

# SOUTH SHORE REGIONAL SCHOOL BOARD



## BUDGET 2009-2010

*Amended January 27, 2010*

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**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Budget Overview**

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The 2009-10 Budget represents the financial plan for the South Shore Regional School Board for the fiscal year ending March 31, 2010. The Budget provides the estimated revenues and expenditures for the year based upon policies, programs, and priorities of the Board.

The Board faced many financial challenges this year 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 4.47% and the South Shore Regional School Board received an increase of 3.9%. Although the Board has an increase in funding per the Profile sheets, other funding resources the Board relies upon have decreased for the year, including rental revenue, bank interest, and deferred funding.

The first priority of the Board is the classroom and the budgeting process reiterates that commitment. This budget includes reductions to board office staff, wellness program, professional development, conferences, as well as board operating capital.

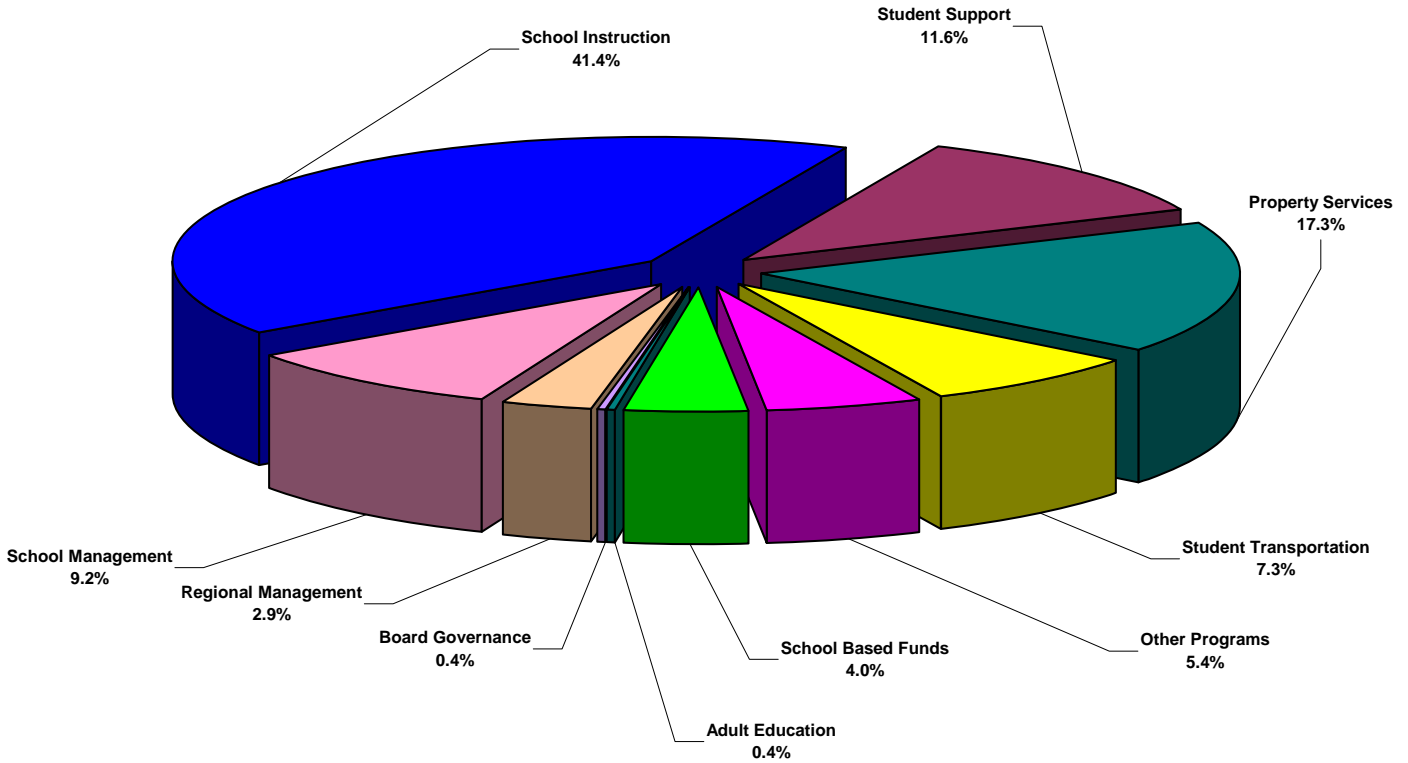
As enrollment and funding continues to decline, each budget year in the future will be a challenge to maintain the current level of programming for students.

