

Cape Breton-Victoria Regional School Board
Operating Budget
2004/2005

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUDGET 2004/05

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Final Funding Allocation April 1, 2004 to March 31, 2005	June 3, 2004
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Cape Breton-Victoria Regional School Board

Funded Enrollment	September 30, 2002	September 30, 2003
Elementary	9,381	8,901
Junior High	4,836	4,820
Senior High	4,956	4,791
Vocational	270	296
TOTAL	19,443	18,808

Funding Factor Uniform Assessment	\$3,320,770,992
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Formula Rate

Mandatory Education Tax Rate

\$0.3510 per \$100 of uniform assessment

	Restated	2003-04 2004-05
Baseline Funding	\$85,292,800	\$86,442,600
Formula Funding	26,800,800	26,931,000
Program - mathematics initiative	75,700	75,700
Public service award costs	(77,000)	34,900
Repairs and renovations	395,200	257,000
Literacy Improvement Initiative		139,000
NSTU Professional Development	700,000	710,400
RCH/Support Workers	50,000	75,000
Special Education Pilot Projects	120,800	185,000
Class Size/Student Services	460,300	1,063,200
TOTAL FUNDING	<u>\$113,818,600</u>	<u>\$115,913,800</u>
Funding Prior Year	\$109,713,600	\$113,818,600
Funding Change	\$4,105,000	\$2,095,200
Percentage Change	3.7%	1.8%

Cape Breton-Victoria Regional School Board

	2003/04	2004/05	\$ Change	2004/05 as a % of 2003/04
Funding Sources				
Provincial Operating	\$102,354,500	\$104,257,900	\$1,903,400	101.86%
Municipal Education Tax	<u>11,464,100</u>	<u>11,655,900</u>	<u>191,800</u>	101.67%
TOTAL FUNDING	<u>\$113,818,600</u>	<u>\$115,913,800</u>	<u>\$2,095,200</u>	101.84%

Funding Designation				
Operating Funding	\$105,338,300	\$107,112,700	\$1,774,400	101.68%

Restricted Funding				Notes
Program - mathematics initiative		75,700	75,700	0
RCH Initiatives		20,000	30,000	10,000
Student Support Workers		30,000	45,000	15,000
Repairs and Renovations	395,200	257,000	(138,200)	(1)
Literacy Improvement Initiative		139,000	139,000	(2)
Special Education Pilot Projects	120,800	185,000	64,200	(3)
Special Education	6,858,700	7,106,400	247,700	(4)
Textbook Credit Allocation	<u>979,900</u>	<u>963,000</u>	<u>(16,900)</u>	(5)
	<u>8,480,300</u>	<u>8,801,100</u>	<u>320,800</u>	103.78%
TOTAL FUNDING	<u>\$113,818,600</u>	<u>\$115,913,800</u>	<u>\$2,095,200</u>	101.84%

Notes:

- 1) Paid on a project claim basis from the Facilities Management Division of the Department of Education.
- 2) Funding provided to support struggling readers and writers.
- 3) Paid on a project claim basis from the Student Services Division of the Department of Education.
- 4) Increase to fund additional core professional services, reading recovery and assistive technology.
- 5) The Department of Education will direct the purchase of 50% of the textbook credit.
- 6) Included in total funding is \$64,200. The board must report on the use of these funds in accordance with Article 63 of the Teachers Provincial Agreement.

Uniform Assessment - For Use in 2004/05

Cape Breton-Victoria Regional School Board

CBRM	\$2,939,288,597
Victoria	<u>\$381,482,395</u>
TOTAL	<u>\$3,320,770,992</u>

June 3, 2004

Mr. Ed Davis
Superintendent
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear Mr. Davis:

I am pleased to advise you that issues surrounding the establishment of the mandatory education tax rate for use in the 2004-05 fiscal year has been resolved. As a result, all school boards will see an increase in funding beyond levels previously announced.

The Department of Education is pleased to provide the following 2004-05 additional funding:

Additional funds	Board share
\$1,000,000 for capital	\$128,500
\$500,000 for text books	\$64,000
\$7000,000 for non school space	\$113,300
\$5000,000 for general purposes	<u>\$68,900</u>
Total	\$374,700

Enclosed are final profile sheets showing the mandatory education tax rate of \$0.3510 per hundred dollars of uniform assessment. Also, enclosed is a listing of uniform assessment by municipal unit for your board.

Please be advised that time lines as determined under Section 75 of the Education Act for your board to establish a budget commence upon receipt of this letter.

Please contact Mr. Joe MacEachern at 424-3956 if you have any questions.

