

***CAPE BRETON-VICTORIA REGIONAL SCHOOL
BOARD OPERATING BUDGET
2006/2007***

September 2006

CAPE BRETON-VICTORIA REGIONAL SCHOOL BOARD

BUDGET 2006/2007

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Education
Office of the Minister

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AUG 18 2006

Ms. Darlene Morrison
Chair
Cape Breton-Victoria Regional School Board
275 George Street
Sydney, NS B1P 1J7

Dear Ms. Morrison:

I am pleased to advise you that the government estimates for the fiscal year 2006-2007 were passed in the House of Assembly on **July 14, 2006**.

The Deputy Minister of Education provided both an original and a faxed copy of the finalized profile sheet to your superintendent that details the funding for your board on **July 25, 2006**. This profile indicates the total funding available to your board, the provincial and municipal contributions, and the mandatory municipal education tax rate. The Deputy's letter serves as official notification of financial assistance, for the 2006-2007 fiscal year, as required under Section 73 of the *Education Act*.

Section 74 of the *Education Act* requires school boards to submit to each municipality, a statement of the amount of municipal contribution within 30 days of receipt of the Minister's statement. Section 75 of the *Act* requires school boards to prepare and approve a budget within 60 days of receipt of the Minister's statement pursuant to Section 73.

Please be advised, the mentioned time limits begin on the date of this letter. Should you have any questions regarding the above, please contact Joe MacEachern, Director of Education Funding & Accountability at 424-3956.

Yours truly,

Karen Casey
Minister of Education

c: Dennis Cochrane
Joe MacEachern

Final Funding Allocation
April 1, 2006 to March 31, 2007

July 20, 2006

Cape Breton-Victoria Regional School Board

2006-07

Program Funding	\$62,834,500
Special Education	14,605,000
Enrolment Supplement	7,318,900
School Support	2,062,600
Student Transportation	6,303,200
Property Services	13,297,500
Class Size Supplement	1,616,700
Governance	336,600
School Management & Support	8,842,200
Regional Board Management	2,879,600
Text Book Credit Allocation	1,079,600
Formula Adjustment	<u>1,124,700</u>
	<u>122,301,100</u>

Class size Initiative	2,070,200
Pre-primary initiative	141,000
Provincial Initiatives	<u>2,595,700</u>
	<u>4,806,900</u>

Total Funding **\$127,108,000**

2005-06 Total Funding **122,093,400**

Funding Sources	2005-06	2006-07
Province of Nova Scotia	\$110,261,800	\$115,054,900
Municipal Education Tax	<u>11,831,600</u>	<u>12,053,100</u>
	\$122,093,400	\$127,108,000

Funding Designation	2005-06	2006-07
Operating Funding	\$112,069,200	\$110,288,200
Restricted Funding	<u>10,024,200</u>	<u>16,819,800</u>
Total	\$122,093,400	\$127,108,000

Funded Enrolment	Sept 30, 2004	2006-07
Elementary	8,567	8,205
Junior High	4,643	4,508
Senior High	<u>4,891</u>	<u>4,791</u>
Total	18,101	17,504

Restricted Funding

April 1, 2006 to March 31, 2007

July 20, 2006

Uniform Assessment	\$3,496,655,000
Mandatory Education Tax Rate	\$0.3450 per \$100 of uniform assessment

Cape Breton-Victoria Regional School Board

	2005-06	2006-07	\$ Change
Advanced Courses	\$20,500	\$41,000	\$20,500
Community Based Education Coordination	80,000	100,000	20,000
Healthy Active Living	64,000	102,200	38,200
Literacy Improvement Initiative	255,200	373,200	118,000
Physical Education Program	40,000	110,000	70,000
Program-Literacy Mentors	65,000	126,700	61,700
Program-Mathematics Mentors	130,000	197,000	67,000
School Libraries	65,700	136,000	70,300
Student Support Workers	45,000	50,800	5,800
Funding Included in Monthly Grant	765,400	1,236,900	471,500

	2005-06	2006-07	\$Change	Notes
French Second Language	15,600	15,600	-	(1)
Increased Learning Success	37,900	56,800		18,900
(2)				
Information Economy Initiative	603,700	712,500		108,800
(3)				
Repairs and Renovations	252,600	252,600		-
(4)				
School Accreditation	12,000	46,000		34,000
(5)				
SEIRC/AUTISM	25,300	25,300		-
(6)				
Special Education Pilot Projects	250,000	250,000		-
(7)				
Claim Based Funding	1,197,100	1,358,800	161,700	
Total Provincial Initiatives	\$1,962,500	\$2,595,700	\$633,200	

Special Education-Monthly	13,144,500	(8)
Textbook Credit Allocation-Claim	1,079,600	(9)
Total Restricted Funding	\$16,819,800	

Restricted Funding
April 1, 2006 to March 31, 2007

Cape Breton-Victoria Regional School Board

Notes

1. Paid on a project claim basis by the French Second Language Division.
2. Paid on a project claim basis by the Student Services Division
3. Resources will be provided for professional development, technology support, software and hardware by the Learning Resources and Technology Division. For specific information please contact Mike Jeffrey.
4. Paid on a project claim basis by the Facilities Management Division.
5. Paid on a project claim basis by the Regional Education Services Division.
6. Paid on a project claim basis by the Student Services Division.
7. Paid on a project claim basis by the Student Services Division.
8. Beginning with the 2006-2007 fiscal year the Department of Education is restricting \$13,144,500 (90%) of the Special Education Funding outlined on Page 1 of the profile sheet. Included in the amount is funding for core professional services, reading recovery, assistive technology, and guidance. Specifically, funding for guidance in the amount of \$40,000 has been provided to your board. A summary of the funding can be found on Page 5 of the profile sheet package.
9. The Department of Education will direct the purchase of \$615,400 (57%) of the total textbook credit for your board.
10. Included in total funding is \$64,200. The board must report on the use of these funds in accordance with Article 63 of the Teacher's Provincial Agreement.
11. Included in total funding is \$753,000 for Teacher Professional Development. In accordance with Article 60.13 the board may charge up to \$15,100 (2%) for authorized administrative expenses.

