

# SOUTH SHORE REGIONAL SCHOOL BOARD



## BUDGET 2007-2008

Presented for Approval June 27, 2007

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-2008 BUDGET**

**TABLE OF CONTENTS**

---

<b>BUDGET REMARKS .....</b>	<b>2</b>
<b>BUDGET SUMMARY .....</b>	<b>3</b>
<b>STAFFING INITIATIVES .....</b>	<b>4</b>
<b>PROPERTY SERVICES INITIATIVES .....</b>	<b>5</b>
<b>REVENUES AND EXPENDITURES .....</b>	<b>6</b>
<b>BOARD GOVERNANCE .....</b>	<b>7</b>
<b>REGIONAL MANAGEMENT .....</b>	<b>8</b>
<b>SCHOOL MANAGEMENT .....</b>	<b>9</b>
<b>SCHOOL INSTRUCTION .....</b>	<b>10</b>
<b>STUDENT SUPPORT .....</b>	<b>11</b>
<b>PROPERTY SERVICES .....</b>	<b>12</b>
<b>STUDENT TRANSPORTATION .....</b>	<b>13</b>
<b>OTHER PROGRAMS .....</b>	<b>14</b>
<b>ADULT &amp; COMMUNITY ED .....</b>	<b>15</b>
 <b>APPENDICES</b>	
<b>APPENDIX A-DECLINING ENROLLMENT .....</b>	<b>16</b>
<b>APPENDIX B-DECLINING ENROLLMENT GRAPH .....</b>	<b>17</b>
<b>APPENDIX C-COUNCIL APPROPRIATIONS .....</b>	<b>18</b>
<b>APPENDIX D-SCHOOL ALLOCATIONS .....</b>	<b>19</b>
<b>APPENDIX E-BUDGET ASSUMPTIONS .....</b>	<b>20</b>

## **SOUTH SHORE REGIONAL SCHOOL BOARD 2007-08 BUDGET**

The 2007-08 Budget represents the financial plan of the South Shore Regional School Board presented to the Board for the fiscal year ending March 31, 2008. The Budget provides the estimated revenues & expenditures for the year based upon the policies, programs and priorities of the Board.

The 2007-08 Budget year is the third year of the Department of Education's four year plan, "Learning for Life II". Department of Education funding for Learning for Life II programs has basically remained status quo, where funding has been provided for programs that were provided in previous years and providing funding for the carry over costs of these programs for the 2007-08 fiscal year, but not allowing for new initiatives.

The majority of funding for School Boards is distributed based on the "Hogg funding model". For the fiscal 2007-08 year the Department has updated various components of the model which had not previously been changed, other than for inflation, since its inception.

While Provincial funding to School Boards increased by 2.39%, the updating of components of the funding formula resulted in a 4% increase for this Board.

