

SOUTH SHORE REGIONAL SCHOOL BOARD



BUDGET 2010-2011

Approved May 26, 2010

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**SOUTH SHORE REGIONAL SCHOOL BOARD
2010-11 BUDGET**

Budget Overview

The 2010-11 Budget represents the financial plan for the South Shore Regional School Board for the fiscal year ending March 31, 2011. The Budget provides the estimated revenues and expenditures for the year based upon policies, programs, and priorities of the Board.

The Board faces many financial challenges when trying to maintain the current level of programming, while also coping with the ongoing concerns of declining enrollment.

Provincial funding to all School Boards increased this year as per the Provincial Profile Sheets by 1.9% and the South Shore Regional School Board received an increase of 3.0%. Although the Board did receive an increase in funding per the profile sheets, cost pressures increased as well.

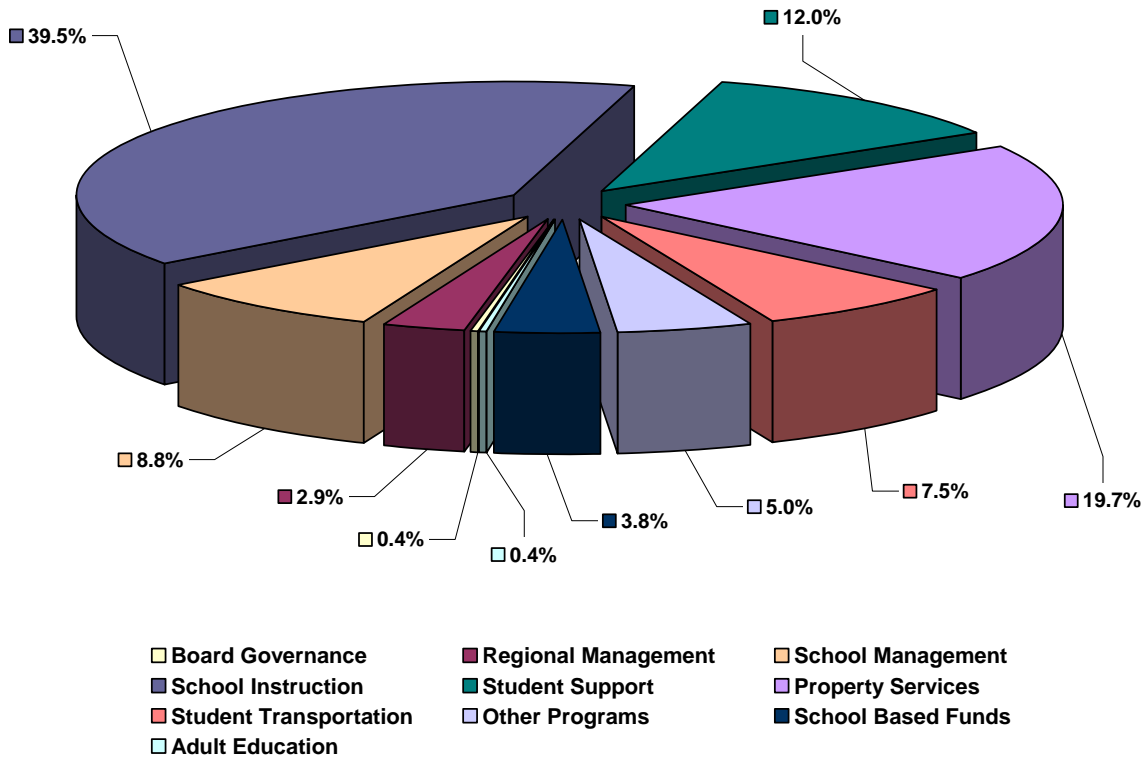
The first priority of the Board is the classroom and the budgeting process reflects that commitment. This budget includes increases in PSA's as well as PST positions.

As enrollment and funding continues to decline, each budget year in the future will be a challenge to maintain the current level of programming for students.