Sincerely yours,

Dennis Cochrane
Deputy Minister

CC. Darrell Youden
Ken Moors
Regional Education Officer

SUMMARY OF EXPENDITURES & REVENUES

EXPENDITURES	Budget 03/04	Actual 03/04	Budget 04/05	% Over 02 Budget	% Over 03 Actual
Board Governance	\$ 272,768	\$ 252,749	\$ 305,277.00	111.92%	120.78%
Regional Bd. Management	\$ 2,513,737	\$ 2,534,355	\$ 2,574,832	102.43%	101.60%
School Management & Support	\$ 12,473,641	\$ 12,107,797	\$ 12,594,809	100.97%	104.02%
Student Support	\$ 14,355,973	\$ 14,484,995	\$ 16,064,057	111.90%	110.90%
Instructional & School Services	\$ 68,916,300	\$ 69,441,803	\$ 68,843,770	99.89%	99.14%
Property Service	\$ 13,145,742	\$ 13,404,474	\$ 13,013,618	98.99%	97.08%
Pupil Transportation	\$ 5,421,927	\$ 5,574,545	\$ 5,449,791	100.51%	97.76%
Community Education	\$ 648,361	\$ 625,710	\$ 651,568	100.49%	104.13%
Other Programs	\$ 2,486,608	\$ 2,918,073	\$ 2,078,240	83.58%	71.22%
	<u>\$ 120,235,057</u>	<u>\$ 121,344,501</u>	<u>\$ 121,575,962</u>	<u>101.12%</u>	<u>100.19%</u>
REVENUES					
PNS Formula Funding	\$ 102,354,500	\$ 102,639,534	\$ 104,257,900	101.86%	101.58%
Appropriation From Councils	\$ 11,464,100	\$ 11,464,092	\$ 11,655,900	101.67%	101.67%
	<u>\$ 113,818,600</u>	<u>\$ 114,103,626</u>	<u>\$ 115,913,800</u>	<u>101.84%</u>	<u>101.59%</u>
Other Provincial Revenue	\$ 1,545,906	\$ 1,460,896	\$ 935,733	60.53%	64.05%
First Nation Tuition	\$ 828,820	\$ 958,220	\$ 1,000,000	120.65%	104.36%
Government of Canada	\$ 155,000	\$ 161,417	\$ 164,000	105.81%	101.60%
Board Operations	\$ 3,263,860	\$ 4,234,040	\$ 3,365,860	103.13%	79.50%
Prior Yr. Surplus	\$ 622,871	\$ 622,871	\$ 196,569		
Total Revenues	<u>\$ 120,235,057</u>	<u>\$ 121,541,070</u>	<u>\$ 121,575,962</u>	<u>101.12%</u>	<u>100.03%</u>
Surplus 03/04		<u>-\$ 196,569</u>			

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Board Members Stipend	12	\$ 86,400.00	\$ 83,400.00	12	\$ 86,400.00
Bd. Chair	1	\$ 12,000.00	\$ 12,000.00	1	\$ 12,000.00
Bd. Vice Chair	1	\$ 9,000.00	\$ 9,000.00	1	\$ 9,000.00
Secretarial Support	1	\$ 38,617.00	\$ 37,398.00	1	\$ 39,775.00
Fringe Benefits	15.00	\$ 146,017.00	\$ 141,798.00	15.00	\$ 147,175.00
E.I.		\$ 1,000.00	\$ 1,006.00		\$ 1,000.00
C.P.P.		\$ 4,693.00	\$ 1,678.00		\$ 2,000.00
W. C.					
		\$ 5,693.00	\$ 2,684.00		\$ 3,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD GOVERNANCE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Supplies & Materials		\$ 5,000.00	\$ 4,336.00			\$ 5,000.00
Bd. Members Expenses						
- Meterage		\$ 6,000.00	\$ 9,017.00			\$ 6,000.00
- Conference/Meetings		\$ 32,400.00	\$ 20,304.00			\$ 32,400.00
- In Service		\$ 4,000.00	\$ 816.00			\$ 4,000.00
		\$ 42,400.00	\$ 30,137.00			\$ 42,400.00
NSSBA Dues		\$ 73,658.00	\$ 73,794.00			\$ 87,702.00
Election Expenses						\$ 20,000.00
Total	15	\$ 272,768.00	\$ 252,749.00	15		\$ 305,277.00

*Conference----- 14 Bd. Members @\$1600 = \$22,400

Meetings-----	Chair / Vice Chair	\$6,000	
	Bd. Members	\$4,000	\$10,000
Total			<u>\$32,400</u>

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES						
Admin	5	\$ 453,384.00	\$ 453,384.00		5	\$ 464,994.00
Admin Non Teaching	2	\$ 182,500.00	\$ 182,535.00		2	\$ 186,186.00
Finance & Accounting Adm.	2	\$ 134,000.00	\$ 134,454.00		3	\$ 193,570.00
Accounting	11	\$ 409,468.00	\$ 385,441.00		10	\$ 378,971.00
Clerical	11	\$ 378,324.00	\$ 402,406.00		10	\$ 345,047.00
Overtime/ Casuals		\$ 20,000.00	\$ 31,018.00			\$ 40,000.00
	31	\$ 1,577,676.00	\$ 1,589,238.00	\$ 30.00		\$ 1,608,768.00
Fringe Benefits						
E.I. Teaching		\$ 8,643.00	\$ 8,172.00			\$ 8,022.00
E.I. Non Teaching		\$ 27,806.00	\$ 27,173.00			\$ 26,545.00
C.P.P. Teaching		\$ 14,630.00	\$ 13,754.00			\$ 14,871.00
C.P.P.Non Teaching		\$ 44,340.00	\$ 42,746.00			\$ 45,548.00
W. C.		\$ 43,000.00	\$ 46,168.00			\$ 46,230.00
		\$ 138,419.00	\$ 138,013.00			\$ 141,216.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BD.
REGIONAL MANAGEMENT
YEAR 04/05