If you require further clarification on the funding, identified on the profile sheets, for your board please contact Joe MacEachern , Director of Education Funding & Accountability at 424-3956.

Funds Provided by Monthly Distribution

Cape Breton-Victoria Regional School Board

2006-07

Funding-Per Profile Sheet	\$127,108,000
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Less

Municipal Funding	(12,053,100)
Public Service Award	(874,700)
Provincial-Restricted Claim Based	(1,358,800)
Textbook Credit	(1,079,600)

Funds from Province of Nova Scotia

\$111,741,800

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Cape Breton-Victoria Regional School Board

	2003-04	2004-05	2005-06	2006-07	
Total					
Core Professional Services	\$105,400	\$156,000	\$241,400	\$363,600	\$866,400
Guidance				40,000	\$40,000
Reading Recovery	106,200	53,000	33,600		\$192,800
Assistive Technology		38,700	38,700	12,500	\$89,900
	<hr/>				
Total	\$211,600	\$247,700	\$313,700	\$416,100	\$1,189,100
	<hr/>				

Uniform Assessment

For Use in 2006-2007 Fiscal Year

Cape Breton-Victoria Regional School Board

Cape Breton Regional Municipality	\$3,051,658,300
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Victoria	441,996,700
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Total	<hr/> \$3,493,655,000
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Appendix

Funding Formula Framework Overview

The following summary information is intended to give boards an overview of how funding was determined for the 2006-2007 fiscal year. Boards requiring a more detailed explanation are encouraged to review the **Nova Scotia Regional School Boards Funding Formula Framework December 2004** (commonly referred to as the Hogg Model) and if additional clarity is required please contact the Education Funding & Accountability Division of the Department of Education.

Program Funding

Program funding was determined by the application of a program matrix which applies funded enrolment against a standard resource grid to derive an FTE number which is then valued based on the board's average teacher salary for 2005-2006

Enrolment Supplement

Enrolment supplement funding recognizes the cost pressures associated with enrolment decline. The calculation determines if a board has exceeded greater than an average 2% decline over the most recent five-year period.

School Support

School support funding was determined by the application of a support matrix which applied funded enrolment against a standard resource grid to derive an FTE number which was then valued based on half the average teacher salary for the province as of 2005-2006. The result was grossed up by 10% for benefits.

Student Transportation

Student transportation funding was determined after revising the 2003-04 fiscal year costs to reflect the reallocation of transportation resources among some boards. The resulting values were then inflated by 8% to arrive at the 2006-07 funding level.

Property Services

Property services funding was determined by a model that factor in eligible square footage and considers the impact of current school size and provides funding to support small schools. A small school is defined as any school with a population of 100 or less.

Appendix (continued)

Class Size Supplement

Formula protection is provided to enable schools with population structures that do not allow for maximum class structure efficiencies to be protected.

Governance

The funding methodology provides a board with funding to enable the operation of the elected board. Funding is determined in accordance with an allotment per board member and is reflective of the funding contained in the 2004 Stipends Report.

School Management and Support

School management and support funding was determined by calculating an fte number through the combination of an enrolment matrix and a per site allocation. The resulting fte number was then multiplied by the average salary for both Principals and Vice Principals within the board.

Regional Board Management

Regional board management was provided based on a fixed value that recognizes the inherent cost of having a board regardless of size. This value is augmented by a per student allocation to recognize the differences in board sizes.

Textbook Credit Allocation

Funding was provided on an equal per student amount basis.

SUMMARY OF EXPENDITURES & REVENUES

1

EXPENDITURES	Budget 05/06	Actual 05/06	Budget 06/07	% Over 04/05 Budget	% Over 04/05 Actual
Board Governance	320,343	316,894	341,638	106.65%	107.81%
Regional Bd. Management	2,719,244	3,081,012	2,959,379	108.83%	96.05%
School Management & Support	13,282,267	13,612,878	14,931,778	112.42%	109.69%
Student Support	17,771,648	17,781,485	21,003,266	118.18%	118.12%
Instructional & School Services	67,916,938	69,116,104	68,453,532	100.79%	99.04%
Property Service	15,851,390	15,983,338	18,311,001	115.52%	114.56%
Pupil Transportation	5,874,734	6,042,065	6,304,347	107.31%	104.34%
Community Education	769,023	776,136	859,834	111.81%	110.78%
Other Programs	2,651,958	3,445,717	3,186,001	120.14%	92.46%
Prior Year Deficit	248,554	248,554			
	<u>127,406,099</u>	<u>130,404,183</u>	<u>136,350,776</u>	<u>107.02%</u>	<u>104.56%</u>
REVENUES					
PNS Formula Funding	109,612,489	113,946,914	115,517,525	105.39%	101.38%
Appropriation From Councils	11,831,600	11,831,592	12,053,100	101.87%	101.87%
	<u>121,444,089</u>	<u>125,778,506</u>	<u>127,570,625</u>	<u>105.04%</u>	<u>101.42%</u>
Other Provincial Revenue	1,396,150	1,552,212	1,341,150	96.06%	86.40%
First Nation Tuition	1,020,000	1,161,922	1,100,000	107.84%	94.67%
Government of Canada	164,000	131,292	147,000	89.63%	111.96%

