



ccrsb.ca

2016-2017 **BUDGET**

Presented for Approval June 8, 2016



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Budget Overview

The 2016 - 17 Budget represents the financial plan of the Chignecto-Central Regional School Board (CCRSB), presented by the Financial Services Committee to the governing board, for the fiscal year ending March 31, 2017 (fiscal 2017).

The annual budget process is an important element of our overall corporate planning in CCRSB. The budget allows for the allocation of resources that support our strategic plan, annual goals and priorities, policies and programs. The annual budget process brings into focus, the delicate balance between funding what we want to do and a realistic analysis of what we can afford to do. The governing board looks to careful reflection on data and initiative summaries to inform these decisions.

The Nova Scotia government is in its third year of a four year plan to re-invest \$65 million in education. This years' funding re-investment is again directed towards targeted provincial initiatives.

Targeted provincial initiatives for 2016-17 include class caps for grades Primary to 2, at a ratio of 20 students to 1 teacher and for Grades 3 to 6 at a ratio of 25 students to 1 teacher, Mathematics, Early Literacy, and Reading Recovery funding. Student Support Grants, in the amount of \$5,000 per school plus \$1.00 per student funding, have been continued.

CCRSB's "profile funding" sheet shows a funding increase of \$1.6 million. For the first time in memory, cost savings equalled cost pressures, resulting in net cost pressures of nil.

CCRSB's Nova Scotia Teacher's Union (NSTU) staffing model is enrolment-based; therefore adjustments are made as enrolment changes. This year, the governing board reduced 13 NSTU FTE (Full-Time Equivalent) positions due to enrolment decline using a reduction ratio of 1:25. This reduction resulted in cost savings of \$642,000 providing a surplus to status quo budget of \$2.2 million.

The governing board reviewed their strategic plan goals, established their priorities, and looked at which areas to distribute their limited resources in the best interest of all students.

As a result, the governing board has been able to invest in regularly scheduled professional learning community time for NSTU literacy and mathematics staff serving Grades Primary to 6. This is an important step forward in providing teachers with the opportunity to reflect on student work and respond in a timely manner, adjusting to meet student needs. To accommodate and better support this change, there is a reorganization of Education Services into two departments; Programs and Student Services, and System Development. In addition, the governing board invested in two culturally responsive mentors and three special education specialists. The net increase in NSTU FTEs is 43 positions, many of which are directly attributed to Provincial targeted funding.

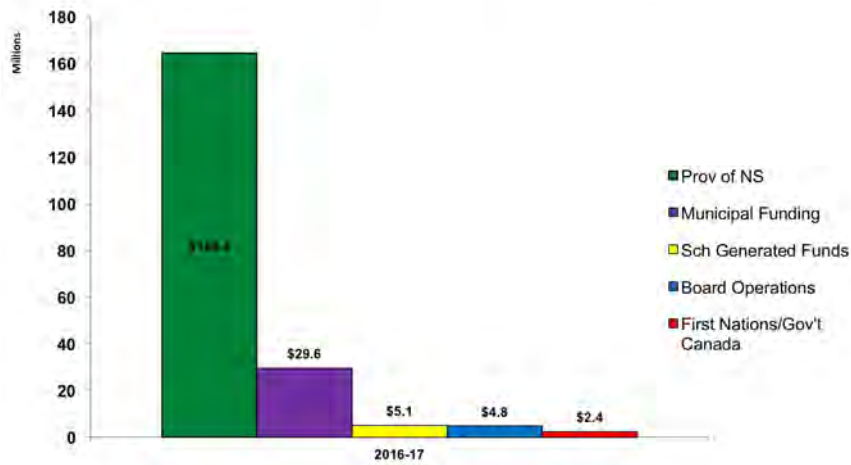
The governing board has provided \$1.4 million for "major maintenance projects", which includes a reinstatement of \$130,000, reduced in previous years, and a "one time only" additional amount of \$500,000. This is still not adequate to ensure that proper preventative maintenance is carried out on our buildings. In actual fact we continue to have a back log of "deferred maintenance" which continues to grow.