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins.		\$ 78,115.00	\$ 82,174.00		\$ 109,581.00
Group Ins.Teaching		\$ 4,000.00			\$ 5,000.00
Pension		\$ 123,000.00	\$ 139,477.00		\$ 120,240.00
Other					
		\$ 205,115.00	\$ 221,651.00		\$ 234,821.00
HR Inservice/communication		\$ 38,500.00	\$ 20,244.00		\$ 18,500.00
Supplies & Materials					
Finance & Accounting		\$ 37,304.00	\$ 42,531.00		\$ 37,304.00
Educational Admin		\$ 49,358.00	\$ 50,712.00		\$ 49,358.00
		\$ 86,662.00	\$ 93,243.00		\$ 86,662.00
Telephone		\$ 49,200.00	\$ 61,105.00		\$ 59,200.00
Area Meterage					
Finance		\$ 3,500.00	\$ 4,191.00		\$ 5,000.00
Educational Admin		\$ 10,000.00	\$ 12,427.00		\$ 10,000.00
		\$ 13,500.00	\$ 16,618.00		\$ 15,000.00
Travel (Meeting)					
Finance		\$ 8,500.00	\$ 7,526.00		\$ 8,500.00
Educational Admin		\$ 26,800.00	\$ 32,135.00		\$ 26,800.00
Other Meetings					\$ 5,000.00
		\$ 35,300.00	\$ 39,661.00		\$ 40,300.00
Professional Fees					
Audit		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
Legal Fees		\$ 85,000.00	\$ 61,946.00		\$ 85,000.00
Computer Ser/Training		\$ 35,000.00	\$ 28,696.00		\$ 25,000.00
Total	-	\$ 135,000.00	\$ 105,642.00		\$ 125,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Contracted Services						
Equipment		\$ 50,000.00	\$ 44,817.00		\$ 45,000.00	
Bank Charges						
Other	-	\$ 50,000.00	\$ 44,817.00		\$ 45,000.00	
NSSAF		\$ 8,100.00	\$ 8,100.00		\$ 8,100.00	
Courier Services		\$ 19,000.00	\$ 21,764.00		\$ 20,000.00	
Liability Insurance		\$ 107,265.00	\$ 107,264.00		\$ 107,265.00	
EAP			\$ 11,459.00		\$ 15,000.00	
Other		\$ 30,000.00	\$ 34,504.00		\$ 30,000.00	
	-	\$ 164,365.00	\$ 183,091.00		\$ 180,365.00	
Capital						
Equipment & Furnishings		\$ 20,000.00	\$ 21,032.00		\$ 20,000.00	
Total	31	\$ 2,513,737.00	\$ 2,534,355.00	30	\$ 2,574,832.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 04/05

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DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Principals & V. Principals	113.0	\$ 8,013,950.00	\$ 7,958,345.00	105.0	\$ 7,936,396.00
Coordinators/Consultant	11.0	\$ 768,028.00	\$ 683,287.00	13.0	\$ 994,578.00
OHS/School Accountant	1.0	\$ 44,661.00	\$ 44,661.00	2.0	\$ 95,440.00
School Technology	10.0	\$ 388,913.00	\$ 244,066.00	11.5	\$ 470,019.00
Less:transfer to P3 Schools					-\$ 97,000.00
Coordinator's Sec.	4.0	\$ 111,477.00	\$ 102,856.00	4.0	\$ 114,469.00
Student Support Worker	2.0	\$ 56,026.00	\$ 57,057.00	2.0	\$ 57,273.00
School Clerical	61.7	\$ 1,408,839.00	\$ 1,477,786.00	62.7	\$ 1,447,063.00
	202.7	\$ 10,791,894.00	\$ 10,568,058.00	200.2	\$ 11,018,238.00
Fringe Benefits					
E.I. Teaching		\$ 146,426.00	\$ 128,409.00		\$ 118,433.00
E.I. Non Teaching		\$ 56,067.00	\$ 59,360.00		\$ 53,718.00
C.P.P. Teaching		\$ 245,794.00	\$ 205,176.00		\$ 215,640.00
C.P.P.Non Teaching		\$ 84,780.00	\$ 95,561.00		\$ 90,583.00
W. C.		\$ 40,000.00	\$ 37,966.00		\$ 39,340.00
		\$ 573,067.00	\$ 526,472.00		\$ 517,714.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 04/05

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DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins. Teaching		\$ 32,000.00	\$ 32,000.00		\$ 33,000.00
Group Ins Non Teaching		\$ 19,666.00	\$ 20,311.00		\$ 23,202.00
Pension		\$ 70,294.00	\$ 70,834.00		\$ 76,535.00
	-	\$ 121,960.00	\$ 123,145.00		\$ 132,737.00
Professional Development					
Regular Provision		\$ 700,000.00	\$ 700,000.00		\$ 710,400.00
Admin Services			\$ 6,715.00		\$ 7,000.00
		\$ 700,000.00	\$ 706,715.00		\$ 717,400.00
Blac Report		\$ 81,000.00	\$ 43,420.00		\$ 43,000.00
P. D. A Currie		\$ 84,320.00	\$ 71,643.00		\$ 74,320.00
P. D. D Crane		\$ 40,100.00	\$ 12,410.00		\$ 30,100.00
P. D. C sheppard		\$ 20,000.00	\$ -		
		\$ 225,420.00	\$ 127,473.00		\$ 147,420.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 04/05