**SOUTH SHORE REGIONAL SCHOOL BOARD
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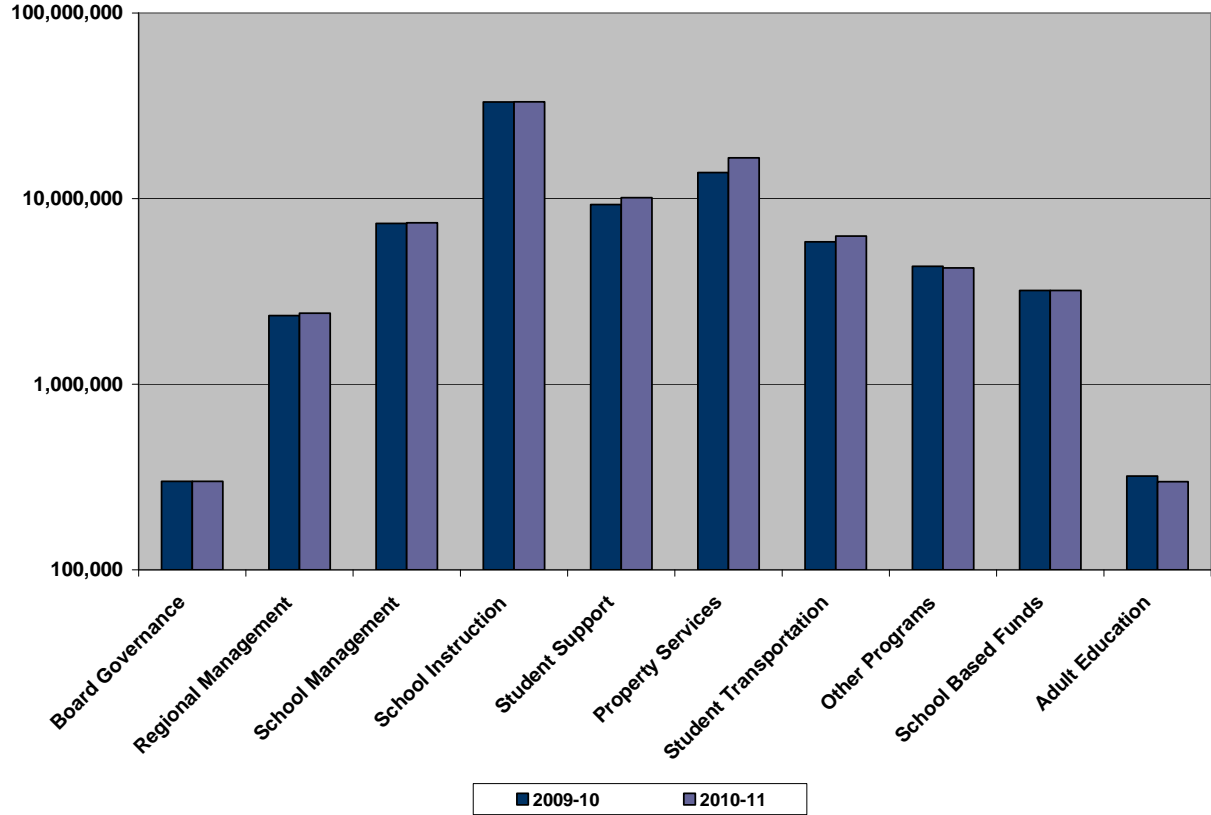
2010-11 Budget Summary

The 2010-11 total budget is \$84,019,026. This includes the capital budget of \$459,800 and the TCA Budget of 8,593,600. The chart below indicates how the funds will be spent.



**SOUTH SHORE REGIONAL SCHOOL BOARD
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Budget Comparison



**SOUTH SHORE REGIONAL SCHOOL BOARD
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Property Services Initiatives

Many repairs are required to be completed by Property Services as the Board owns 1.3 million square feet of property which becomes very costly due to the escalating prices of materials and supplies.