Budget Summary

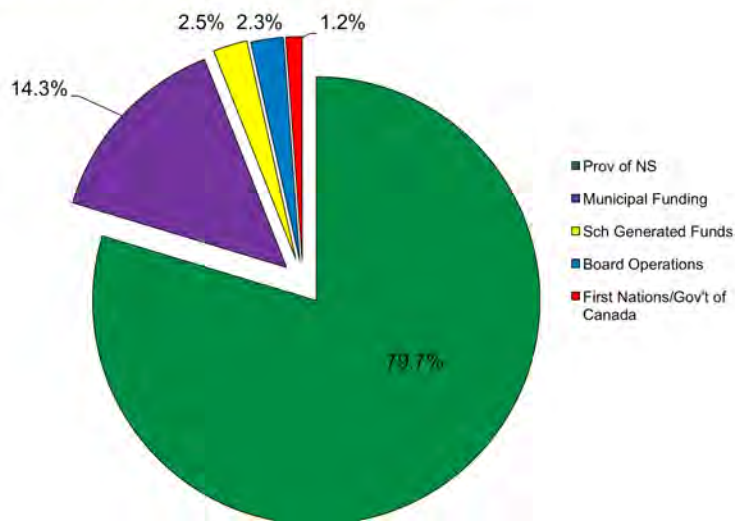
Revenues

The 2016-17 operating revenue budget totals \$206.3 million. This represents an increase of \$3.9 million over last year's budget.

2016-17 Revenue Budget



2016-17 Revenue Summary

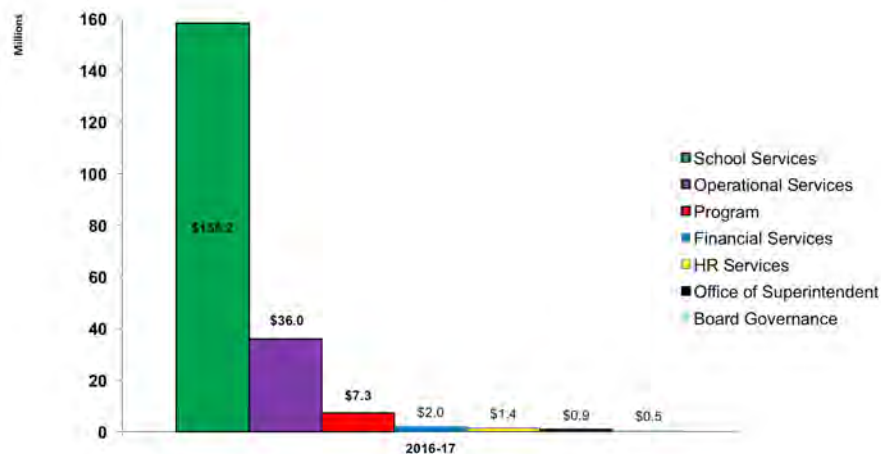


Budget Summary (continued)

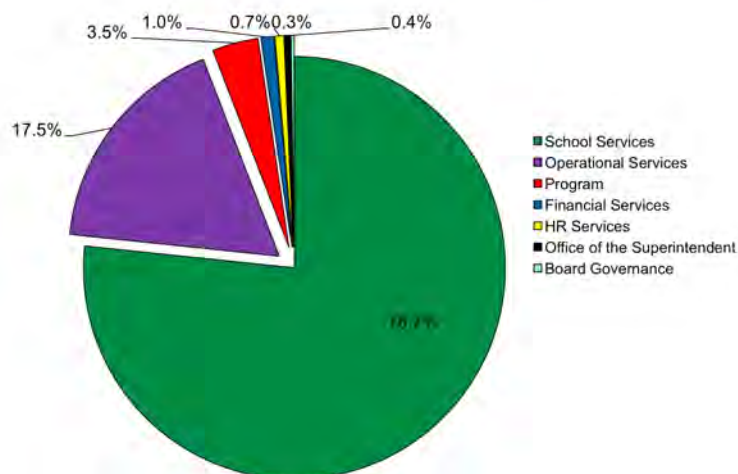
Expenditures

The 2016-17 operating expenditure budget totals \$206.3 million. This represents an increase of \$3.9 million over last year's budget.