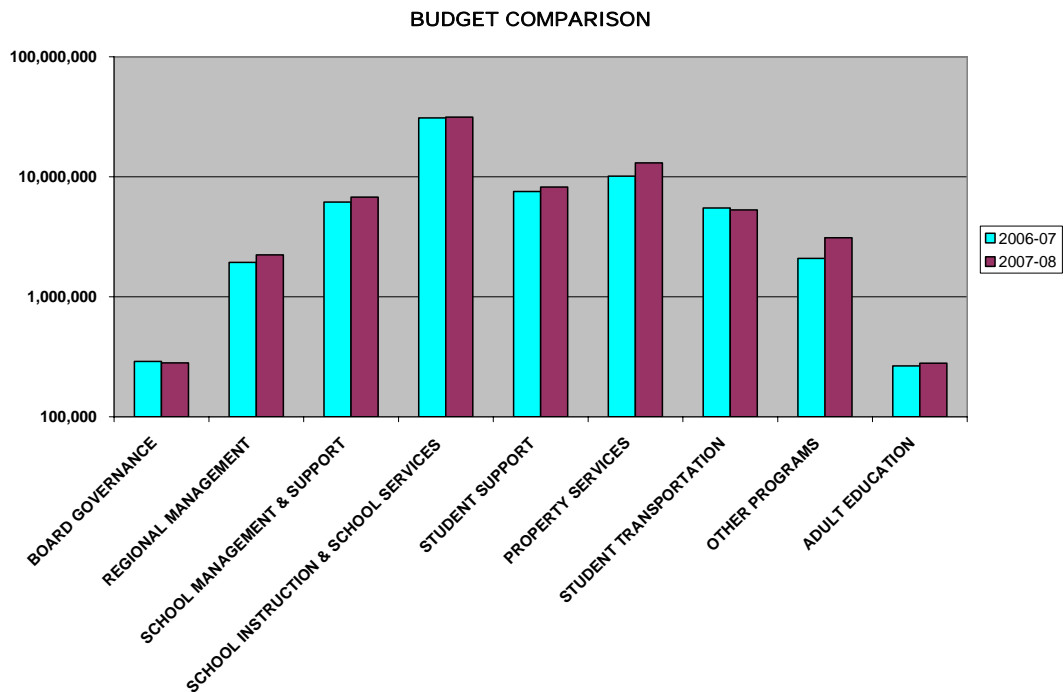
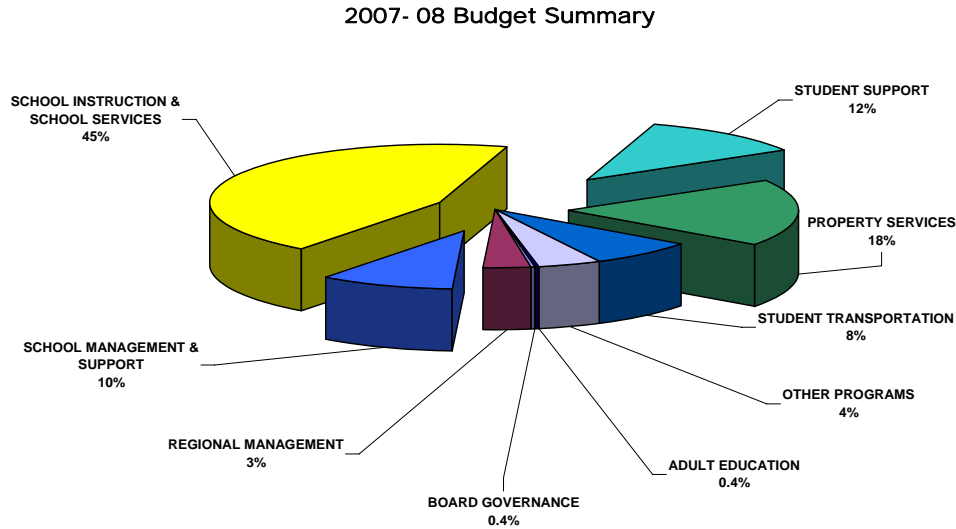
The increase in funding allows the Board to increase the on-going support needed in the schools. In order to increase the competence levels in students in Literacy and Numeracy, the number of mentors has been increased in both areas. An increase in full time equivalents has also been implemented for Autism, SLD, and Psychologists to provide direct support to the schools. The Board feels very strongly about RCH and has made it a separate full time position and not a shared position, with International Students, as it has been previous to this budget. The expanded International Student position will allow for an increase in the program that will continue to be self-sustaining.

The Board will face many financial challenges in the future as they try to maintain the current level of programming for students with the ongoing concerns of declining enrollment.

# SOUTH SHORE REGIONAL SCHOOL BOARD 2007-08 BUDGET

## 2007-08 Budget Summary

The 2007-08 Operating Budget is \$63,100,029. The Capital Budget is \$7,593,000. The Operating Budget has increased \$1.6 million of which \$1.1 million is for Instruction and Student Support.



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

**Staffing Initiatives**

---

The Board has increased staffing levels in order to improve resources in the schools as well as, for the Board as a whole.