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**2009-10 Budget Summary**

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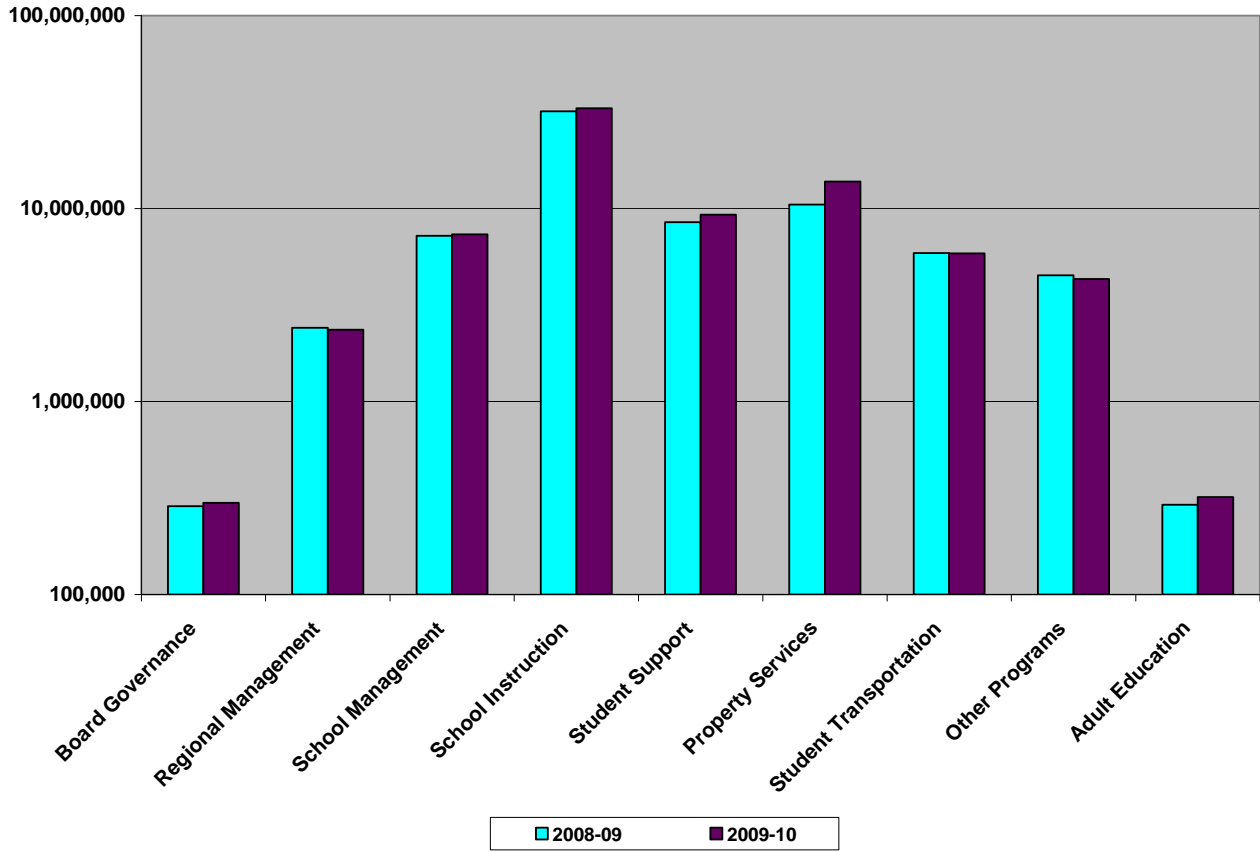
The 2009-2010 total budget is \$79,927,320. This includes the capital budget of \$447,773 and the TCA Budget of 6,100,000. The chart below indicates how the funds will be spent.