9

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Area Meterage					
School Management		\$ 8,000.00	\$ 6,804.00		\$ 8,000.00
		\$ 8,000.00	\$ 6,804.00		\$ 8,000.00
Travel (Meetings)					
School Management	-	\$ 12,800.00	\$ 10,560.00		\$ 12,800.00
	-	\$ 12,800.00	\$ 10,560.00		\$ 12,800.00
Trainning/Travel/Supplies					
OHS		\$ 25,500.00	\$ 23,760.00		\$ 25,500.00
Supplies & Materials					
Coordinator/Consultant		\$ 15,000.00	\$ 14,810.00		\$ 15,000.00
	-				
	-				
Total	203	\$ 12,473,641.00	\$ 12,107,797.00	200	\$ 12,594,809.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Teachers salaries					
Admin	1	\$ 81,251.00	\$ 81,056.00	1	\$ 84,184.00
Learning Center/ Intergrated Resource	53	\$ 2,954,632.00	\$ 7,383,882.00	51	\$ 2,950,030.00
Resource	42	\$ 2,352,155.00		52	\$ 3,071,559.00
Learning Strategies	10	\$ 563,135.00		7	\$ 432,779.00
Ed. Psychology Team	14	\$ 829,902.00		14	\$ 785,008.00
Learning Disability Support	13	\$ 793,527.00		14	\$ 894,082.00
Learning for Life	3	\$ 120,800.00	\$ 79,103.00	4	\$ 185,000.00
Reading Recovery	13.1	\$ 746,070.00	\$ 845,000.00	16.3	\$ 1,100,358.00
Reading Recovery(Addition)	2.6				
Resource Learning Center/ Teaching Strategies	4	\$ 211,600.00	\$ 270,000.00		
Sub Total	155.7	8,653,072.00	8,659,041.00	159.3	9,503,000.00
Classroom Assistants	265	\$ 4,511,008.00	\$ 4,627,646.00	302	\$ 5,058,725.00
Clerical	2	\$ 53,997.00	\$ 54,042.00	2	\$ 51,692.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Statutory Benefits						
E.I. Teaching		\$ 144,900.00	\$ 135,370.00		\$ 141,916.00	
E.I. Non Teaching		\$ 126,235.00	\$ 127,165.00		\$ 127,815.00	
C.P.P. Teaching		\$ 243,233.00	\$ 240,283.00		\$ 258,397.00	
C.P.P.Non Teaching		\$ 175,537.00	\$ 177,349.00		\$ 199,909.00	
W. C.		\$ 100,000.00	\$ 108,962.00		\$ 110,000.00	
Sub Total	-	789,905.00	789,129.00		838,037.00	
Other Benefits						
Group Ins. Teaching		\$ 28,597.00	\$ 31,818.00		\$ 32,000.00	
Group Ins.		\$ 85,000.00	\$ 98,242.00		\$ 127,134.00	
Pension		\$ 175,000.00	\$ 190,880.00		\$ 220,236.00	
Other						
Sub Total	-	288,597.00	320,940.00		379,370.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT SUPPORT
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Office Supplies						
Meterage		\$ 4,000.00	\$ 3,771.00		\$ 4,000.00	
Conference/Meetings		\$ 1,600.00	\$ -		\$ 1,600.00	
Special Ed. Supplies		\$ 40,904.00	\$ 28,171.00		\$ 20,743.00	
Other		\$ 12,890.00	\$ 2,255.00		\$ 12,890.00	
Special Provision					\$ 55,000.00	
Reading Improvement					\$ 139,000.00	
Sub Total	-	59,394.00	34,197.00		233,233.00	
Total Support Services	423	\$ 14,355,973.00	\$ 14,484,995.00	463	\$ 16,064,057.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

13

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT	# OF EMP.		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES						
Instructional Sal.(Per List)	1,293.15	\$ 75,426,328.00	1,293.15		1,289.90	\$ 77,029,165.00
+ ERIP (21 Days)		\$ 76,444.00				
+ Increments		\$ 306,585.00				\$ 362,673.00
+ License Change		\$ 259,623.00				\$ 250,000.00
- Staff in / Staff out		-\$ 425,000.00				-\$ 692,464.00
- Savings for Personal Days		-\$ 300,000.00				-\$ 300,000.00
+ Sal. Increase		\$ 1,206,442.00				\$ 1,148,741.00
+ Core Professional Ser./ R	6.60	\$ 211,600.00	6.60			
- Positions add/ external funding			5.80			
- Learning For Life	3	\$ 120,800.00	3			
Sub Total	1,302.75	76,882,822.00	1,308.55		1,289.90	77,798,115.00
- Positions(cut)/Added	- 40.00	-\$ 1,611,103.00	- 18.65		- 40.00	-\$ 1,634,367.00
	1,262.75	\$ 75,271,719.00	1,289.90		1,249.90	\$ 76,163,748.00
LESS OTHER SERVICES						
- Principals V.P.	- 113.00	-\$ 8,013,950.00	- 115.00		- 105.00	-\$ 7,936,396.00
- LFL	-3	-\$ 120,800.00	- 3.00		- 4.00	-\$ 185,000.00
- IEI			- 1.00		- 1.00	-\$ 50,000.00
- Math Initiative			- 1.00		- 1.00	-\$ 50,000.00
- International Student			- 0.80		- 0.80	-\$ 35,069.00
- Reg. Management	- 5.00	-\$ 453,384.00	- 5.00		- 5.00	-\$ 464,994.00
-Adult Day/Night Sup			- 1.00		- 1.00	-\$ 53,081.00
- Sch. Man. & Supp.	- 11.00	-\$ 768,028.00	- 12.00		- 13.00	-\$ 994,578.00
- Core Prof. Ser./RR	- 6.60	-\$ 211,600.00	- 6.60			
- Student Support	- 146.10	-\$ 8,320,672.00	- 146.10		- 155.30	-\$ 9,318,000.00
Net Teaching Position	978.05	\$ 57,383,285.00	998.40	\$ 57,750,515.00	963.80	\$ 57,076,630.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
I NSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

14

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Substitutes Salaries		\$ 3,845,904.00		\$ 4,042,221.00		\$ 4,042,221.00
Less- Loss Days		-\$ 765,000.00		-\$ 762,380.00		-\$ 762,380.00
Less- P.D. Days						
- Release Time/Task Force/PD Days		-\$ 385,000.00		-\$ 428,351.00		-\$ 401,625.00
Add - Teacher's Sal. Incr.		\$ 173,484.00				\$ 120,885.00
Net Substitutes	-	\$ 2,869,388.00		\$ 2,851,490.00		\$ 2,999,101.00
Lunch & Bus Supervisors	118.0	\$ 599,596.00		\$ 684,405.00	124.00	\$ 663,886.00
Casual Lunch & Bus		\$ 10,000.00				\$ 10,000.00
Paid To Schools		\$ 35,000.00				\$ 35,000.00
Sub Total	118.0	\$ 644,596.00		\$ 684,405.00	124.00	\$ 708,886.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