The major initiatives include:

<b><u>INITIATIVES</u></b>	<b><u>FTE</u></b>	<b><u>BUDGET ALLOCATION</u></b>
Literacy Mentors	5.35	\$244,865.
Guidance	3.00	\$160,869.
Reading Recovery	1.40	\$ 45,043.
Program Support Teachers	2.00	\$ 64,348.
Support/SLD	3.50	\$151,970.
Math Mentors	4.10	\$150,000.
Admin Time Principals	3.00	\$138,851.
Occupational Health/Safety Officer	0.50	\$ 24,478.
Computer Technician	1.00	\$ 24,997.
Student Information Support System Teacher	0.50	\$ 16,087.
Program Admin Assistants	2.00	\$ 29,790.
Technology Application Developer	1.00	\$ 29,423.
Technology Admin Assistant	1.00	\$ 17,503.
Business Support Manager	1.00	\$ 29,423.
SS Worker-First Nations	1.00	\$ 16,559.
Admin Assistants in Schools	4.00	\$ 58,457.
Community Based Ed Mentor	0.50	\$ 25,907.
Parkview IB Instructor	0.50	\$ 23,142.
Maintenance Helper	0.50	\$ 11,898.
Transportation Garage Helper	0.50	\$ 11,898.
Confidential Admin Assistant-Operations	1.00	<u>\$ 35,934.</u>
 <b>TOTAL</b>		 <b><u>\$1,311,442.</u></b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

**Property Services Initiatives**

---

Many repairs are required to be completed by Property Services as the Board owns 1.3 million SF of property which becomes very costly due to the escalating prices of materials and supplies along with the declining share of funding from the Province for such initiatives. Provincial Operating funding declined by 25% this year from last year's funding. The following Capital Operating projects that have been approved include:

**SOUTH SHORE REGIONAL SCHOOL BOARD CAPITAL PROJECTS 2007-08**

**SSRSB 2007-08**

**\$403,300**

**\$89,700**

**\$493,000**

**Highest priority Projects**

<b>School</b>	<b>Project</b>	<b>Estimated Cost</b>
Hebbsville Academy	Roof	32,000
	Install reverse osmosis water treatment	30,000
Gold River	Roof	35,000
Chester District	Drill new well	40,000
Lunenburg Jr/Sr	Energy Management System	30,000
Newcombville	Water System	25,000
Newcombville/Pentz	Remove Portables	15,000
New Ross	Retube #2 Boiler	10,000
Dr. J.C. Wickwire	Replace section of sidewalk	15,000
	Build accessible change area -2nd floor	8,000
New Germany Elementary	Replace gymnasium floor	20,000
	Washrooms	20,000
Park View	Make walkway w'chair accessible.Fix storm drains	20,000
	Wheelchair accessible auto door openers	8,000
	Replace section of roof	35,000
New Ross	Construct new contour bed septic system.	150,000
<b>Subtotal</b>		<b>\$493,000</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>REVENUE</u></b>	<b>2006/07</b>	<b>ACTUAL</b>	<b>2007/08</b>
	<b>BUDGET</b>	<b>MAR 31/07</b>	<b>BUDGET</b>
Province of Nova Scotia	\$50,798,100	\$50,215,562	\$55,698,089
First Nations	191,964	174,001	179,614
Government of Canada	2,243	3,459	96,477
Municipal Mandatory	13,144,700	13,144,680	14,061,400
Board Operations	462,192	640,423	657,449
School Based Funds	0	3,349,214	0
Transfers from Surplus	252,000	252,000	0
<b>TOTAL REVENUE</b>	<b>\$64,851,199</b>	<b>\$67,779,339</b>	<b>\$70,693,029</b>

<b><u>EXPENDITURES</u></b>	<b>2006/07</b>	<b>ACTUAL</b>	<b>2007/08</b>
	<b>BUDGET</b>	<b>MAR 31/07</b>	<b>BUDGET</b>
Board Governance	\$289,954	\$271,666	\$281,413
Regional Management	1,933,482	2,130,167	2,229,022
School Management	6,162,448	6,064,993	6,766,127
School Instruction	30,963,858	30,211,641	31,438,354
Student Support	7,538,852	7,242,878	8,213,652
Property Services	10,096,708	10,068,460	13,066,610
Student Transportation	5,507,754	5,387,570	5,312,577
Other Programs	2,092,963	1,766,523	3,105,297
Adult Education	265,180	264,042	279,978
School Based Funds	0	3,187,094	0
<b>TOTAL EXPENDITURES</b>	<b>\$64,851,199</b>	<b>\$66,595,031</b>	<b>\$70,693,029</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>BOARD GOVERNANCE</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$128,149.	\$123,416.	\$128,149.
BENEFITS	6,783.	5,538.	7,509.
TRAVEL	25,250.	20,421.	28,000.
CONTRACTED SERVICES	25,000.	12,445.	5,000.
SUPPLIES/MATERIALS	19,040.	21,323.	27,730.
PROFESSIONAL DEVEL.	32,200.	34,990.	32,200.
NSSBA DUES	<u>53,532.</u>	<u>53,532.</u>	<u>52,825.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$289,954.</b>	<b>\$271,666.</b>	<b>\$281,413.</b>