Board Operations	3,381,860	4,166,773	3,805,479	112.53%	91.33%
Prior Yr. Surplus			2,386,522		
Total Revenues	<u>127,406,099</u>	<u>132,790,705</u>	<u>136,350,776</u>	<u>107.02%</u>	<u>102.68%</u>
05/06 Surplus		<u>2,386,522</u>			
06/07 Excess Rev. Over Exp.					

Surplus/(Deficit)

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
BOARD
GOVERNANCE
YEAR 06/07

2

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Board Members Stipend	12	98,400	99,182	12	98,400
Bd. Chair	1	13,500	13,500	1	13,500
Bd. Vice Chair	1	10,000	10,000	1	10,000
Accrual			18,568		
Secretarial Support	1	40,492	40,079	1	41,218
Fringe Benefits	15	162,392	181,329	15	163,118
E.I.		1,000	1,007		1,200
C.P.P.		2,300	2,479		2,500
W. C.			4,679		5,000
Other Benefits		3,300	8,165	0	8,700
Group Ins		4,000	1,467		1,600
Pension		3,000	1,496		1,800

		7,000	2,963		3,400
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CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

BOARD GOVERNANCE
YEAR 06/07

3

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Supplies & Materials		5,000	718		5,000
Bd. Members Expenses					
- Meterage		9,000	12,895		15,260
- Conference/Meetings		40,800	21,974		40,800 *
- In Service		4,000			4,000
		53,800	34,869	0	60,060
NSSBA Dues		88,851	88,850		81,360
Election Expenses					20,000
Total	\$ 15.00	320,343	316,894	15	341,638

*Conference-----	14 Bd Members @ \$2,200	30,800
Meetings-----	Chair/Vice Chair	6,000

	Bd Members	4,000
Total		40,800

REGIONAL MANAGEMENT
YEAR 06/07

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
SALARIES & WAGES						
Accrual Salary/VacPay			458,424			
Admin	6	568,022	549,833	6	611,495	
Admin Non Teaching	2	192,669	395,246	2	198,784	
Finance & Accounting Adm.	3	206,577		3	210,286	
Accounting	10	381,633	757,934	13	493,938	
Clerical Admin	10	382,301		7	285,307	
OT/Casual		40,000			40,000	
Net Savings re CUPE Strike		(47,159)				
	31	1,724,043	2,161,437	31	1,839,810	
Fringe Benefits						
E.I. Teaching		7,857	7,400		7,432	
E.I. Non Teaching		25,552	22,607		25,368	
C.P.P. Teaching		15,113	15,254		15,514	
C.P.P.Non Teaching		46,231	36,591		40,000	
W. C.		53,164	34,428		36,000	
		147,917	116,280	0	124,314	

CAPE BRETON VICTORIA REGIONAL SCHOOL BD.
REGIONAL MANAGEMENT
YEAR 06/07

5

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Other Benefits						
Group Ins.		104,000	77,798		79,421	
Group Ins.Teaching		5,000	3,000		6,000	
Pension		100,557	132,898		136,000	
Other						
		209,557	213,696	0	221,421	
Supplies & Materials						
H. R.		18,500	13,839		18,500	
Finance & Accounting		37,304	39,654		44,304	
Educational Admin		49,358	51,268		55,358	
		105,162	104,761	0	118,162	
Telephone		59,200	72,225		79,192	
Area Meterage						
Finance		5,000	3,557		5,000	
Educational Admin		12,000	8,526		13,680	
		17,000	12,083	0	18,680	
Travel (Meeting/ Conference)						
Finance		15,000	10,019		15,000	
Educational Admin		45,000	44,651		50,000	
Support Staff					10,000	
		60,000	54,670	0	75,000	
Professional Fees						
Audit		15,000	15,000		15,000	
Legal Fees		85,000	56,737		85,000	
Computer Ser/Training		25,000	18,564		25,000	

*

Total

125,000

90,301

0

125,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REGIONAL MANAGEMENT
YEAR 06/07

6

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Contracted Services						
Equipment		35,000	24,905		30,000	
Other		35,000	24,905	0	30,000	
NSSAF		8,100	8,100		8,100	
Public Relations		17,000	10,413		17,000	
AGM		7,000	2,117		7,000	
Courier Services		20,000	14,036		20,000	
Liability Insurance		107,265	107,244		113,700	6%
EAP		22,000	21,935		22,000	
JEM(HR/Payroll)					50,000	
Other		35,000	47,347		55,000	
		216,365	211,192	0	292,800	
Capital						
Equipment & Furnishings		20,000	19,462		35,000	
Total	31	2,719,244	3,081,012	31	2,959,379	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 06/07