15

DESCRIPTION	PRIOR YR. BUDGET			PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Library Techs.	16.00	\$ 375,424.00		\$ 384,145.00	16.00	\$ 388,224.00	
Sub Total	16.00	\$ 375,424.00		\$ 384,145.00	16.00	\$ 388,224.00	
Statutory Benefits							
El - Teachers		\$ 1,113,490.00		\$ 1,155,637.00		\$ 1,019,456.00	
- Substitutes		\$ 100,583.00		\$ 116,780.00		\$ 99,084.00	
- Non Teaching		\$ 31,487.00		\$ 31,539.00		\$ 30,213.00	
CPP- Teachers		\$ 1,869,061.00		\$ 1,958,372.00		\$ 1,856,927.00	
- Substitutes		\$ 145,000.00		\$ 159,512.00		\$ 175,000.00	
- Non Teaching		\$ 27,684.00		\$ 27,990.00		\$ 32,025.00	
Workers Compensation		\$ 24,260.00		\$ 24,000.00		\$ 23,000.00	
Sub Total		3,311,565.00		3,473,830.00		3,235,705.00	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

16

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Other Benefits							
Service Award		\$ 839,800.00		\$ 937,632.00		\$ 874,700.00	
Group Insurance(Teach)		\$ 241,000.00		\$ 235,782.00		\$ 245,000.00	
Group Ins. (Non Teaching)		\$ 11,427.00		\$ 11,000.00		\$ 13,480.00	
Pension (Non Teaching)		\$ 41,000.00		\$ 41,000.00		\$ 44,469.00	
Sub Total	-	\$ 1,133,227.00		\$ 1,225,414.00		\$ 1,177,649.00	
Supplies & Materials							
Program/Student Services		\$ 70,000.00		\$ 67,981.00		\$ 60,000.00	
Stu. Software Admin.		\$ 37,000.00		\$ 35,000.00		\$ 37,000.00	
Public Speaking							

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

17

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Classroom Supplies		\$ 750,000.00		\$ 783,647.00		\$ 750,000.00
Science Fair						\$ 5,000.00
Friends Forever		\$ 2,200.00		\$ 2,238.00		\$ 2,200.00
Fine arts		\$ 25,150.00		\$ 24,348.00		\$ 25,150.00
Heritage/Science Fair		\$ 3,000.00		\$ -		\$ 3,000.00
Report Cards		\$ 8,000.00		\$ 5,236.00		\$ 8,000.00
TPDC		\$ 7,700.00		\$ 5,880.00		\$ 7,700.00
Cum. Record Cards		\$ 1,500.00		\$ -		\$ 1,500.00
Physical Education		\$ 3,300.00		\$ 4,000.00		\$ 3,300.00
Feeling Yes/Feeling No		\$ 5,500.00		\$ 4,087.00		\$ 5,500.00
Unclassified				\$ 6,858.00		
Graduation		\$ 10,000.00		\$ -		\$ 10,000.00
Sub Total	-	\$ 923,350.00		\$ 939,275.00		\$ 918,350.00
Guidance Supplies						
Classroom Supplies		\$ 10,075.00		\$ 4,234.00		\$ 10,075.00
Computer Choices		\$ 8,000.00		\$ -		\$ -

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES**

YEAR 04/05

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET
System Testing/Scoring		\$ 13,000.00		\$ 9,244.00		\$ 13,000.00
Sub. Total	-	\$ 31,075.00		\$ 13,478.00		\$ 23,075.00
I. B.		\$ 35,000.00		\$ 30,938.00		\$ 43,900.00
Library		\$ 100,350.00		\$ 103,307.00		\$ 100,350.00
Minority Language		\$ 47,000.00		\$ 34,420.00		\$ 47,000.00
French Special Projects		\$ 35,000.00		\$ 12,604.00		\$ 35,000.00
Circuit Travel		\$ 200,500.00		\$ 177,679.00		\$ 190,500.00
Provincial Math Initiative		\$ 35,200.00		\$ 18,611.00		\$ 75,700.00
Electronic Communication	-	\$ 396,600.00		\$ 394,868.00		\$ 480,600.00
Equipment Contracts/Repairs		\$ 20,000.00		\$ 30,579.00		\$ 20,000.00
Vocational Supplies/Equip.						
Operating Supplies		\$ 125,000.00		\$ 126,077.00		\$ 125,000.00
Equipment Repairs/Contracts		\$ 50,000.00		\$ 48,865.00		\$ 50,000.00
Forestry School (lease)		\$ 10,000.00		\$ 10,000.00		\$ 5,000.00
Local Meterage/Conference						
Sub Total	-	\$ 185,000.00		\$ 184,942.00		\$ 180,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 04/05