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<u>REGIONAL MANAGEMENT</u>	<u>06/07 BUDGET</u>	<u>06/07 ACTUAL</u>	<u>07/08 BUDGET</u>
SALARIES	\$1,126,438.	\$1,187,683.	\$1,276,530.
BENEFITS	207,512.	229,641.	270,173.
TRAVEL	35,830.	31,371.	55,120.
CONTRACTED SERVICES	703,464.	790,217.	786,245.
REPAIRS AND MAINTENANCE	30,220.	31,010.	26,500.
SUPPLIES/MATERIALS	116,510.	112,320.	142,710.
UTILITIES	20,169.	17,249.	20,615.
PROFESSIONAL DEVEL.	44,787.	26,905.	48,862.
BANK/INTEREST COSTS	0.	109.	0.
INSURANCE	82,341.	117,923.	82,341.
SCHOOL BOARD ELECTIONS	0.	32,315.	0.
RECOVERIES	<u>(433,789.)</u>	<u>(446,578.)</u>	<u>(480,074.)</u>
<b>TOTAL EXPENDITURES</b>	<b>\$1,933,482.</b>	<b>\$2,130,167.</b>	<b>\$2,229,022.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>SCHOOL MANAGEMENT</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$4,834,185.	\$4,688,624.	\$5,476,859.
BENEFITS	426,385.	466,146.	494,042.
TRAVEL	65,115.	59,717.	76,250.
CONTRACTED SERVICES	150,934.	142,184.	158,201.
REPAIRS AND MAINTENANCE	6,100.	15,465.	6,100.
SUPPLIES/MATERIALS	462,815.	472,731.	444,971.
PROFESSIONAL DEVEL.	<u>216,914.</u>	<u>220,125.</u>	<u>109,704.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$6,162,448.</b>	<b>\$6,064,993.</b>	<b>\$6,766,127.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>SCHOOL INSTRUCTION</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$27,676,628.	\$27,080,230.	\$27,969,722.
BENEFITS	1,852,187.	1,655,258.	1,929,520.
TRAVEL	7,250.	1,896.	7,250.
CONTRACTED SERVICES	178,121.	184,664.	178,721.
SUPPLIES/MATERIALS	969,899.	955,607.	1,016,206.
PROFESSIONAL DEVEL.	279,773.	263,586.	336,935.
INTEREST EXPENSE	<u>0.</u>	<u>70,400.</u>	<u>0.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$30,963,858.</b>	<b>\$30,211,641.</b>	<b>\$31,438,354.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>STUDENT SUPPORT</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$6,296,640.	\$6,014,437.	\$6,918,438.
BENEFITS	726,492.	744,731.	811,131.
TRAVEL	70,890.	60,127.	98,333.
CONTRACTED SERVICES	200.	3,358.	53,000.
SUPPLIES/MATERIALS	384,430.	377,219.	251,750.
REPAIRS/MAINTENANCE	4,000.	0.	8,000.
PROFESSIONAL DEVEL.	<u>56,200.</u>	<u>43,006.</u>	<u>73,000.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$7,538,852.</b>	<b>\$7,242,878.</b>	<b>\$8,213,652.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>PROPERTY SERVICES</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$2,416,266.	\$2,344,072.	\$2,485,771.
BENEFITS	493,622.	506,193.	556,360.
TRAVEL	7,355.	2,842.	7,110.
CONTRACTED SERVICES	502,011.	701,973.	429,806.
REPAIRS AND MAINTENANCE	4,102,049.	4,173,208.	8,376,249.
VEHICLE EXPENSES	23,300.	33,744.	24,400.
SUPPLIES/MATERIALS	211,004.	186,332.	217,664.
UTILITIES	2,248,105.	2,058,631.	2,156,294.
PROFESSIONAL DEVEL.	21,700.	8,445.	21,660.
INSURANCE	294,829.	266,427.	294,829.
RECOVERIES	<u>(223,533.)</u>	<u>(213,407.)</u>	<u>(1,503,533.)</u>
<b>TOTAL EXPENDITURES</b>	<b>\$10,096,708.</b>	<b>\$10,068,460.</b>	<b>\$13,066,610.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>STUDENT TRANSPORTATION</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$2,742,025.	\$2,752,539.	\$2,632,518.
BENEFITS	548,176.	598,926.	599,900.
TRAVEL	125,335.	131,359.	125,945.
CONTRACTED SERVICES	76,900.	37,511.	84,745.
REPAIRS AND MAINTENANCE	303,100.	349,821.	146,600.
VEHICLE EXPENSES	1,348,879.	1,162,437.	1,320,922.
CONVEYANCE	87,200.	71,906.	78,950.
SUPPLIES/MATERIALS	81,700.	101,118.	113,932.
UTILITIES	56,939.	53,430.	57,965.
PROFESSIONAL DEVEL.	21,000.	29,711.	34,600.
INSURANCE	116,500.	117,421.	116,500.
RECOVERIES	<u>0.</u>	<u>( 18,609.)</u>	<u>0.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$5,507,754.</b>	<b>\$5,387,570.</b>	<b>\$5,312,577.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>OTHER PROGRAMS</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$684,498.	\$695,561.	\$1,135,835.
BENEFITS	32,879.	6,911.	45,265.
TRAVEL	18,348.	12,343.	33,971.
CONTRACTED SERVICES	15,000.	11,958.	59,585.
REPAIRS AND MAINTENANCE	46,772.	33,258.	9,645.
SUPPLIES/MATERIALS	1,281,294.	996,874.	1,809,396.
STUDENT CONVEYANCE	0.	0.	0.
SCHOOL BASED FUNDS	0.	3,187,094.	0.
PROFESSIONAL DEVEL.	<u>14,172.</u>	<u>9,617.</u>	<u>11,600.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$2,092,963.</b>	<b>\$4,953,617.</b>	<b>\$3,105,297.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