2016-17 Expenditure Budget



2016-17 Expenditure Summary



Funding

In fiscal 2017, CCRSB received \$1,598,000 more in “profile” funding from the Province. This year’s other increased revenues and cost savings approximated cost pressures, resulting in immediate net cost pressures of nil. The Board reduced 13 NSTU FTE positions due to enrolment decline, resulting in an additional cost savings of \$642,000. The net surplus re status quo is \$2.25 million.

The board allocated the additional funds across board departments as detailed below:

	<u>In millions</u>
Education Services	1.35
Operational Services	0.81
Other	0.09
Status Quo Budget Surplus	<u>\$ 2.25</u>

These additions resulted in a balanced budget.

Budget Additions

In fiscal 2017 the board made \$2.25 million in budget additions affecting all departments within the board

Education Services

System Development Supervisor/Student Services Specialists	\$ 245,500	
Technology	92,400	
Gr P-6 Cap (less Class Cap EA's)	450,000	
PLC Embedded Collaborative time (net)	418,000	
Culturally Responsive Instruction	80,000	
Professional Development	10,000	
Community Engagement	10,000	
PGAP	<u>45,000</u>	1,350,900

Operational Services

Transportation	115,000	
Property Services	70,000	
Major Maintenance and Repairs	<u>630,000</u>	815,000

Regional Management

Human Resources	42,500	
Financial Services	35,000	
Communications	<u>8,000</u>	<u>85,500</u>

\$ 2,251,400

Operational Services Major Projects

For 2016-17, the Board re-instated \$130,000 and added an additional \$500,000 for a total amount expended on deferred maintenance of \$1.4m. A list, by school, follows:

Category	Location	Description
Regulatory Requirement	Board	Inspection and Service of Sprinkler Tanks
Regulatory Requirement	Board	Sprinkler System Inspections
Regulatory Requirement	Board	Fire Panel Inspections/Emergency Light Inspections
Regulatory Requirement	Board	Fire Extinguisher Inspections
Regulatory Requirement	Board	Fume Hood Compliance
Regulatory Requirement	Board	Annual Training (i.e. Fall Arrest, Confined Space)
Regulatory Requirement	Board	Backflow Preventer Inspection
Regulatory Requirement	Bible Hill Junior High	Elevator – single walled cylinder replacement
Regulatory Requirement	AG Baillie	Elevator – single walled cylinder replacement
Health & Safety	Kennetcook Bus Garage	Environmental Monitoring
Health & Safety	Board	Environmental
Health & Safety	Board	Student Services & Accessibility Improvements
Health & Safety	Hants North RH/ Kennetcook	Fire Separation within the entire building (refuge)
End of Useful Life of System	Board	Masonry Repairs
End of Useful Life of System	Board	Roof Scans and Evaluations
End of Useful Life of System	Board	Roof Repairs and Maintenance
End of Useful Life of System	Board	Exterior Panel Caulking
End of Useful Life of System	Board	Specifications for Projects
End of Useful Life of System	Pictou Academy	Fire Code Ceiling Replacement (continued)
End of Useful Life of System	Linacy School	Building Demolition
End of Useful Life of System	Uniacke District	Concrete Walkway
End of Useful Life of System	Redcliff Middle	Concrete pad removal/replacement
End of Useful Life of System	Hants East Rural High	Boiler Replacement
End of Useful Life of System	Riverside Education Centre	Controls Upgrade Phase 1
End of Useful Life of System	Cobequid Consolidated	Fire Alarm Panel/System Upgrade
End of Useful Life of System	Thorburn Consolidated	Walkway
End of Useful Life of System	Redcliff Middle	Energy Management Controls
End of Useful Life of System	Brookfield Elem	Steel stair deck repair
End of Useful Life of System	E.B. Chandler	Portable repair/removal