7

6 Prior Yr , 3 o2, 1 Phy Ed, 1.5 Math
.5 Language Arts

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Accrual Sal/VacPay			515,390		
Principals & V. Principals	105	8,441,093	8,400,200	104	8,470,987
Coordinators/Consultant	11	848,464	840,000	11	923,183
RCH Consultant				1	28,769
Mik' Maw Consultant				1	28,769
4 Plus				1	30,888
OHS/School Accountant	2	100,342	95,450	2	102,144
Data Manager	1	50,000	49,137	1	52,436
DOE(Targeted Funding)	6	273,749	244,894	12	629,545
Coordinator's Sec.	4	125,778	118,789	4	122,414
Student Support Worker	3	84,883	44,748	4	108,182
School Clerical	64	1,534,056	1,422,453	65	1,602,656
Net Savings re CUPE Strike		(136,057)		casual	25,000
	196	11,322,308	11,731,061	206	12,124,973
Fringe Benefits					
E.I. Teaching		115,747	110,143		116,268
E.I. Non Teaching		57,602	50,893		53,000
C.P.P. Teaching		217,248	189,226		200,000
C.P.P.Non Teaching		95,396	111,077		113,000

W. C.		45,241	56,211		58,000
		531,234	517,550	0	540,268

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 06/07

8

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other Benefits					
Group Ins. Teaching		24,150	19,548		21,000
Group Ins Non Teaching		50,038	40,246		41,984
Pension		111,049	113,743		115,000
		185,237	173,537	0	177,984
Less Benefits For Tech.		(66,000)			
Professional Development					
Regular Provision		733,376	733,376		737,898
Admin Services		9,000	7,533		15,059
Unspent Prior Yr					103,619
		742,376	740,909	0	856,576
Coordinator's PD					
BLAC Report		43,000	44,608		60,000
P. D. Brenda MacIsaac		74,320	92,823		172,320
P. D. D Crane		30,100	18,599		40,000
P.D. D Brennick					10,000
P. D. C Sheppard					40,000
P. D. R Simms		100,000	114,041		140,000

Diversity Initiative				20,000
		247,420	270,071	0
				482,320

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND SUPPORT
YEAR 06/07

9

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT	
Area Meterage							
School Management		5,000	5,006			6,000	
Travel (Meetings/Conference)		5,000	5,006	0		6,000	
Consultants						20,000	
Coordinators		15,800	26,100			25,000	
OHS		15,800	26,100	0		45,000	
Supplies/Travel/In Service		32,500	34,947			53,500	
Coordinator's Supplies		15,000	18,153			25,000	
05/06 DOE Initiative (Non Salaried)							
Advance Course Unspent Prior Yr.		13,500	9,133			34,000 4,366 38,366	
Community Base Ed (02) Unspent Prior Yr.		34,610	0			11,800 80,000 91,800	
Healthy Learners		2,965	2,965			8,014	
Program Literacy		22,453	943			34,057	

Unspent Prior Yr.					21,509
					55,566

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

SCHOOL MANAGEMENT AND SUPPORT

YEAR 06/07

10

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT		
	Physical Ed Program	0	0		8,255		
	Unspent Prior Yr.				40,000		
					48,255		
	Program mathematics(05/06)	86,664	38,610		75,176		
	Unspent Prior Yr.				48,053		
					123,229		
	French Second Lan. (claim)	15,600	0		15,600		
	Increase Learning Success (claim)	37,900	0		56,800		
Unspent Prior Yr.				37,900			

SCHOOL MANAGEMENT AND SUPPORT

YEAR 06/07

10

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD							
	# OF	BUDGET				# OF	BUDGET

	EMP.	AMOUNT		EMP.	AMOUNT
Physical Ed Program		0	0		8,255
Unspent Prior Yr.					40,000
					48,255
Program mathematics(05/06)		86,664	38,610		75,176
Unspent Prior Yr.					48,053
					123,229
French Second Lan. (claim)		15,600	0		15,600
Increase Learning Success (claim)		37,900	0		56,800
Unspent Prior Yr.					37,900
					94,700
Sch Improvement Bd Base					11,260
School Improvement		12,000	10,933		46,000
Unspent Prior Yr.					1,067
					58,327
Guidance			0		10,600
Program Mathematics(04/05)		25,700	32,960		25,700
		251,392	95,544		570,157

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
SCHOOL MANAGEMENT AND
SUPPORT

YEAR 06/07

11

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Prior Year Surplus						
Consultant Secondments						50,000
Total	196	13,282,267		13,612,878	206	14,931,778

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT
SUPPORT
YEAR 06/07**

12

DESCRIPTION	# of Emp.	PRIOR BUDGET	PRIOR YR. ACTUALS	# of Emp.	CURRENT BUDGET
Teachers Salaries					
Admin	2.0	124,426		2.0	173,550
Learning Center/ Intergrated Resource	53.6	3,131,771		53.6	3,283,662
Resource	52.8	3,178,087		52.8	3,332,224
Sch. Psychologist(Surplus)				3.0	150,000
Learning Strategies	7.0	454,725		7.0	476,779
Speech Language	9.0	502,740		9.0	527,123
Ed. Psychology Team	9.0	500,428		9.0	524,698
Learning Disability Support	14.0	925,805		14.0	970,707
Learning for Life	8.3	359,947		8.3	377,404
Reading Recovery	22.0	1,380,892		22.0	1,447,865
06/07 Core Professional Ser				13.0	382,200
Sub Total	177.7	10,558,821	10,512,017	193.7	11,646,212
Classroom Assistants					
Regular Assistants	325.0	5,341,406	5,064,872	385.0	6,816,222
				0.0	
	325.0	5,341,406	5,064,872	385.0	6,816,222
Non Teaching Accrual/VacPay			567,563		
Clerical	2.0	57,882	58,873	2.0	62,070