<b><u>ADULT &amp; COMM. ED</u></b>	<b><u>06/07 BUDGET</u></b>	<b><u>06/07 ACTUAL</u></b>	<b><u>07/08 BUDGET</u></b>
SALARIES	\$235,938.	\$238,012.	\$251,233.
BENEFITS	16,588.	17,865.	16,991.
TRAVEL	670.	107.	670.
CONTRACTED SERVICES	4,384.	3,394.	3,684.
SUPPLIES/MATERIALS	<u>7,600.</u>	<u>4,663.</u>	<u>7,400.</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 265,180.</b>	<b>\$264,042.</b>	<b>\$279,978.</b>



## SOUTH SHORE REGIONAL SCHOOL BOARD 2007-08 BUDGET

### APPENDIX A – DECLINING ENROLLMENT

Enrollment projections are used to develop staffing allocations as well as expenditure allocations. Enrollments are also used by the Province when they determine the Board funding allocation each year. As shown below, the enrollment for the South Shore regional School Board is steadily declining.

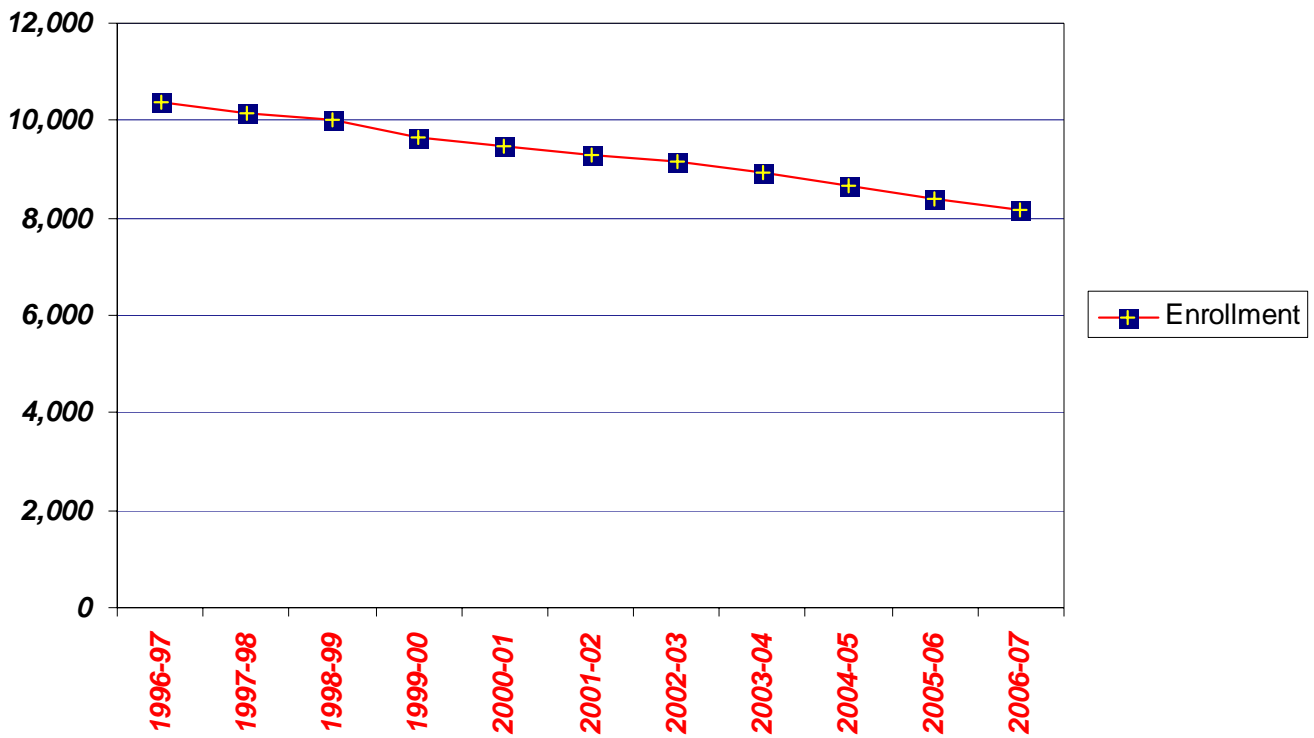
School Name	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Aspotogan Consolidated Elementary School	0	0	0	0	172	160	140	155	155	159	150
Bayview Community School	0	0	0	0	523	503	480	483	471	463	462
Big Tancook Elementary School	16	12	10	10	9	9	6	7	6	4	4
Blandford Elementary School	42	31	30	28	0	0	0	0	0	0	0
Blockhouse Elementary Consolidated School	240	244	257	257	0	0	0	0	0	0	0
Bridgewater Elementary School	633	585	585	563	536	535	530	543	516	513	483
Bridgewater Junior-Senior High School	633	637	605	609	605	597	564	535	504	461	453
Centre Consolidated School	635	619	616	620	613	586	573	549	535	515	489
Chester Area Middle School	464	476	483	464	449	451	445	450	460	420	380
Chester District School	317	306	305	292	275	265	250	231	224	224	218
Dr. John C. Wickwire Academy	530	544	534	523	523	491	477	476	463	451	432
Forest Heights Community School	444	433	397	398	403	399	429	394	408	418	419
Gold River-Western Shore School	152	143	145	141	136	129	128	133	113	112	132
Gorham School	98	98	97	94	95	103	0	0	0	0	0
Gorham Memorial Education Centre	0	0	0	0	0	0	0	0	0	10	9
Greenfield Elementary School	35	33	40	39	40	44	37	37	35	40	36
Hebbsville Academy	0	859	846	804	796	774	765	757	721	686	675