Operational Services Major Projects

Category	Location	Description
End of Useful Life of System	Chiganois Elem	Washroom Upgrade
End of Useful Life of System	Nova Office	Roof replacement (section)
End of Useful Life of System	Cobequid Consolidated	Washroom Upgrade
End of Useful Life of System	Hants East Rural High	Locker room – Urinal replacement, toilets, sinks
End of Useful Life of System	Hilden Elementary	Fire Panel Replacement
End of Useful Life of System	Bible Hill Junior High	Roof Replacement – canopies
End of Useful Life of System	E.B. Chandler	Portable repair/removal
End of Useful Life of System	Hants North RH/ Kennetcook	Hallway Along Gym Renovations
End of Useful Life of System	Hants North RH/ Kennetcook	PA system upgrades, code blue
End of Useful Life of System	Riverside Education Centre	Controls Upgrade Phase 2
End of Useful Life of System	Hants North RH/ Kennetcook	Fume Hood Replacement
End of Useful Life of System	Debert Elementary	Roof replacement (section)

Total Projects:

\$1.4m

Reclassification

For the 2016-17 budget year the Education Services department has been divided into two separate departments:

1. Program and Student Services
2. System Development

Revenues and Expenditures

<u>Revenues</u>	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Province of Nova Scotia	161,828,988	158,529,156	164,433,378
Appropriations from Council	28,574,000	28,573,979	29,600,700
Board Operations	4,514,000	4,861,899	4,842,842
First Nations	2,100,000	2,228,120	2,100,000
Government of Canada	317,235	302,359	313,152
School Generated Funds	5,100,000	5,273,945	5,100,000
Total Revenue	202,434,223	199,769,458	206,390,072
<u>Expenditures</u>			
Board Governance	398,173	435,562	529,687
Office of Superintendent	900,224	881,441	901,897
Financial Services	1,927,437	1,982,101	2,030,473
Human Resource Services	1,367,693	1,394,359	1,405,476
School Services	148,911,749	146,635,411	153,108,502
Program	7,124,043	7,266,891	7,281,866
Operational Services	36,704,904	35,721,419	36,032,171
School Generated Funds	5,100,000	5,127,120	5,100,000
Total Expenditures	202,434,223	199,444,304	206,390,072
Operating Surplus	-	325,154	-

Statement of Change in Net Financial Resources

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
Net financial resources, beginning of year	5,946,310	5,946,310	5,535,870
Changes during the year:			
Annual Surplus	-	325,154	-
Acquisition of tangible capital assets	(150,000)	(1,083,129)	(150,000)
Amortization of tangible capital assets	235,602	264,096	288,184
Increase in inventories of supplies	-	(103,528)	-
Increase in prepaid expenses	-	186,967	-
Increase (decrease) in net financial resources	85,602	(410,440)	138,184
Net financial resources, end of year	6,031,912	5,535,870	5,674,054

Board Governance

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
	RESTATED		
Salaries	215,229	209,925	216,726
Benefits	9,594	9,082	9,611
Travel	34,600	46,022	34,600
Contracted Services	500	26,162	25,500
Insurance	1,400	1,156	1,400
Supplies & Materials	15,500	19,491	15,500
Professional Development	40,600	42,974	25,600
NSSBA	80,750	80,750	80,750
Election Costs	-	-	120,000
Total	398,173	435,562	529,687

Office of Superintendent

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	276,846	273,979	266,262
Employee Benefits	29,510	32,643	31,343
Travel	15,030	18,172	15,030
Contracted Services	190,500	183,655	190,500
Supplies & Materials	179,300	195,407	179,300
Repairs & Maintenance	8,000	595	8,000
Professional Development	18,310	12,639	18,310
Sub-total	717,496	717,090	708,745

Communications

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	123,968	116,031	133,123
Employee Benefits	24,860	20,937	26,129
Travel	3,600	2,211	3,600
Supplies & Materials	18,500	18,353	18,500
Repairs & Maintenance	10,000	4,896	10,000
Professional Development	1,800	1,923	1,800
Sub-total	182,728	164,351	193,152
Total Office of Superintendent	900,224	881,441	901,897

Financial Services

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
	RESTATED		
Salaries & Wages	1,324,230	1,356,670	1,359,892
Employee Benefits	276,441	275,437	284,034
Travel	29,853	36,566	29,853
Contracted Services	45,000	34,240	45,000
Supplies & Materials	76,900	62,443	71,900
Repairs & Maintenance	-	-	5,000
Professional Development	17,933	30,499	30,932
Insurance	125,280	168,238	185,062
Administrative services	31,800	18,008	18,800
Total	1,927,437	1,982,101	2,030,473