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT
SUPPORT
YEAR 06/07

13

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Statutory Benefits					
E.I. Teaching		149,706	161,306		167,975
E.I. Non Teaching		146,789	134,797		147,000
C.P.P. Teaching		322,661	334,832		344,624
C.P.P.Non Teaching		224,342	203,390		210,000
W. C.		126,500	152,812		155,000
Sub Total		969,998	987,137	0.0	1,024,599
Other Benefits					
Group Ins. Teaching		33,600	41,446		42,000
Group Ins.Non Teaching		165,840	163,945		168,000
Pension		243,368	221,391		245,000
Other					
Sub Total		442,808	426,782	0.0	455,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
STUDENT
SUPPORT
YEAR 06/07

14

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Non Salaried Expense					
Meterage		4,000	1,397		4,500
Conference/Meetings		1,600	4,316		10,000
P.D. Cathy Viva					10,000
Special Ed. Supplies		33,633	29,887		43,633
Assistive Technology		55,000	54,729		89,900
Literacy Improvement Initiative		255,200	34,331		373,200
Literacy Unspent Prior Yr					220,868
Sub Total		349,433	124,660	0.0	752,101
New DOE Initiative					
SEIRC Unspent Prior Yr					8,762
SEIRC		25,300	16,537		25,300
Other		26,000	23,044		26,000
		51,300	39,581	0.0	60,062
Prior Yr Surplus					
Testing Kits/Sensory Mat/ etc					89,610
Reading Recovery Spe. Project					97,390
					187,000
Total Support Services		17,771,648	17,781,485	580.7	21,003,266

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

14
15

DESCRIPTION	PRIOR YR. BUDGET			PRIOR YR. ACTUALS	* 1- Gui, 3- o2, 1 -Phy Ed 1.5 Math, .5 Language Arts	
					CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT	# OF EMP.		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES(Teachers)						
Instructional Sal.(Per List)	1,252.0	77,457,473			1,256.7	79,356,199
+ Adult Day School					12	540,672
+ Increments		365,692				546,600
+ License Change		336,192				262,500
- Staff in / Staff out		(1,600,891)				(2,284,479)
+ Ed Psyc. (Prior Yr Surplus)					3	150,000
Bd. Initiative 06/07					2	57,538
+ DOE Initiative Paid by Targeted Fund	6.0	247,946			7	212,384
+ DOE Initiative Paid by Global Funding	5.5	241,000			13	382,200
+ Bd Initiative	9.0	360,000				
Sub Total	1,272.5	77,407,412	0	0	1,293.7	79,223,614
- Positions(cut)/Added	(17.0)	(702,514)			(20)	(826,487)
	1,255.5	76,704,898	0	0	1,273.7	78,397,127
LESS: Teachers (OTHER Disiplines)						
- Principals V.P.	(105.0)	(8,441,093)			(104)	(8,470,987)
- DOE (targeted funding)	(6.0)	(273,749)			(6)	(446,561)
- Adult Day School					(12)	(540,672)
- IEI	(1.0)	(50,000)			(1.0)	(52,425)
- 06/07 DOE Initiative paid by targeted					(6)	(182,984)
- International Student	(0.8)	(36,915)			(0.8)	(38,705)
- Reg. Management	(6.0)	(568,022)			(6.0)	(611,495)
-Adult Day/Night Sup	(1.0)	(57,485)			(1)	(60,273)
- Sch. Man. & Supp.	(11.0)	(848,464)			(13)	(971,529)

*

- 06/07 Initiative Paid Global Funding					(13)	(382,200)
- Student Support	(177.7)	(10,558,821)			(180.7)	(11,264,012)
Net Teaching Position	947.1	55,870,349	0	54,493,308	930	55,375,284

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

16

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Substitutes Salaries		3,392,509		3,349,073		3,483,035
Less- P.D. Days						
- Release Time/Task Force/PD Days		(440,000)		(643,000)		(600,000)
Add - Teacher's Sal. Incr.						
Net Substitutes		2,952,509	0	2,706,073	0	2,883,035
Accrual Salary/VacPay				2,835,064		
Lunch Bus Supervisor						
Regular LBG	125.0	728,993		668,724	128	791,258
Net Savings re CUPE Strike		(43,256)				

Casual Lunch & Bus

Paid To Schools

Sub Total

	15,150				15,000
	30,000				30,000
125.0	730,887	0	668,724	128	836,258

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

17

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Pre Primary(Targeted Fun)	2.0	65,000		55,571	4.5	141,000
CLO	3.0	90,000		57,613	5	112,834
Library Techs						
Library Techs.	16.0	407,882		359,507	16	418,272
Library Techs Targeted Fun.	3.0	65,700		57,102	3	78,423
Library Techs 06/07					2	57,577
Net Savings re CUPE Strike		(24,934)				
Sub Total Statutory Benefits	19.0	448,648	0	416,609	21	554,272
El - Teachers		937,052		983,461		1,000,000
- Substitutes		99,499		112,276		115,000
- Non Teaching		29,948		21,827		29,000
CPP- Teachers		1,758,770		1,822,000		1,835,000
- Substitutes		209,105		165,260		175,000
- Non Teaching		32,528		25,516		28,000

Workers Compensation		26,450		38,134		26,629	
Sub Total		3,093,352	0	3,168,474	0	3,208,629	15% ??

