg. Tech Safety & Paint	\$	44,533	1.0	\$	44,533
	Mechanic	\$	51,730	1.0	\$	51,730
	Tradespersons	\$	879,410	17.0	\$	879,403
	Inventory Control	\$	50,045	1.0	\$	50,045
	Casual Replacement	\$	32,500		\$	32,500
	Less - TCA Labor Recovery	\$	(100,000)		\$	(100,000)
	Casual / OT	\$	243,590		\$	243,590

**Operations con't**

		Budget 2018-2019	FTEs	Budget 2019-2020
<b><u>Benefits</u></b>	CPP	\$ 69,375		\$ 69,672
	EI	\$ 35,064		\$ 33,809
	Workers Compensation	\$ 70,385		\$ 63,159
	Pension	\$ 81,881		\$ 82,487
	Group Insurance	\$ 108,230		\$ 101,346
	Clothing/Tool Allowance	\$ 5,100		\$ 5,100
<b><u>Contracted Services</u></b>	Snow	307,190		307,190
	Contracted Services	394,616		394,616
	Vehicle Operating	163,654		200,000
	Depreciation	85,000		105,000
<b><u>Utilities</u></b>	Electricity	3,288,280		3,340,892
	Heating Fuel	1,335,856		1,565,193
	Sewer and Hydrant	595,861		613,737
	Water	267,500		275,525
<b><u>Insurance</u></b>	Property	456,377		494,976
<b><u>Repair Maintenance /Capital</u></b>	Major Maintenance	550,000		550,000
	Repairs/Maintenance	594,861		594,861
	DOE Capital	126,200		126,200
		<b>10,248,084</b>		<b>10,671,158</b>

Operations con't

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		Budget		Budget	
Transportation		2018-2019	FTEs	2019-2020	
<b><u>Salaries</u></b>	Bus Drivers	\$ 1,960,386	80.0	\$ 1,990,370	
	Head Bus Drivers	\$ 128,670	3.0	\$ 123,977	
	Bus Driver with Add. Duties	\$ 167,604	3.0	\$ 103,043	
	Extra Hours - OT (Special Programs)	\$ 120,500		\$ 120,500	
	Bus Aides	\$ 152,007	11.5	\$ 152,740	
	Casual Replacement / OT	\$ 254,220		\$ 254,220	
	Mechanics / Mech. Supervisor	\$ 896,297	17.0	\$ 887,224	
	Casual Replacement	\$ 47,200		\$ 47,200	
<b><u>Benefits</u></b>	CPP	\$ 143,684		\$ 147,317	
	EI	\$ 76,403		\$ 74,624	
	Workers Compensation	\$ 153,350		\$ 139,276	
	Pension	\$ 165,248		\$ 164,241	
	Group Insurance	\$ 164,007		\$ 153,575	
	Clothing/Tool Allowance	\$ 16,650		\$ 16,650	
<b><u>P D</u></b>	In Service	\$ 17,000		\$ 17,000	
<b><u>Bus Maintenance</u></b>	Fuel/Oil/Grease	\$ 600,000		\$ 615,000	
	Tires	\$ 66,000		\$ 66,000	
	Registration & License	\$ 105,910		\$ 98,910	
	Fleet Insurance	\$ 88,938		\$ 88,938	
	Repairs & Maintenance	\$ 760,000		\$ 730,000	
	Routing Software	\$ 25,000		\$ 100,000	
	Cellular Phones	\$ 105,000		\$ 20,000	
<b><u>Supplies</u></b>	Office Supplies (Garage)	\$ 12,260		\$ 12,260	
<b><u>Rental</u></b>	Rental of Facilities	\$ -		\$ -	
<b><u>Contracted Serv.</u></b>	Contract Conveyance	\$ 149,400		\$ 149,400	
		<b>6,375,735</b>		<b>6,272,463</b>	

**Operations con't**

		<b>Budget</b>		<b>Budget</b>	
		<b>2018-2019</b>	<b>FTEs</b>	<b>2019-2020</b>	
<b><u>Technology Services</u></b>					
<b><u>Salaries</u></b>	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	\$ -	-	\$ -	
	Bd Based	\$ 104,532	2.0	\$ 104,532	
<b><u>Benefits</u></b>	E I	\$ 12,883		\$ 13,886	
	C P P	\$ 26,783		\$ 30,329	
	Workers Compensation	\$ 26,652		\$ 26,394	
	Group Ins. (Non Teaching)	\$ 35,058		\$ 32,828	
	Clothing Allowance	\$ 4,400		\$ 4,400	
	Pension (Non Teaching)	\$ 28,720		\$ 31,125	
<b><u>Travel</u></b>	Local Meterage	\$ 28,000		\$ 15,000	
	PD - Inservice	\$ 3,000		\$ 3,000	
<b><u>Equipment</u></b>	Equipment	\$ 50,000		\$ 50,000	
	IEI - Equipment	\$ 49,271		\$ 49,271	
	-DOE Managed	\$ 152,356		\$ 152,356	
	Repairs/Maintenance	\$ 100,000		\$ 100,000	
	Supplies/Materials	\$ -		\$ -	
		<b>\$ 1,091,514</b>		<b>\$ 1,082,981</b>	
<b>Total Operations</b>		<b>\$ 24,379,703</b>		<b>24,617,423</b>	