Hebbsville Concolidated Junior High School	446	0	0	0	0	0	0	0	0	0	0
Hebbsville Elementary School	298	0	0	0	0	0	0	0	0	0	0
Liverpool Regional High School	411	404	351	359	356	367	377	363	354	360	358
Lunenburg Academy	166	174	160	165	144	139	143	123	116	119	117
Lunenburg County Adult High	0	0	0	0	38	44	47	54	52	51	41
Lunenburg Junior-Senior High School	255	254	255	264	244	240	201	203	185	172	170
Mahone Bay School	295	278	294	272	0	0	0	0	0	0	0
Mill Cove District School	136	139	148	146	0	0	0	0	0	0	0
Mill Village Consolidated School	86	86	85	82	89	75	73	57	61	54	44
Milton Centennial School	113	98	105	95	77	85	178	175	154	142	163
Milton Elementary School	199	196	194	0	0	0	0	0	0	0	0
New Germany Elementary School	331	318	316	295	302	285	252	242	271	260	245
New Germany Rural High School	509	486	501	505	461	453	499	496	475	462	443
New Ross Consolidated School	211	219	226	219	215	205	198	199	190	183	176
Newcombville Elementary School	313	194	200	190	174	155	175	164	165	160	145
North Queens Elementary School	146	144	148	155	144	136	131	132	130	123	114
North Queens Rural High School	220	213	195	176	169	159	143	150	146	149	151
Park View Education Centre	914	886	874	896	932	959	957	945	911	874	867
Pentz Elementary School	181	178	167	163	159	151	122	114	96	90	102
Petite Rivière Elementary School	136	119	112	100	95	93	84	77	72	72	76
Queens Adult High School	20	46	45	40	48	47	50	18	22	31	33
Riverport and District Elementary School	114	110	104	106	100	101	91	88	82	76	63
South Queens Jr High School	358	352	356	357	353	356	385	376	354	327	308
South Shore Alternate School-Bridgewater	15	17	17	16	16	9	17	16	18	17	16
South Shore Alternate School-Mahone Bay Centre	0	0	0	0	0	0	0	0	0	0	8
West Northfield Elementary School	249	233	214	209	204	208	212	203	192	173	178
<b>South Shore Total</b>	<b>10,361</b>	<b>10,164</b>	<b>10,017</b>	<b>9,652</b>	<b>9,495</b>	<b>9,313</b>	<b>9,159</b>	<b>8,945</b>	<b>8,657</b>	<b>8,371</b>	<b>8,160</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