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

18

DESCRIPTION	PRIOR YR. BUDGET			PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Other Benefits						
Service Award		874,700		964,297		874,700
Group Insurance(Teach)		252,350		245,526		253,000
Group Ins. (Non Teaching)		15,569		9,900		11,000
Pension (Non Teaching)		47,581		22,802		25,000
Sub Total		1,190,200	0	1,242,525	0	1,163,700
Supplies & Materials						
Program/Student Services		60,000		56,829		60,000
Stu. Software Admin.		50,000		45,667		50,000
Public Speaking		500				1,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

19

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT			# OF EMP.	BUDGET AMOUNT
Classroom Supplies		880,000		932,771		1,000,000
Elementary Debating						1,000
Science Fair		5,000		5,546		7,000
Primary Parent Curr.						3,000
Friends Forever		2,200		2,275		2,200
Celebrating the Arts						2,000
Fine Arts		36,150		34,074		61,150
Heritage/Science Fair		3,000		0		3,000
Report Cards		8,000		627		8,000
Staff Development Center		7,700		10,449		7,700
Cum. Record Cards		1,500		150		1,500
Physical Education		5,000		5,837		7,000
Feeling Yes/Feeling No		5,500		4,647		5,500
Graduation		10,000		10,028		10,000
Sub Total		1,074,550	0	1,108,900	0	1,230,050
Guidance Supplies						

Classroom Supplies

	10,093		10,000		15,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

20

18

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET
Career Cruising/System Testing		13,000		17,833		20,000
Sub. Total		23,093	0	27,833	0	35,020
I. B.		50,900		58,891		70,000
Library		100,350		92,495		120,000
Minority Language		47,000		25,120		35,000
French Special Projects		35,000		23,340		35,000
Circuit Travel		180,000		173,914		205,200
Electronic Communication		490,600		483,111		490,600
Equipment Contracts/Repairs		20,000		20,000		20,000
Vocational Supplies/Equip.						
Operating Supplies/Equipment		215,000		199,498		259,000
Sub Total		215,000	0	199,498	0	259,000

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
INSTRUCTIONAL AND SCHOOL SERVICES
YEAR 06/07

21

DESCRIPTION		PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET
Other						
In service/ Training (NT)		30,000		5,436		72,000
Contingency Special Ed		10,000		10,491		20,000
Text Book Credit Alloca.		1,064,700		1,064,700		1,079,200
Classroom Capital		80,000		141,897		150,000
Bd of Pupils		12,000		6,284		8,000
Special Ed. Asses./Test.		31,540		30,233		36,450
School Improvement (Bd)		11,260		0		
		1,239,500	0	1,259,041	0	1,365,650
Prior Year Surplus						
Library Resource						243,000
School Capital						70,000
						313,000
Total Instructional		67,916,938	0	69,116,104	1,089	68,453,532

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY SERVICES
YEAR 06/07**

22

19

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	3.0	199,705	246,623	4	254,569
Maintenance					
Non School Space					
Maintenance Supervisors	3.0	129,106		4	174,185
Technician Specialist	2.0	80,274		2	84,502
Utility General	6.0	184,440		5	158,898
Utility Tech.	1.0	34,870		2	72,110
Utility 11	19.0	741,407		21	843,431
Utility Clerk	1.0	40,584		1	41,970
Casual Replacement		24,233			25,000
Casual Non Replacement		76,252			428,000
Sub Total	32.0	1,311,166	1,250,983	35	1,828,096
Net Savings re CUPE Strike		(80,983)			
Sub Total	32.0	1,230,183	1,250,983	35	1,828,096
Custodial					
Building Custodian	21.0	776,104		21	802,302

No TCA

06/07

Janitor/Caretaker	21.0	542,207		20	538,020
Cleaners	182.0	2,398,446		183	2,541,977
Casuals		75,728			75,000
Net Savings re CUPE Strike		(229,833)			
Sub Total	224.0	3,562,652	3,481,464	224	3,957,299

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY
SERVICES
YEAR 06/07

20

23

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Clerical	1.0	31,983	31,279	1	33,399
Accrual Salary/VacPay			378,382		
Technology					
Board Base		344,253	434,401	7.5	223,922
IEI		107,085		3	128,327
P-3 Refresh		102,713		2	103,000
Sub Total	12.5	554,051	434,401	12.5	455,249
Statutory Benefits					
CPP		213,848	222,217		231,000
EI		135,426	144,732		147,000
Workers Compensation		144,900	154,900		157,000
Sub. Total		494,174	521,849	0	535,000
Benefits Transfer For Tech		66,000			
Other Benefits					
Pension		253,356	244,664		248,418
Group Insurance		152,516	156,721		155,962
Pensioners		20,605	14,830		10,705
Clothing/Tool Allowance		34,000	37,713		39,000

Sub Total

	460,477	453,928	0	454,085
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**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY
SERVICES**

YEAR 06/07

24

21

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Management Other					
Office Supplies		5,000	30,487		10,000
Travel(Outside Bd)		9,000	18,372		12,000
Local Meterage		16,000	33,975		40,000
In Service		5,000	8,586		10,000
Sub Total		35,000	91,420	0	72,000
Utilities					
Electricity		2,511,747	2,350,262		2,762,921
Telephone Services		35,000	45,513		46,000
Heating Fuel		1,729,200	1,544,216		2,002,500
Water		157,500	170,099		175,000
Contracted Services		0			
Sub Total		4,433,447	4,110,090	0	4,986,421
Maintenance					
Supplies & Materials		725,000	900,536		847,000
Technology		0			100,000

at 10 %

At .6675

Sub Total

	725,000	900,536	0	947,000
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CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY
SERVICES
YEAR 06/07