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Budget Comparison**

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**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Staffing Initiatives**

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The Board had to make some difficult decisions this year in order to keep resources in the schools as the schools are the Board's priority.

**The major changes included:**

**Eliminating the Administrator of Support and Evaluation position**

**Eliminating the Administrative Support position for the Student Development Team**

**Combining the Senior and Middle Level Coordinator's Position**

**Decrease the FTE amount for the Coordinator of Students with Health Care Needs**

**The staffing initiatives included:**

**Student Support Worker**

**Increase in Literacy Mentors**

**Increase in Options and Opportunities positions**

**Kept Lunenburg Adult Ed for the 2009/10 school year**

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Property Services Initiatives**

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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.

**2009-2010 Capital Projects**

<b>School</b>	<b>Project</b>	<b>Estimated Cost</b>
Bridgewater Bus Garage	Lighting upgrade to T-8	\$ 10,000.00
Bridgewater Bus Garage	Epoxy coating for shop floors	13,000
Bridgewater Bus Garage	Refurbish or replace 2 bus hoists	20,000
North Queens Bus Garage	Refurbish or replace 1 bus hoists	10,000
Bridgewater Jr. Sr. High	Convert Gym lighting to T-8 flourescent	40,000
Chester Area Middle School	Security camera system	9,000
Gold River/Western Shore	Drainage at back of school	2,973
Hebbville Academy	Repaving at Elementary school	8,000
Hebbville Academy	Upgrade security cameras	5,000
Liverpool Regional High School	Replace carpet in Library with carpet tile	12,000
Newcombville Elem.	Roof replacement	200,000
Newcombville Elem.	Lighting upgrade to T-8	10,000
New Germany Elem.	Heating system upgrade	10,000
New Germany Elem.	Perimeter fence	12,000
Petite Riviere Elem.	Remove coal bunker & relocate oil tank	26,000
Other		59,800
<b>Total</b>		<b>\$ 447,773</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Revenue and Expenditures**

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<b><u>REVENUE</u></b>	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Province of Nova Scotia	\$ 54,884,348	\$ 54,438,728	\$ 60,030,725
Government of Canada - First Nations	179,614	122,954	125,073
Municipal Mandatory	14,673,000	14,673,049	15,097,300
Board Operations	718,652	762,735	574,222
School Based Funds	-	3,258,161	3,200,000
Transfer From Surplus	1,162,162	129,024	900,000
<b>TOTAL</b>	<b>\$ 71,617,776</b>	<b>\$ 73,384,651</b>	<b>\$ 79,927,320</b>

<b><u>EXPENDITURES</u></b>	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Board Governance	\$ 287,106	\$ 226,216	\$ 299,212
Regional Management	2,412,694	2,286,967	2,352,420
School Management	7,228,314	7,168,971	7,353,789
School Instruction	31,923,583	32,320,973	33,118,033
Student Support	8,505,889	8,368,744	9,285,316
Property Services	10,475,941	10,421,038	13,829,974
Student Transportation	5,982,268	5,823,748	5,853,368
Other Programs	4,510,751	3,313,986	4,315,291
School Based Funds	-	3,185,426	3,200,000
Adult Education	291,230	268,582	319,917
<b>TOTAL</b>	<b>\$ 71,617,776</b>	<b>\$ 73,384,651</b>	<b>\$ 79,927,320</b>