Human Resources Services

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	974,088	966,108	1,004,052
Employee Benefits	229,046	214,145	236,865
Travel	20,612	22,875	20,613
Contracted Services	17,500	19,660	17,500
Supplies & Materials	43,065	40,330	43,065
Repairs & Maintenance	38,189	90,919	38,189
Professional Development	45,193	40,322	45,192
Total	1,367,693	1,394,359	1,405,476

School Services Administration

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
	RESTATED		
Salaries & Wages	1,025,420	959,018	1,100,405
Employee Benefits	66,103	73,375	92,278
Travel	21,600	22,370	4,000
Supplies & Materials	12,800	16,702	83,247
Professional Development	-	1,000	-
Sub-total	1,125,923	1,072,465	1,279,930

School Services - School Costs

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	127,010,337	127,237,961	129,754,498
Employee Benefits	9,548,682	9,889,684	10,051,512
Service Awards	600,000	(1,139,352)	600,000
Service Award Interest Expense	700,000	559,449	700,000
Sick Leave & Interest Expense	900,000	(1,089,446)	900,000
Travel	100,678	96,694	118,829
Repairs & Maintenance	4,800	3,191	5,000
Textbook Credit Allocation	1,071,900	1,156,429	1,149,300
Vehicle Expenses	2,900	3,391	5,700
Contracted Services	-	567	-
Supplies & Materials	2,519,379	2,806,287	2,238,841
Professional Development	94,331	66,533	99,423
Sub-total	142,553,007	139,591,388	145,623,103

School Services - School Grants

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
	RESTATED		
Salaries & Wages	307,273	311,951	329,239
Employee Benefits	39,367	50,616	76,310
Travel	35,000	64,980	62,000
Supplies & Materials	718,191	844,197	775,843
Repairs & Maintenance	-	8,928	-
Professional Development	6,000	6,335	6,000
Sub-total	1,105,831	1,287,007	1,249,392

School Services - International Students

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	481,744	530,708	521,744
Employee Benefits	54,215	53,475	55,629
Travel	69,801	59,368	73,501
International Student Lodging	1,315,000	1,375,766	1,301,000
Supplies & Materials	232,636	211,037	760,540
Professional development	-	1,080	-
Insurance	14,000	10,338	14,000
Vehicle Expense	5,000	-	5,000
Sub-total	2,172,396	2,241,772	2,731,414

School Services - Technology Services

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	1,142,583	1,308,089	1,194,538
Employee Benefits	241,692	270,314	259,545
Contracted Services	-	2,907	200,000
Travel	13,999	14,346	14,000
Repairs & Maintenance	385,809	643,600	252,355
Vehicle Expenses	19,500	27,043	19,500
Professional Development	-	1,400	-
Supplies & Materials	138,129	161,952	271,845
Capital Asset Amortization	12,880	13,128	12,880
Sub-total	1,954,592	2,442,779	2,224,663
Total School Services	148,911,749	146,635,411	153,108,502

Programs - Administration

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	2,546,931	2,452,890	2,468,904
Employee Benefits	229,254	231,918	222,883
Travel	207,313	290,889	211,706
Contracted Services	444,370	524,649	495,243
Insurance	1,400	1,492	1,400
Supplies & Materials	907,547	842,244	715,905
Repairs & Maintenance	-	7,558	-
Professional Development	17,098	46,366	9,163
Sub-total	4,353,913	4,398,006	4,125,204

Programs - Student Services

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	841,897	918,914	1,069,103
Employee Benefits	54,254	55,172	68,148
Contracted Services	264,400	274,663	255,700
Travel	87,716	168,927	97,716
Supplies & Materials	380,963	358,347	512,514
Professional Development	77,800	134,374	77,800
Sub-total	1,707,030	1,910,397	2,080,981