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET
Other						
In service/ Training (NT)						\$ 20,000.00
Special Ed. Classroom		\$ 40,300.00		\$ 25,380.00		\$ 40,300.00
Staff Development Assistance		\$ 35,000.00		\$ -		\$ -
Text Book Credit Alloca.		\$ 979,900.00		\$ 979,900.00		\$ 963,000.00
Classroom Capital		\$ 100,000.00		\$ 89,420.00		\$ 80,000.00
Bd of Pupils		\$ 18,000.00		\$ 12,105.00		\$ 12,000.00
Special Ed. Asses./Test.		\$ 16,540.00		\$ 24,498.00		\$ 16,540.00
Accreditation						\$ 11,260.00
		\$ 1,189,740.00		\$ 1,131,303.00		\$ 1,143,100.00
Total Instructional		\$ 68,916,300.00	998.4	\$ 69,441,803.00	1,103.80	\$ 68,843,770.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
SALARIES & WAGES						
Admin	1.0	\$ 34,947	\$ 69,005	3.0	\$ 186,978	
Maintenance						
Non School Space					\$ 113,300	
Maintenance Supervisors	2.0	\$ 78,610		3.0	\$ 120,564	
Dispatcher	1.0	\$ 37,362				
Technician Specialist	1.0	\$ 38,130		1.0	\$ 38,995	
Utility General	5.0	\$ 143,894		4.0	\$ 117,304	
Utility Tech.	2.0	\$ 65,031		4.0	\$ 133,065	
Utility 11	18.0	\$ 616,126		19.0	\$ 703,814	
Utility Clerk				1	\$ 31,458	
Casual Replacement		\$ 23,500			\$ 23,500	
Casual Non Replacement		\$ 25,600	\$ 1,131,932		\$ 25,600	
Sub Total	29.0	\$ 1,028,253	\$ 1,131,932	32.0	\$ 1,307,600	
Less: Transfer to Technology				- 2.0	-\$ 66,383	
Custodial				30.0	\$ 1,241,217	
Supervisor(Buy Out)	1.0	\$ 53,099		-		
Supervisor Custodian	2.0	\$ 71,780				
Building Custodian	17.0	\$ 587,935		19.0	\$ 669,978	
Janitor/Caretaker	28.0	\$ 692,170		24.0	\$ 632,284	
Cleaners	176.0	\$ 2,123,939	\$ 3,599,029	178.0	\$ 2,140,886	
Casuals					\$ 50,000	
Sub Total	224.0	\$ 3,528,923	\$ 3,599,029	221.0	\$ 3,493,148	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Clerical	1.0	\$ 28,968	\$ 28,946	1.0	\$ 29,915	
Total Sal. & Wages	255.0	4,621,091.0	4,828,912.0	255.0	4,951,258.0	
<u>Statutory Benefits</u>						
CPP		\$ 190,040	\$ 215,024		\$ 205,304	
EI		\$ 134,830	\$ 148,076		\$ 128,975	
Workers Compensation		\$ 123,000	\$ 125,214		\$ 126,000	
Sub. Total		\$ 447,870	\$ 488,314		\$ 460,279	
<u>Other Benefits</u>						
Pension		\$ 209,697	\$ 216,057		\$ 229,638	
Group Insurance		\$ 105,000	\$ 110,219		\$ 145,258	
Pensioners		\$ 21,000	\$ 20,606		\$ 20,000	
Clothing/Tool Allowance		\$ 30,000	\$ 34,619		\$ 30,000	
Sub Total		\$ 365,697	\$ 381,501		\$ 424,896	
Property Insurance		\$ 532,620	\$ 534,572		\$ 532,620	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Utilities					
Transfer from P. T.		\$ 52,000			
Electricity		\$ 2,361,919	\$ 2,385,325		\$ 2,385,325
Heating Fuel		\$ 1,335,750	\$ 1,075,485		\$ 1,245,750
Water		\$ 176,000	\$ 140,092		\$ 150,000
Sub Total	-	\$ 3,925,669	\$ 3,600,902		\$ 3,781,075
Travel					
Travel (Meetings)		\$ 9,000	\$ 10,494		\$ 9,000
Local Meterage		\$ 11,000	\$ 15,613		\$ 11,000
In Service		\$ 5,000	\$ 4,201		\$ 5,000
Sub Total	-	\$ 25,000	\$ 30,308		\$ 25,000
Supplies & Materials					
Transfer from P. T.		\$ 15,000			
Maintenance		\$ 675,000	\$ 736,324		\$ 690,000
Custodial Supplies		\$ 270,000	\$ 263,869		\$ 270,000
Office Supplies		\$ 5,000	\$ 3,606		\$ 5,000
Sub Total	-	\$ 965,000	\$ 1,003,799		\$ 965,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Rental Of School Facilities		\$ 287,423	\$ 279,574		\$ 132,158	
Vehicle Operating		\$ 93,000	\$ 142,548		\$ 93,000	
Contracted Services						
Snow Removal		\$ 255,000	\$ 258,147		\$ 285,000	
Garbage		\$ 113,000	\$ 93,029		\$ 127,160	
Telephone Services		\$ 30,000	\$ 40,344		\$ 40,000	
Contracted Services Other		\$ 279,172	\$ 427,642		\$ 279,172	
Sub Total	-	\$ 677,172	\$ 819,162		\$ 731,332	
Operating Capital						
Special Capital		\$ 395,200	\$ 395,200		\$ 257,000	
Bus Purchases		\$ 210,000	\$ 16,422		\$ 60,000	
TCA Capital						
Regular capital		\$ 600,000	\$ 882,344		\$ 600,000	
		\$ 1,205,200	\$ 1,293,966		\$ 917,000	
Recovery						
DOE MacDonald High						
Marsh Adj. Mira Rd. Fire						
Unclassified			\$ 916			
			\$ 916			
Total Property Services	\$ 255	\$ 13,145,742	\$ 13,404,474	255.0	\$ 13,013,618	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	2.0	\$ 116,778.00	\$ 114,655.00	2.0	\$ 131,890.00
Bus Drivers					
Regular Wages	114.0	\$ 1,997,430.00	\$ 2,255,234.00	110.0	\$ 1,910,989.00
Bus Aides	6.0	\$ 56,191.00	\$ 64,003.00	6.0	\$ 58,591.00
Casual Replacement		\$ 175,000.00			\$ 175,000.00
Sub. Total	120.0	\$ 2,228,621.00	\$ 2,319,237.00	116.0	\$ 2,144,580.00
Mechanics					
Head Mechanic	1.0	\$ 39,304.00		1.0	\$ 40,188.00
Mechanic Supervisor	3.0	\$ 124,473.00		3.0	\$ 118,444.00
Regular Mechanics	11.0	\$ 399,839.00	\$ 689,180.00	11.0	\$ 392,713.00
Utility General	1.0	\$ 28,644.00		1.0	\$ 29,326.00
Mechanic Helper	1.0	\$ 27,604.00		1.0	\$ 28,239.00
Driver/Garage	0.7	\$ 12,857.00		0.7	\$ 18,416.00
Casual Replacement		\$ 20,500.00			\$ 20,500.00
Overtime		\$ 10,300.00			\$ 10,300.00
SubTotal	17.7	\$ 663,521.00	\$ 689,180.00	17.7	\$ 658,126.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 04/05