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Board Governance**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 125,212	\$ 123,563	\$ 144,277
Benefits	7,661	7,120	6,300
Travel	28,000	24,225	28,000
Contracted Services	5,000	1,327	5,000
Supplies/Materials	31,230	29,799	23,230
Professional Development	32,200	(17,621)	34,600
NSSBA Dues	58,479	58,479	58,500
Recovery	(676)	(676)	(695)
<b>TOTAL EXPENDITURES</b>	<b>\$ 287,106</b>	<b>\$ 226,216</b>	<b>\$ 299,212</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Regional Management**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 1,352,357	\$ 1,392,339	\$ 1,680,807
Benefits	299,802	276,238	352,375
Travel	66,940	43,785	86,570
Contracted Services	893,956	741,783	378,925
Repairs/Maintenance	36,293	92,505	28,000
Supplies/Materials	139,780	178,893	197,135
Utilities	-	(3,841)	-
Professional Development	54,100	43,266	78,774
Insurance	86,369	92,362	74,515
Elections	15,000	(31,950)	-
Recovery	(531,903)	(538,413)	(524,681)
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,412,694</b>	<b>\$ 2,286,967</b>	<b>\$ 2,352,420</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**School Management**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 5,952,039	\$ 5,962,606	\$ 6,124,134
Benefits	568,034	558,700	596,096
Travel	82,129	92,392	75,000
Contracted Services	117,730	88,921	96,899
Repairs/Maintenance	6,200	78,783	40,000
Supplies/Materials	489,129	432,268	502,510
Vehicle Expenses	1,300	22	1,300
Professional Development	125,440	27,970	34,400
TCA Expense	9,290	5,579	9,290
Recovery	(122,977)	(78,270)	(125,840)
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,228,314</b>	<b>\$ 7,168,971</b>	<b>\$ 7,353,789</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**School Instruction**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 28,936,479	\$ 29,222,446	\$ 29,679,325
Benefits	1,929,900	1,880,543	2,063,645
Travel	9,100	2,434	16,850
Contracted Services	178,721	178,721	180,221
Repairs/Maintenance	-	24,914	-
Supplies/Materials	1,100,347	1,105,936	833,992
Professional Development	304,929	231,777	344,000
Bank/Interest Costs	-	177,000	-
Recovery	(535,893)	(502,798)	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,923,583</b>	<b>\$ 32,320,973</b>	<b>\$ 33,118,033</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Student Support Services**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 7,333,575	\$ 7,143,288	\$ 7,980,393
Benefits	850,336	850,704	954,057
Travel	136,860	96,412	124,780
Contracted Services	89,248	61,692	40,536
Repairs/Maintenance	13,000	11,366	10,000
Supplies/Materials	181,665	216,670	160,630
Professional Development	102,100	73,693	27,850
Recovery	(200,895)	(85,081)	(12,930)
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,505,889</b>	<b>\$ 8,368,744</b>	<b>\$ 9,285,316</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Property Services**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 2,709,594	\$ 2,656,194	\$ 2,938,530
Benefits	642,343	558,071	672,406
Travel	9,630	4,103	6,900
Contracted Services	432,891	577,587	479,043
Repairs/Maintenance	1,097,226	1,347,906	848,726
Capital - TCA	2,557,400	2,724,726	6,100,000
Capital - Board Operating	403,300	403,611	387,973
Capital - Repairs/Renovations	59,800	66,871	59,800
Vehicle Expenses	33,000	36,521	30,500
Supplies/Materials	230,868	216,334	231,791
Utilities	2,356,165	2,322,512	2,233,583
Professional Development	22,500	8,952	24,500
Insurance	236,551	238,295	241,236
TCA Expense	43,888	35,015	31,928
Recovery	(359,215)	(775,660)	(456,942)
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,475,941</b>	<b>\$ 10,421,038</b>	<b>\$ 13,829,974</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Student Transportation**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 3,089,294	\$ 2,885,125	\$ 3,125,598
Benefits	679,595	617,343	760,586
Travel	137,915	149,305	128,215
Contracted Services	135,270	113,410	128,310
Repairs/Maintenance	128,400	106,708	142,900
Vehicle Expenses	1,573,963	1,669,802	1,359,535
Conveyance	89,000	95,089	95,000
Supplies/Materials	104,990	90,711	116,080
Utilities	60,425	63,998	59,318
Professional Development	52,700	42,178	53,000
Insurance	84,221	84,221	85,000
TCA Expense	7,358	5,526	14,716
Recovery	(160,863)	(99,668)	(214,890)
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,982,268</b>	<b>\$ 5,823,748</b>	<b>\$ 5,853,368</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Other Programs**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 2,097,836	\$ 1,825,496	\$ 2,143,081
Benefits	79,813	(117,360)	110,708
Travel	72,672	37,277	90,013
Contracted Services	157,800	100,484	172,754
Repairs/Maintenance	490,744	260,589	363,464
Vehicle Expenses	27,630	25,469	-
Conveyance	47,823	1,106	26,399
Supplies/Materials	1,496,360	1,181,314	1,391,672
Professional Development	56,550	25,933	17,200
Recovery	(16,477)	(26,322)	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,510,751</b>	<b>\$ 3,313,986</b>	<b>\$ 4,315,291</b>