Programs - Program PD

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	264,353	184,039	265,152
Employee Benefits	5,959	13,127	6,043
Supplies & Materials	300	-	300
Professional Development	792,488	761,322	804,186
Sub-total	1,063,100	958,488	1,075,681
Total Programs	7,124,043	7,266,891	7,281,866

Operational Services - Operational Administration

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	928,453	879,565	1,448,330
Employee Benefits	211,449	185,623	303,748
Travel	15,462	4,106	15,441
Contracted Services	26,000	1,828	-
Repairs & Maintenance	-	-	26,000
Supplies & Materials	45,553	38,356	45,550
Professional Development	6,563	12,467	6,571
Sub-total	1,233,480	1,121,945	1,845,640

Operational Services - Property Services

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	8,445,981	8,629,076	8,339,221
Employee Benefits	1,980,680	1,925,713	1,911,492
Travel	18,200	5,601	7,500
Contracted Services	1,688,835	1,277,271	1,706,970
Vehicle	395,245	334,509	353,343
Supplies & Materials	519,928	553,883	519,929
Professional Development	23,591	20,712	23,591
Utilities	7,340,246	6,319,882	6,295,227
Repairs & Maintenance	1,650,696	2,595,124	2,287,749
Insurance	384,520	367,552	404,307
Capital Asset Amortization	196,472	197,895	249,054
Sub-total	22,644,394	22,227,218	22,098,383

Operational Services - Student Transportation

	2015-16 Budget RESTATED	2015-16 Actuals	2016-17 Budget
Salaries & Wages	7,076,592	6,966,158	6,770,057
Employee Benefits	1,611,870	1,534,352	1,546,217
Travel	4,944	8,829	4,945
Contracted Services	102,650	100,823	102,650
Vehicle	3,185,902	2,950,628	2,935,446
Repairs & Maintenance	50,512	218,203	55,512
Conveyance	190,000	93,274	100,000
Supplies & Materials	112,950	97,789	105,950
Utilities	185,655	108,557	183,656
Professional Development	36,005	19,604	36,000
Insurance	243,700	220,966	221,465
Capital Asset Amortization	26,250	53,073	26,250
Sub-total	12,827,030	12,372,256	12,088,148
Total Operational Services	36,704,904	35,721,419	36,032,171

Appendix A - Province of Nova Scotia

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
General Formula	131,598,900	131,406,127	132,818,600
Special Education	23,928,900	24,127,262	23,928,900
Textbook Credit Allocation	1,071,900	1,152,228	1,149,300
Teacher's Service Awards	1,034,500	(579,903)	1,034,500
Teacher's Sick Leave Funding	1,000,000	(1,089,446)	1,000,000
Teacher SalCon Increase	-	-	453,403
Information Economy Initiative	719,400	720,945	719,400
Cobetec Grant	100,000	100,000	100,000
French Special Projects	103,125	191,651	103,125
Other	2,272,263	2,500,292	3,126,150
Total	161,828,988	158,529,156	164,433,378

Appendix B - Appropriations from Councils

	2015-16 Contribution	2015-16 Assessment	2016-17 Contribution
Municipality of Colchester	6,954,000	2,353,168,565	7,172,458
Municipality of Cumberland	3,711,000	1,438,908,986	4,385,795
Municipality of East Hants	4,641,000	1,594,979,582	4,861,498
Municipality of Pictou	4,491,000	1,525,641,769	4,650,156
Town of Amherst	1,520,000	510,127,959	1,554,870
Town of New Glasgow	1,688,000	567,600,510	1,730,046
Town of Oxford	206,000	68,423,333	208,554
Town of Parrsboro	186,000	62,155,949	189,451
Town of Pictou	495,000	165,074,785	503,148
Town of Springhill	462,000	-	-
Town of Stellarton	772,000	264,854,239	807,276
Town of Stewiacke	246,000	83,689,714	255,086
Town of Trenton	334,000	112,022,817	341,446
Town of Truro	2,454,000	823,569,384	2,510,239
Town of Westville	414,000	141,299,920	430,677
Total	28,574,000	9,711,517,512	29,600,700

Note:

- Assessment is uniform assessment as calculated by the Province of Nova Scotia
- Municipal Tax Rate of 30.48 cents per hundred dollars of assessment is set by the Province of Nova Scotia (30.48 cents per hundred in 2015-16)

Appendix C - Board Operations

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
Public Private Partnership	285,000	280,089	285,000
Investment Income	150,000	99,307	150,000
Rental	333,000	325,433	485,428
International Student Program	3,200,000	3,298,117	3,231,414
Other	546,000	858,953	691,000
Total	4,514,000	4,861,899	4,842,842

Appendix D - Government of Canada

	2015-16 Budget	2015-16 Actuals	2016-17 Budget
French Minority Language	52,410	40,264	52,410
French Special Projects	206,250	227,572	206,250
French Monitors	58,575	34,523	54,492
Total	317,235	302,359	313,152

Appendix E - Staffing Complement

Teaching Staff

FTEs	1474.5
Additional Resource Teachers - Pilot	2.5
	<u>1477.0</u>

Educational Assistants

Hours per day	1791.0
Additional Resource Teachers - Pilot (Hours per day)	(41.3)
In School Suspension - Hours per day	93.0
Plus Class Cap	<u>1842.7</u>

Administrative Assistants

School Based FTEs	<u>71.2</u>
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Information Technology

Support Specialists FTEs	17.8
Electrician	1.0
Virtual High FTEs	1.0
Information Economy Initiative FTEs	5.2
	<u>25.0</u>

Student Support Workers

FTEs	9.0
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Library Specialists

FTEs	15.4
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Bus and Lunch

Hours per day	283.2
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Custodians

FTEs	154.5
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Maintenance

FTEs	36.0
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Bus Drivers

Hours per day	983.3
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Mechanics

FTEs	20.5
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Appendix F - Budget Assumptions

- Enrolment projections completed by schools and agreed to by Senior Management.
- Enrolment projections used to develop staffing allocations and several expenditure allocations.
- Staffing provided using approved staffing formulae.
- Salaries budgeted as per Board policies and/or collective agreements and/or approved salary schedules.
- Substitute costs based on previous years' history.
- Furnace oil costs budgeted based on 3.78 million litres @ \$0.568/litre, taxes included (February 6, 2016 price plus 5%).
- Diesel fuel costs budgeted based on 1.7 million litres @ \$0.641 to \$1.049/litre, taxes included (February 6, 2016 price plus 5%).
- Gasoline costs budgeted based on .287 million litres @ \$0.84/litre, taxes included (February 6, 2016 price plus 5%).
- Municipal contributions based on uniform assessment multiplied by the provincially mandated municipal education tax rate.
- To allow for better expenditure management and control, and to allow for proper categorization of expenditures, a process is in place to allow for budget transfers per guidelines approved by the Board.
- School-based budget formulae developed to reflect authority, responsibility, and accountability at the site.
- Allocated funds, under the control of the school, are to be considered global by the schools.

Appendix G - School Allocation Formulae

Instructional Supplies

- Weighting Factors
 - ▶ 1.0 Elementary
 - ▶ 1.2 Secondary
 - ▶ 3.25 CEP

- Rates
 - ▶ \$2,000.00 base rate per site
 - ▶ \$1,000.00 per additional site
 - ▶ \$56.00 per weighted student (see above)
 - ▶ \$1.00 per student to deal with exceptional circumstances
 - ▶ \$1,000 per small school (100 students or less)

Library

- \$2.60 per student

Learning Community PD

- \$3.00 per student
- \$250 per small school (200 students or less)

Maintenance Petty Cash

- \$75.00 per school per year included to allow for incidental maintenance expenses

Internet Connectivity

- Provides internet connectivity per provincial guidelines

Telephone

- Provides Region-wide telephone exchange system

Server Replacement

- Provides \$50,000 to allow for systematic replacement of servers

Appendix H - Tangible Capital Asset Acquisitions

	Type	Quantity	Average Cost	Total Cost
Information Technology	Service Vehicle	1	25,000	25,000
Property Services	Service Vehicle	4	25,000	100,000
Student Transportation	Service Vehicle	1	25,000	25,000
				<u>25,000</u>
				<u>\$150,000</u>