25

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Custodial					
Supplies & Materials		290,000	307,344		310,000
Garbage Removal		127,160	92,952		177,160
Contracted Services		0			
Sub Total		417,160	400,296	0	487,160
Grounds					
Supplies & Materials		0			
Snow Removal		285,000	271,325		285,000
Contracted Services		479,172	475,541		479,172
Sub Total		764,172	746,866	0	764,172
Bd. Base Capital					
Technology		60,000	128,340		250,000
Regular		600,000	790,951		800,000
Depreciation (Service Veh.)		40,590	40,598		40,598
Sub Total		700,590	959,889	0	1,090,598
Recovery Capital					
Special Capital DOE		252,600	252,600		252,600

TCA Capital DOE		900,000	657,968		
Sub Total		1,152,600	910,568	0	252,600

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PROPERTY**

SERVICES

26

YEAR 06/07

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other					
Cost re CUPE Strike		326,762	326,960		0
Rental of Facilities		64,814	63,774		64,776
Vehicle Operating		100,000	134,990		100,000
Fire Insurance		532,620	539,040		564,577
Sub Total		1,024,196	1,064,764	0	729,353
Prior Year Surplus					
School Security (Video Camera)					400,000
Renovations Cabot High					330,000
Roof Thompson Jr High					140,000
Outside Storage Bldgs(22)					176,000
Fence Compounds (41)					123,000
Vocational (Memorial)					100,000
o 2 Program BEC					30,000
Replacement Gym Floor					165,000
					1,464,000
Total Property Services	255.0	15,851,390	15,983,338	277	18,311,001

6%

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL
TRANSPORTATION
YEAR 06/07

27

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
SALARIES & WAGES					
Admin	2	141,257	139,820	2	143,794
Bus Drivers					
Regular Wages	110	2,145,472		108	2,079,390
Bus Aides	6	70,000		6	64,099
Casual Replacement		200,000			200,000
Net Savings re CUPE Strike		(139,851)			
Sub. Total	116	2,275,621	2,178,261	114	2,343,489
Accrual Salary/VacPay			180,315		
Mechanics					
Head Mechanic	1	42,125		1	43,545
Mechanic Supervisor	3	124,155		3	128,369
Regular Mechanics	12	457,517		12	481,991
Utility General	1	30,739		1	30,988
Mechanic Helper	2	59,202		2	61,976
Driver/Garage	1	18,895		2	26,063

Casual Replacement		20,698			40,000
Overtime		10,399			20,000
Net Savings re CUPE Strike		(47,484)			
SubTotal	20	716,246	761,489	21	832,932

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL
TRANSPORTATION
YEAR 06/07

28

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
Computer/Utility Tech	2	73,914			72,109
Clerical	1	35,829			41,106
Statutory Benefits	3	109,743	114,042	0	113,215
CPP		137,659	130,014		138,000
EI		84,661	83,770		84,504
Workers Compensation		89,206	97,698		100,000
Sub. Total		311,526	311,482	0	322,504
Other Benefits					
Pension		158,586	149,768		158,000
Group Insurance		102,355	108,087		120,917
Clothing/Tool Allowance		12,000	17,997		20,000
Sub. Total		272,941	275,852	0	298,917

Travel					
Conference/Meeting		8,500	5,600		8,500
Local Meterage		12,000	17,970		13,680
In Service		9,500	5,899		9,500
Sub Total		30,000	29,469	0	31,680

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
PUPIL
TRANSPORTATION
YEAR 06/07

29

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
Vehicle Operating					
Fuel/Oil/Grease		781,200	773,598		921,816
Tires & Tubes		70,000	99,761		95,000
Registration & License		107,000	109,351		110,000
Fleet Insurance		162,000	158,790		160,000
Repairs & Maintenance		568,000	560,983		568,000
Cellular Phones		50,000	47,257		50,000
Sub Total		1,738,200	1,749,740	0	1,904,816
Bus Site Maintenance		1,000	0		1,000
Office Supplies		6,000	9,870		10,000
Rental of Facilities		24,000	23,793		24,000
Contract Conveyance					
Transit Cape Breton		0	0		0

18%

Private Conveyance		248,200	267,932		278,000
Sub Total		248,200	267,932	0	278,000
Total Transportation	141	5,874,734	6,042,065	137	6,304,347

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 06/07

30

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
ADULT DAY SCHOOL						
Sal. & Wages						
Admin	1	45,988	45,946	1	47,528	
Instructional	12	480,000	489,989	12	540,672	12 @ TC5 4 Yrs
Secretarial Support		14,000	13,749		20,000	
Fringe Benefits		32,399	35,943		50,000	
Supplies & Materials		20,000	14,842		20,000	
Rentals		91,489	91,489		91,489	
Telephone		3,500	3,100		3,500	
Total	13	687,376	695,058	13	773,189	
Revenue		260,000	250,085		260,000	
Cost To Board		427,376	444,973	13	513,189	

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
ADULT AND COMMUNITY SCHOOL
YEAR 06/07

31

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
ADULT NIGHT SCHOOL					
Sal & Wages					
Admin	0	11,497	11,535		12,745
Instructional		24,000	24,163		24,000
Correctional Center		37,400	33,600		37,400
Benefits		1,250	4,785		5,000
Supplies		7,500	6,995		7,500
Total		81,647	81,078	0	86,645
Revenue					
Registration Fees		34,000	33,152		34,000
Correctional Center		37,400	37,632		37,400
Cost To Board		10,247	10,294	0	15,245

Gross Cost Adult Day/Night Sch.