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET
Computer Tech.		\$ -		1.0	\$ 37,249.00
Clerical	1.0	\$ 33,574.00	\$ 38,668.00	1.0	\$ 34,182.00
Statutory Benefits	1.0	\$ 33,574.00	\$ 38,668.00	2.0	\$ 71,431.00
CPP		\$ 126,544.00	\$ 136,275.00		\$ 130,180.00
EI		\$ 86,402.00	\$ 90,219.00		\$ 82,350.00
Workers Compensation		\$ 72,500.00	\$ 77,506.00		\$ 77,571.00
Sub. Total		\$ 285,446.00	\$ 304,000.00		\$ 290,101.00
Other Benefits					
Pension		\$ 138,056.00	\$ 145,382.00		\$ 149,415.00
Group Insurance		\$ 70,000.00	\$ 74,385.00		\$ 91,477.00
Clothing/Tool Allowance		\$ 8,400.00	\$ 7,006.00		\$ 8,400.00
Sub. Total		\$ 216,456.00	\$ 226,773.00		\$ 249,292.00
Travel					
Conference/Meeting		\$ 5,500.00	\$ 5,065.00		\$ 5,500.00
Local Meterage		\$ 6,500.00	\$ 12,042.00		\$ 6,500.00
In Service		\$ 9,500.00	\$ 14,016.00		\$ 9,500.00
Sub Total		\$ 21,500.00	\$ 31,123.00		\$ 21,500.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL TRANSPORTATION
YEAR 04/05

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET
<u>Vehicle Operating</u>					
Fuel/Oil/Grease		\$ 630,000.00	\$ 568,664.00		\$ 630,000.00
Tires & Tubes		\$ 70,000.00	\$ 76,638.00		\$ 70,000.00
Registration & License		\$ 94,000.00	\$ 104,896.00		\$ 94,000.00
Fleet Insurance		\$ 186,831.00	\$ 184,894.00		\$ 225,671.00
Repairs & Maintenance		\$ 568,000.00	\$ 619,711.00		\$ 568,000.00
Cellular Phones		\$ 52,000.00	\$ 37,902.00		\$ 40,000.00
Sub Total		\$ 1,600,831.00	\$ 1,592,705.00		\$ 1,627,671.00
Bus Site Maintenance		\$ 1,000.00	\$ -		\$ 1,000.00
<u>Office Supplies</u>					
Supplies & Materials		\$ 6,000.00	\$ 5,851.00		\$ 6,000.00
		\$ 6,000.00	\$ 5,851.00		\$ 6,000.00
<u>Contract Conveyance</u>					
Transit Cape Breton		\$ 3,200.00			
Private Conveyance		\$ 245,000.00	\$ 252,353.00		\$ 248,200.00
Sub Total		\$ 248,200.00	\$ 252,353.00		\$ 248,200.00
Total Transportation	\$ 140.70	\$ 5,421,927.00	\$ 5,574,545.00	\$ 137.70	\$ 5,449,791.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 04/05

26

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
ADULT DAY SCHOOL						
Sal. & Wages						
Admin		\$ 53,696	\$ 54,432		\$ 43,262	
Instructional	13	\$ 427,087	\$ 407,737	13	\$ 427,087	
Inst. North of Smokey						
Secretarial Support					\$ 16,000	
Fringe Benefits		\$ 26,000	\$ 29,675		\$ 26,000	
Supplies & Materials		\$ 21,000	\$ 56,913		\$ 21,000	
Rentals		\$ 35,000			\$ 35,000	
Telephone		\$ 3,500			\$ 3,500	
		\$ 566,283	\$ 548,757		\$ 571,849	
Revenue		\$ 260,000	\$ 262,636		\$ 260,000	
Cost To Board		\$ 306,285	\$ 286,121		\$ 311,849	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 04/05**

27

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
ADULT NIGHT SCHOOL						
Sal & Wages						
Admin		\$ 12,178	\$ 11,850			\$ 9,819
Instructional		\$ 24,000	\$ 20,984			\$ 24,000
Correctional Center		\$ 37,400	\$ 36,062			\$ 37,400
Benefits		\$ 1,000	\$ 1,069			\$ 1,000
Supplies		\$ 7,500	\$ 6,988			\$ 7,500
		\$ 82,078	\$ 76,953			\$ 79,719
Revenue						
Registration Fees		\$ 34,000	\$ 38,114			\$ 34,000
Correctional Center		\$ 37,400	\$ 39,499			\$ 37,400
Cost To Board		\$ 10,678	-\$ 660			\$ 8,319