2010-2011 Capital Projects

<i>Building</i>	<i>Description</i>	<i>Budget</i>
<i>Hebbsville Academy</i>	<i>Replace floor tile 2nd floor corridor</i>	\$20,000
<i>Hebbsville Elementary</i>	<i>Washroom renovations</i>	35,000
<i>New Germany Elementary</i>	<i>Washroom renovations</i>	45,000
<i>New Germany High</i>	<i>Washroom renovations</i>	35,000
	<i>Concrete walkway replace with pavers</i>	15,000
<i>Gold River Western Shore Elementary</i>	<i>Lighting upgrade</i>	15,000
	<i>Washroom renovations</i>	30,000
	<i>Exterior painting</i>	10,000
<i>Chester District Elementary</i>	<i>Lighting upgrade</i>	35,000
<i>South Queens Junior High</i>	<i>Renovate room for special needs students</i>	5,000
<i>Goreham Memorial Education Centre</i>	<i>Health and safety upgrades</i>	10,000
<i>Caledonia Bus Garage</i>	<i>Windows and siding</i>	40,000
<i>Other</i>		164,800
Total		\$459,800

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Revenue and Expenditures

<u>REVENUE</u>	2009-10 Budget	2009-10 Actual	2010-11 Budget
Province of Nova Scotia	\$ 60,030,725	\$ 54,198,996	\$ 64,558,104
Government of Canada - First Nations	125,073	164,992	175,102
Municipal Mandatory	15,097,300	15,097,300	15,218,200
Board Operations	574,222	582,089	593,035
School Based Funds	3,200,000	3,351,538	3,200,000
Transfer From Surplus	900,000	380,841	274,585
TOTAL	\$ 79,927,320	\$ 73,775,756	\$ 84,019,026

<u>EXPENDITURES</u>	2009-10 Budget	2009-10 Actual	2010-11 Budget
Board Governance	\$ 299,213	\$ 274,507	\$ 299,628
Regional Management	2,345,420	2,249,645	2,415,292
School Management	7,360,789	7,274,151	7,419,020
School Instruction	33,118,032	33,283,389	33,184,503
Student Support	9,285,316	9,186,075	10,119,484
Property Services	13,829,974	8,757,392	16,569,928
Student Transportation	5,853,368	5,507,267	6,280,853
Other Programs	4,315,291	3,681,104	4,231,874
School Based Funds	3,200,000	3,267,142	3,200,000
Adult Education	319,917	295,084	298,444
TOTAL	\$ 79,927,320	\$ 73,775,756	\$ 84,019,026

**SOUTH SHORE REGIONAL SCHOOL BOARD
2010-11 BUDGET**

Board Governance

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 144,278	\$ 137,403	\$ 144,158
Benefits	6,300	6,072	7,470
Travel	28,000	20,378	28,000
Contracted Services	5,000	-	5,000
Supplies/Materials	23,230	18,484	20,900
Professional Development	34,600	33,691	41,600
NSSBA Dues	58,500	58,479	52,500
Recovery	(695)	-	-
TOTAL EXPENDITURES	\$ 299,213	\$ 274,507	\$ 299,628

**SOUTH SHORE REGIONAL SCHOOL BOARD
2010-11 BUDGET**

Regional Management

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 1,680,807	\$ 1,616,817	\$ 1,639,316
Benefits	352,375	310,873	329,009
Travel	86,570	46,586	67,620
Contracted Services	378,925	425,620	375,500
Repairs/Maintenance	28,000	29,521	27,800
Supplies/Materials	197,135	174,979	195,955
Utilities	-	-	-
Professional Development	71,774	40,041	77,050
Insurance	74,515	91,350	97,878
Elections	-	-	-
Recovery	(524,681)	(486,142)	(394,836)
TOTAL EXPENDITURES	\$ 2,345,420	\$ 2,249,645	\$ 2,415,292

**SOUTH SHORE REGIONAL SCHOOL BOARD
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School Management

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 6,124,134	\$ 6,018,141	\$ 6,176,185
Benefits	596,096	589,155	611,290
Travel	75,000	83,979	102,450
Contracted Services	96,899	89,783	145,526
Repairs/Maintenance	40,000	4,180	6,100
Supplies/Materials	502,510	470,431	391,295
Vehicle Expenses	1,300	122	2,500
Professional Development	41,400	29,424	25,450
TCA Expense	9,290	7,608	4,949
Recovery	(125,840)	(18,672)	(46,725)
TOTAL EXPENDITURES	\$ 7,360,789	\$ 7,274,151	\$ 7,419,020