769,023

776,136

13

859,834

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
OTHER PROGRAMS
YEAR 06/07

32

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS		CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT	
Summer School		28,000	33,916		33,000	
Breakfast Program		20,000	20,000		20,000	
Nutritional Service					46,000	
Cafeteria		625,000	626,155		625,000	
Cafeteria Severence(Prior Yr. Surplus)					222,560	
Cafeteria (Excess Exp. Over Rev.)			49,889		99,981	
		673,000	729,960	0	1,046,541	
Other Program Grants		500,000	1,042,681		500,000	
Capital						
IEI Current Yr.		487,362	485,151		584,173	
Capital New Bus Garage/Vocational		686,309	686,347		750,000	
Capital Vocational		686,309	686,347		750,000	
Technology Refresh (P-3 Schools)		305,287	501,578		305,287	
Total		2,651,958	3,445,717	0	3,186,001	

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR**

06/07

33

DESCRIPTION		PRIOR YR. BUDGET	PRIOR YR. ACTUALS		CURRENT BUDGET
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Province of Nova Scotia					
Formula Funding					
Global		99,023,741	103,880,889		111,229,000
Non Global					
Non School Space					
Reading Improvement		255,200	34,332		373,200
Text Book Credit Alloca.		1,064,700	1,064,700		1,079,600
Special Ed Pilot		250,000	250,000		250,000
Special Ed.		7,420,100	7,420,100		
RCH/Support Workers		75,000	75,000		75,000
Math Grant		75,700	75,700		75,700
Emergency Cap.		252,600	252,600		252,600
Sub. Total	0	9,393,300	9,172,432	0	2,106,100
New DOE Initiatives					
Advance Courses		20,500	16,133		41,000
Community Based Education		80,000	0		100,000
Healthy Learners		64,000	46,677		102,200
Phy Ed Program		40,000	0		110,000
Program Literacy		65,000	43,490		126,700

Program Mathematics	130,000	81,946		197,000
Sch. Libraries	65,700	57,102		136,000
Student Support	45,000	26,327		50,800
French Second Lang. (Claim)	15,600	0		15,600
Increase Learning Success (Claim)	37,900	0		56,800
LRT-Tec. In Sch (Claim)	594,448	594,448		712,500
Sch. Accreditation(Claim)	12,000	10,932		46,000
SEIRC(Claim)	25,300	16,538		25,300
Deferred Rev DOE				462,525
Sub Total	1,195,448	893,593	0	2,182,425
Total DOE Grant Funding	109,612,489	113,946,914	0	115,517,525

CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD

REVENUE

YEAR

06/07

34

DESCRIPTION	PRIOR YR. BUDGET		PRIOR YR. ACTUALS	CURRENT BUDGET	
	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Other DOE Rev.					
Phy Ed C MacCormick			45,114		45,000
Sport Animator			49,322		\$50,000
Guidance					\$40,000
Parish Rentals		50,450	50,451		50,450
P-3 Refresh		408,000	610,899		408,000
Correctional Program Grant		37,700	37,632		37,700
TCA Capital		900,000	657,968		750,000
Grants Other			100,826		
Sub. Total		1,396,150	1,552,212	0	1,341,150
Municipal Appropriation					
CBRM		10,419,276	10,419,276		10,528,212
County of Victoria		1,412,324	1,412,316		1,524,888
Sub. Total		11,831,600	11,831,592	0	12,053,100

First Nation Tuition		1,020,000	1,161,922		1,100,000
Sub Total		1,020,000	1,161,922	0	1,100,000

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR**

06/07

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	25,120		37,000

French Immersion/Special Projects		127,000	106,172	110,000
Sub Total	0	164,000	131,292	0
Board Operations				
Investments		125,000	230,253	220,000
International Student		100,000	196,538	200,000
Vocational School Fees		15,000	18,365	15,000
Deferred Rev PD NSTU				103,619
Cafeteria		625,000	626,155	625,000
Cafeteria Profit		8,000	3,270	3,000
Summer School Fees		7,000	7,845	7,000
Adult Day School Fees		260,000	250,085	260,000
Adult Night School Fees		38,000	33,152	38,000

**CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD
REVENUE
YEAR**

06/07

DESCRIPTION	PRIOR YR. BUDGET	PRIOR YR. ACTUALS	CURRENT BUDGET
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	# OF EMP.	BUDGET AMOUNT		# OF EMP.	BUDGET AMOUNT
Facilities/Bus Rentals		10,000	27,985		25,000
Fuel Rebate Ashford		180,000	293,409		290,000
Ashford Maintenance Rev.		1,491,860	1,491,854		1,491,860
Tuition Student Over 21		2,000	7,000		7,000
Miscellaneous		20,000	68,850		20,000
Other Grant Rev.		500,000	912,012		500,000
Sub Total	0	3,381,860	4,166,773	0	3,805,479
Total Revenue		127,406,099	132,790,705	0	133,964,254