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Adult and Community Education**

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	<b>2008-09 Budget</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>
Salaries	\$ 266,901	\$ 247,765	\$ 291,433
Benefits	16,991	18,074	21,249
Travel	670	354	670
Contracted Services	3,684	2,219	3,684
Supplies/Materials	7,400	4,263	5,900
Recovery	(4,416)	(4,093)	(3,019)
<b>TOTAL EXPENDITURES</b>	<b>\$ 291,230</b>	<b>\$ 268,582</b>	<b>\$ 319,917</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Appendix A – Declining Enrollment**

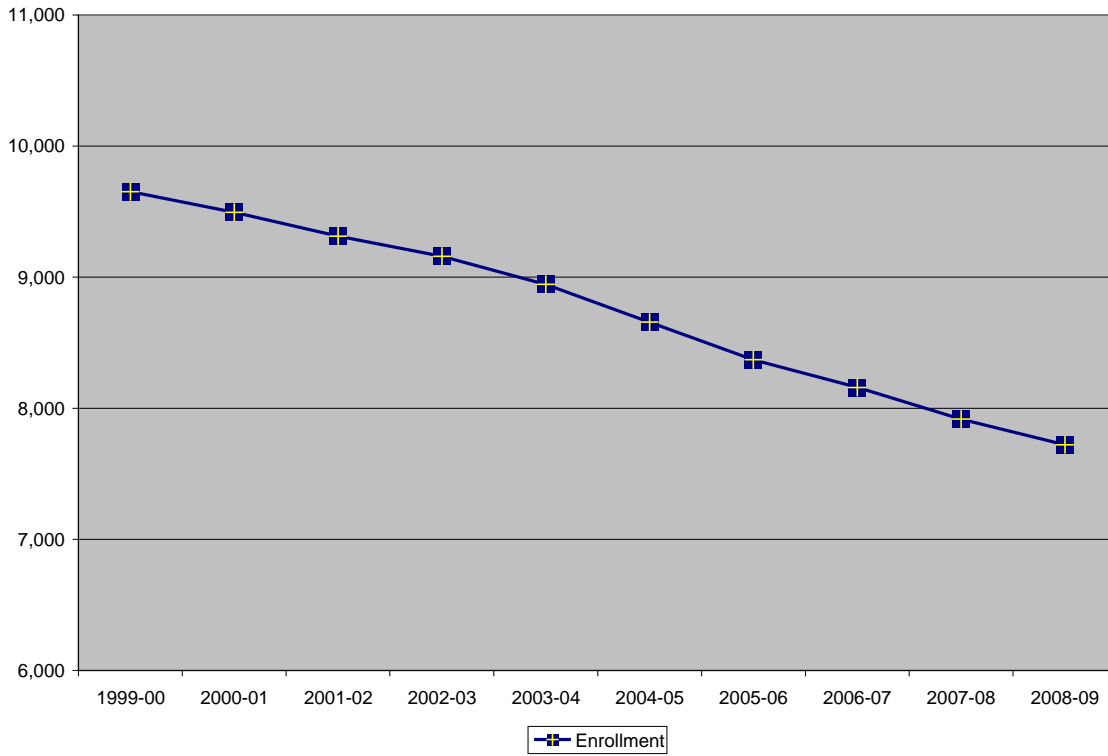
Enrollment projections are used to develop staffing allocations as well as expenditure allocations. Enrollments are also used by the Province when they determine the Board funding allocation each year. As shown below, the enrollment for the South Shore Regional School Board is steadily declining.