**SOUTH SHORE REGIONAL SCHOOL BOARD
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School Instruction

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 29,655,325	\$ 29,766,968	\$ 29,595,059
Benefits	2,063,639	1,940,870	2,054,951
Travel	16,850	10,944	15,500
Contracted Services	180,221	179,634	178,721
Repairs/Maintenance	-	8,600	-
Supplies/Materials	839,997	878,458	1,033,629
Professional Development	362,000	321,467	306,643
Bank/Interest Costs	-	175,400	-
Recovery	-	1,048	-
TOTAL EXPENDITURES	\$ 33,118,032	\$ 33,283,389	\$ 33,184,503

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Student Support Services

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 7,977,593	\$ 7,823,422	\$ 8,695,190
Benefits	954,057	944,544	1,030,825
Travel	119,280	86,108	119,980
Contracted Services	40,536	57,721	47,895
Repairs/Maintenance	10,000	12,650	12,000
Supplies/Materials	168,930	240,948	185,009
Professional Development	27,850	20,712	28,585
Recovery	(12,930)	(30)	-
TOTAL EXPENDITURES	\$ 9,285,316	\$ 9,186,075	\$ 10,119,484

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Property Services

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 2,938,530	\$ 2,945,493	\$ 3,014,652
Benefits	672,406	623,681	694,820
Travel	6,900	4,749	6,900
Contracted Services	479,043	511,876	508,867
Repairs/Maintenance	848,726	1,464,412	825,135
Capital - TCA	6,100,000	634,332	8,593,600
Capital - Board Operating	387,973	388,497	400,000
Capital - Repairs/Renovations	59,800	59,820	59,800
Vehicle Expenses	30,500	26,915	34,000
Supplies/Materials	231,791	232,579	246,143
Utilities	2,233,583	2,195,299	2,177,072
Professional Development	24,500	11,721	24,700
Insurance	241,236	214,022	201,914
TCA Expense	31,928	31,908	34,548
Recovery	(456,942)	(587,912)	(252,223)
TOTAL EXPENDITURES	\$ 13,829,974	\$ 8,757,392	\$ 16,569,928

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Student Transportation

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 3,145,098	\$ 3,112,070	\$ 3,195,831
Benefits	763,631	700,446	769,691
Travel	128,215	152,847	156,200
Contracted Services	128,310	74,917	103,500
Repairs/Maintenance	116,400	89,414	123,100
Vehicle Expenses	1,359,535	1,344,082	1,485,521
Conveyance	95,000	129,661	130,000
Supplies/Materials	120,035	102,357	116,800
Utilities	59,318	63,688	68,346
Professional Development	53,000	29,227	55,300
Insurance	85,000	90,363	90,365
TCA Expense	14,716	5,452	5,452
Recovery	(214,890)	(387,258)	(19,253)
TOTAL EXPENDITURES	\$ 5,853,368	\$ 5,507,266	\$ 6,280,853

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Other Programs

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 2,191,336	\$ 1,853,546	\$ 2,478,210
Benefits	113,065	146,427	96,463
Travel	88,013	55,684	78,818
Contracted Services	172,754	194,404	167,031
Repairs/Maintenance	363,464	288,443	343,743
Vehicle Expenses	-	-	-
Conveyance	26,399	3,389	23,010
Supplies/Materials	1,343,060	1,120,030	1,038,399
Professional Development	17,200	19,185	6,200
Recovery	-	(4)	-
TOTAL EXPENDITURES	\$ 4,315,291	\$ 3,681,104	\$ 4,231,874

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Adult and Community Education

	2009-10 Budget	2009-10 Actual	2010-11 Budget
Salaries	\$ 291,433	\$ 268,462	\$ 273,613
Benefits	21,249	20,206	18,907
Travel	670	332	670
Contracted Services	3,684	2,457	2,700
Supplies/Materials	5,900	3,986	3,400
Recovery	(3,019)	(359)	(846)
TOTAL EXPENDITURES	\$ 319,917	\$ 295,084	\$ 298,444