Gross Cost Adult Day/Night Sch.	\$ 648,361	\$ 625,710	\$ 651,568
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CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 04/05

28

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
SUMMER SCHOOL		\$ 28,000	\$ 29,629			\$ 28,000
BREAKFAST PROGRAM		\$ 20,000	\$ 20,000			\$ 20,000
CAFETERIA (EXPENDITURES)		\$ 625,000	\$ 736,271			\$ 625,000
Other Cafeteria Cost			\$ 12,833			
Cafeteria (Excess Exp. Over Rev.)						\$ 25,000
		\$ 625,000	\$ 749,104			\$ 650,000
OTHER PROGRAM GRANTS		\$ 500,000	\$ 1,023,826			\$ 500,000
CAPITAL						
Technology		\$ 225,000	\$ 223,748			\$ 100,000
IEI Current Yr.		\$ 621,313	\$ 357,738			\$ 372,240
IEI Deferred Prior Year	\$ 32,027	\$ -			\$ -	
Technology Refresh (P-3 Schools)	\$ 435,268	\$ 514,028			\$ 408,000	
Total		\$ 2,486,608	\$ 2,918,073			\$ 2,078,240

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Province of Nova Scotia					
Formula Funding					
Global		\$ 93,924,200.00	\$ 93,884,234.00		\$ 95,343,500.00
Non Global					
Non School Space					\$ 113,300.00
Reading Improvement					\$ 139,000.00
Text Book Credit Alloca.		\$ 979,900.00	\$ 979,900.00		\$ 963,000.00
Special Ed Pilot		\$ 120,800.00	\$ 120,800.00		\$ 185,000.00
Special Ed.		\$ 6,858,700.00	\$ 6,858,700.00		\$ 7,106,400.00
RCH/Support Workers					\$ 75,000.00
Math Grant		\$ 75,700.00	\$ 75,700.00		\$ 75,700.00
Emergency Cap.		\$ 395,200.00	\$ 720,200.00		\$ 257,000.00
Sub. Total	-	\$ 8,430,300.00	\$ 8,755,300.00	-	\$ 8,914,400.00
Total Formula Funding	-	\$ 102,354,500.00	\$ 102,639,534.00	-	\$ 104,257,900.00
Other Provincial Revenue					
Parish Rentals		\$ 242,472.00	\$ 252,479.00		\$ 117,793.00
Sabaticals			\$ 207,250.00		

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Sydney Academy Electrical		\$ -	\$ 90,000.00		
Capital Technology		\$ -			
P-3 Refresh		\$ 544,535.00	\$ 514,028.00		\$ 408,000.00
Correctional Program Grant		\$ 37,700.00	\$ 39,499.00		\$ 37,700.00
I. E. I. Prior year		\$ 32,027.00			\$ -
I.E.I. Current		\$ 689,172.00	\$ 357,640.00		\$ 372,240.00
Sub. Total	-	\$ 1,545,906.00	\$ 1,460,896.00		\$ 935,733.00
Municipal Appropriation					
CBRM		\$ 10,146,200.00	\$ 10,146,192.00		\$ 10,316,900.00
County of Victoria		\$ 1,317,900.00	\$ 1,317,900.00		\$ 1,339,000.00
Sub. Total	-	\$ 11,464,100.00	\$ 11,464,092.00		\$ 11,655,900.00
First Nation Tuition		\$ 828,820.00	\$ 958,220.00		\$ 1,000,000.00
Sub Total	-	\$ 828,820.00	\$ 958,220.00		\$ 1,000,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Government of Canada					
Minority Language Grant		\$ 37,000.00	\$ 34,416.00		\$ 37,000.00
French Immersion		\$ 118,000.00	\$ 127,001.00		\$ 127,000.00
Sub Total		\$ 155,000.00	\$ 161,417.00	-	\$ 164,000.00
Board Operations					
Investments		\$ 100,000.00	\$ 124,286.00		\$ 125,000.00
International Student		\$ 60,000.00	\$ 90,673.00		\$ 100,000.00
Vocational School Fees		\$ 15,000.00	\$ 15,620.00		\$ 15,000.00
Phone Subsidy					
Cafeteria		\$ 625,000.00	\$ 712,203.00		\$ 625,000.00
Cafeteria Profit		\$ 15,000.00	\$ 7,922.00		\$ 8,000.00
Summer school Fees			\$ 7,171.00		\$ 7,000.00
Adult Day School Fees		\$ 260,000.00	\$ 262,636.00		\$ 260,000.00
Adult Night School Fees		\$ 33,000.00	\$ 38,114.00		\$ 38,000.00

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR 04/05

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Fire Ins Proceeds					
Transfer From Reserve		\$ 35,000.00	\$ 33,071.00		\$ -
Facilities/Bus Rentals		\$ 40,000.00	\$ 46,211.00		\$ 45,000.00
Fuel Rebate Ashford		\$ 66,000.00	\$ 156,696.00		\$ 124,000.00
Ashford Maintenance Rev.		\$ 1,491,860.00	\$ 1,491,854.00		\$ 1,491,860.00
Tuition Student Over 21		\$ 7,000.00	\$ 10,855.00		\$ 7,000.00
Misellaneous		\$ 16,000.00	\$ 227,625.00		\$ 20,000.00
Other Grant Rev.		\$ 500,000.00	\$ 1,009,103.00		\$ 500,000.00
Sub Total		\$ 3,263,860.00	\$ 4,234,040.00	-	\$ 3,365,860.00
Total Revenue		\$ 119,612,186.00	\$ 120,918,199.00		\$ 121,379,393.00