APPENDIX B-DECLINING ENROLLMENT GRAPH

---

*DECLINING ENROLLMENT*



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

**APPENDIX C – COUNCIL APPROPRIATIONS**

---

- Uniform Assessment is established by the Province of Nova Scotia.
- The Mandatory Education Tax Rate is set by the Province which is \$0.3450 per \$100. of Uniform Assessment.
- The Education tax is collected by Municipalities who then submit it to the Board.
- The South Shore Regional School Board Education Tax is received from the following Municipalities:

	<u>2006-07 Contribution</u>	<u>2007-08 Assessment</u>	<u>2007-08 Contribution</u>
Chester	\$3,037,722.	\$975,608,244.	\$3,365,848.
Lunenburg District	\$5,169,529.	\$1,644,327,578.	\$5,672,930.
Town of Bridgewater	\$1,645,928.	\$483,019,889.	\$1,666,419.
Town of Lunenburg	\$590,526.	\$178,702,347.	\$616,523.
Town of Mahone Bay	\$272,729.	\$84,164,983.	\$290,369.
Region of Queens	<u>\$2,428,266.</u>	<u>\$709,934,209.</u>	<u>\$2,449,273.</u>
<b>TOTAL</b>	<b>\$13,144,700.</b>	<b>\$4,075,757,250.</b>	<b>\$14,061,362.</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

**APPENDIX D – SCHOOL ALLOCATIONS**

---

**School Supplies & Photocopiers**

1. Each school gets a base rate of \$2,500.
2. Each school receives a per student funding amount:  
Primary – 6 receives \$61.03 per student  
Gr. 7-9 receives \$63.73 per student  
Gr. 10-12 receives \$71.10 per student

**Library Supplies**

1. Each school receives \$7.50 per student

**Student Advisory Councils**

1. \$155. per Council with a signed letter of agreement plus \$0.77 per student.

**Extra Curricular Busing**

1. \$30,000. is allocated to the budget for schools for extra-curricular busing.

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2007-08 BUDGET**

**APPENDIX E – BUDGET ASSUMPTIONS**

---

- Staffing determined through staffing formula based on enrollments
- Electricity costs based on 9,045,408 kwh @ \$.011/kwh
- Heating Fuel Based on 1,448,796. ltrs @ \$0.70/ltr
- Diesel Fuel Based on 787415 ltrs @ \$0.82/ltr
- Substitute costs are based on last year's costs
- Salaries are budgeted based on the Board's policies and/or collective agreements and approved salary schedules
- Funds allocated to the schools, which are controlled by the school, are global in nature with the exception of Library funds
- School based funds are not included in the budgeting process