**SOUTH SHORE REGIONAL SCHOOL BOARD
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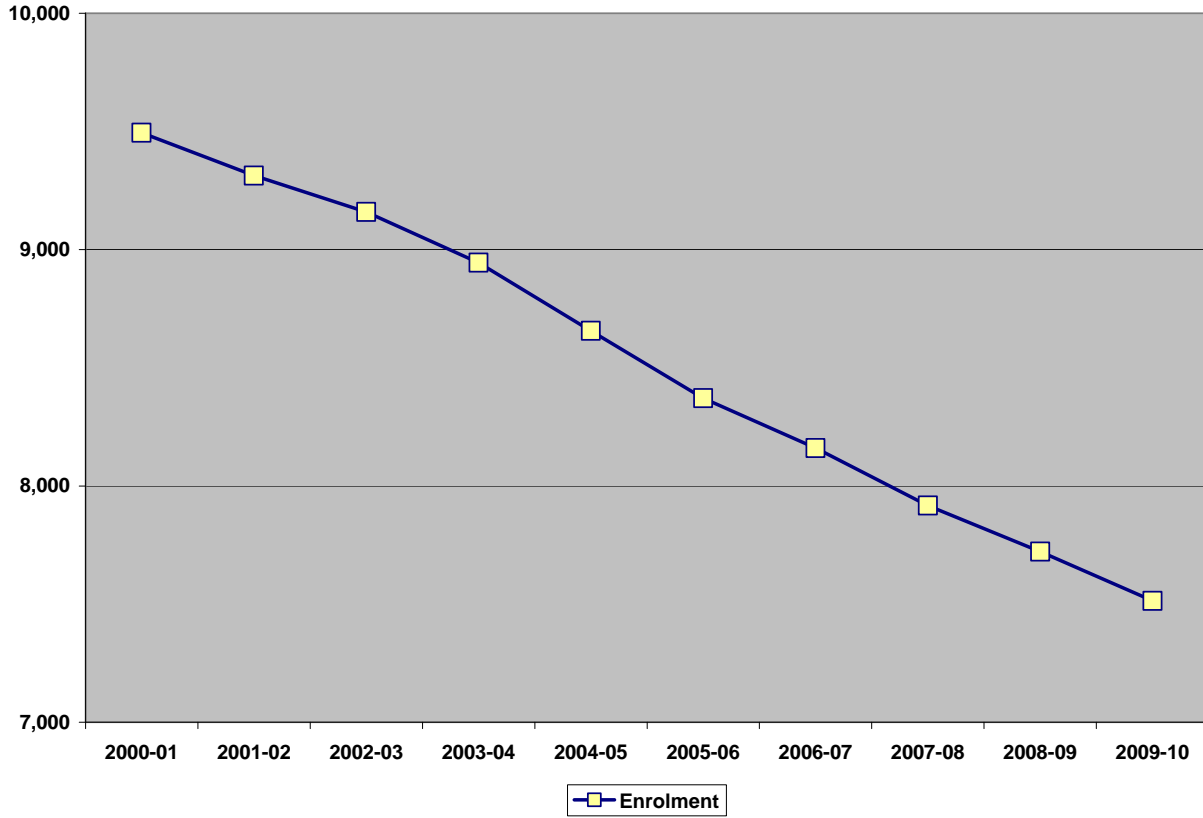
Appendix A – Declining Enrollment

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	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Aspotogan Consolidated Elementary School	172	160	140	155	155	159	150	159	157	156
Bayview Community School	523	503	480	483	471	463	462	461	434	431
Big Tancook Elementary School	9	9	6	7	6	4	4	3	5	5
Bridgewater Elementary School	536	535	530	543	516	513	483	475	500	519
Bridgewater Junior-Senior High School	605	597	564	535	504	461	453	456	457	479
Centre Consolidated School	613	586	573	549	535	515	489	461	453	416
Chester Area Middle School	449	451	445	450	460	420	380	366	338	330
Chester District School	275	265	250	231	224	224	218	210	230	231
Dr. John C. Wickwire Academy	523	491	477	476	463	451	432	419	404	378
Forest Heights Community School	403	399	429	394	408	418	419	403	386	364
Gold River-Western Shore School	136	129	128	133	113	112	132	113	108	99
Gorham School	95	103	0	0	0	0	0	0	0	0
Gorham Memorial Education Centre	0	0	0	0	0	10	9	11	9	8
Greenfield Elementary School	40	44	37	37	35	40	36	25	33	36
Hebbsville Academy	796	774	765	757	721	686	675	652	578	545
Liverpool Regional High School	356	367	377	363	354	360	358	335	309	323
Lunenburg Academy	144	139	143	123	116	119	117	107	105	99
Lunenburg County Adult High	38	44	47	54	52	51	41	42	38	22
Lunenburg Junior-Senior High School	244	240	201	203	185	172	170	173	160	92
Mill Village Consolidated School	89	75	73	57	61	54	44	46	54	55
Milton Centennial School	77	85	178	175	154	142	163	138	131	131
New Germany Elementary School	302	285	252	242	271	260	245	222	226	212
New Germany Rural High School	461	453	499	496	475	462	443	428	381	374
New Ross Consolidated School	215	205	198	199	190	183	176	161	145	143
Newcombville Elementary School	174	155	175	164	165	160	145	149	171	174
North Queens Elementary School	144	136	131	132	130	123	114	125	131	129
North Queens Rural High School	169	159	143	150	146	149	151	149	155	140
Park View Education Centre	932	959	957	945	911	874	867	845	840	881
Pentz Elementary School	159	151	122	114	96	90	102	103	102	98
Petite Rivière Elementary School	95	93	84	77	72	72	76	83	90	84
Queens Adult High School	48	47	50	18	22	31	33	21	24	15
Riverport and District Elementary School	100	101	91	88	82	76	63	59	51	43
South Queens Jr High School	353	356	385	376	354	327	308	315	315	299
South Shore Alternate School-Bridgewater	16	9	17	16	18	17	16	16	14	17
South Shore Alternate School-Mahone Bay Centre	0	0	0	0	0	0	8	8	7	7
West Northfield Elementary School	204	208	212	203	192	173	178	178	181	179
South Shore Total	9,495	9,313	9,159	8,945	8,657	8,371	8,160	7,917	7,722	7,514

**SOUTH SHORE REGIONAL SCHOOL BOARD
2010-11 BUDGET**

Appendix B – Declining Enrollment Graph



**SOUTH SHORE REGIONAL SCHOOL BOARD
2010-11 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 \$0.30487 per \$100 of Uniform Assessment.
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- 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:

	2010-2011 Assessment	2010-2011 Contribution
Municipality of the District of Chester	1,227,069,926	3,740,968
Municipality of the District of	2,058,162,183	6,274,719
Town of Bridgewater	539,792,911	1,645,667
Town of Lunenburg	215,212,849	656,119
Town of Mahone Bay	107,403,964	327,442
Region of Queens Municipality	844,067,114	2,573,307
	<u>\$4,991,708,947</u>	<u>\$15,218,223</u>

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Appendix D – School Allocations

School Supplies & Photocopiers

- Each school gets a base rate of \$2,500.
- Each school receives a per student funding amount:
 - Primary – 6 receives \$62.86 per student
 - Gr. 7-9 receives \$65.64 per student
 - Gr. 10-12 receives \$73.23 per student

Library Supplies

- Each school receives \$5.20 per student. Additional library funds were provided in 2009/2010.

Student Advisory Councils

- \$175 per Council with a signed letter of agreement plus \$0.81 per student.

Extra Curricular Busing

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

**SOUTH SHORE REGIONAL SCHOOL BOARD
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Appendix E – Budget Assumptions

- Staffing determined through staffing formula based on enrollments.
- Substitute costs are based on the August 1, 2009 rate as per the contract.
- Salaries are budgeted based on the Board's policies and/or collective agreements and approved salary schedules.