School Name	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Aspotogan Consolidated Elementary School	0	172	160	140	155	155	159	150	159	157
Bayview Community School	0	523	503	480	483	471	463	462	461	434
Big Tancook Elementary School	10	9	9	6	7	6	4	4	3	5
Blandford Elementary School	28	0	0	0	0	0	0	0	0	0
Blockhouse Elementary Consolidated School	257	0	0	0	0	0	0	0	0	0
Bridgewater Elementary School	563	536	535	530	543	516	513	483	475	500
Bridgewater Junior-Senior High School	609	605	597	564	535	504	461	453	456	457
Centre Consolidated School	620	613	586	573	549	535	515	489	461	453
Chester Area Middle School	464	449	451	445	450	460	420	380	366	338
Chester District School	292	275	265	250	231	224	224	218	210	230
Dr. John C. Wickwire Academy	523	523	491	477	476	463	451	432	419	404
Forest Heights Community School	398	403	399	429	394	408	418	419	403	386
Gold River-Western Shore School	141	136	129	128	133	113	112	132	113	108
Gorham School	94	95	103	0	0	0	0	0	0	0
Gorham Memorial Education Centre	0	0	0	0	0	0	10	9	11	9
Greenfield Elementary School	39	40	44	37	37	35	40	36	25	33
Hebbsville Academy	804	796	774	765	757	721	686	675	652	578
Liverpool Regional High School	359	356	367	377	363	354	360	358	335	309
Lunenburg Academy	165	144	139	143	123	116	119	117	107	105
Lunenburg County Adult High	0	38	44	47	54	52	51	41	42	38
Lunenburg Junior-Senior High School	264	244	240	201	203	185	172	170	173	160
Mahone Bay School	272	0	0	0	0	0	0	0	0	0
Mill Cove District School	146	0	0	0	0	0	0	0	0	0
Mill Village Consolidated School	82	89	75	73	57	61	54	44	46	54
Milton Centennial School	95	77	85	178	175	154	142	163	138	131
Milton Elementary School	0	0	0	0	0	0	0	0	0	0
New Germany Elementary School	295	302	285	252	242	271	260	245	222	226
New Germany Rural High School	505	461	453	499	496	475	462	443	428	381
New Ross Consolidated School	219	215	205	198	199	190	183	176	161	145
Newcombville Elementary School	190	174	155	175	164	165	160	145	149	171
North Queens Elementary School	155	144	136	131	132	130	123	114	125	131
North Queens Rural High School	176	169	159	143	150	146	149	151	149	155
Park View Education Centre	896	932	959	957	945	911	874	867	845	840
Pentz Elementary School	163	159	151	122	114	96	90	102	103	102
Petite Rivière Elementary School	100	95	93	84	77	72	72	76	83	90
Queens Adult High School	40	48	47	50	18	22	31	33	21	24
Riverport and District Elementary School	106	100	101	91	88	82	76	63	59	51
South Queens Jr High School	357	353	356	385	376	354	327	308	315	315
South Shore Alternate School-Bridgewater	16	16	9	17	16	18	17	16	16	14
South Shore Alternate School-Mahone Bay Centre	0	0	0	0	0	0	0	8	8	7
West Northfield Elementary School	209	204	208	212	203	192	173	178	178	181
<b>South Shore Total</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>	<b>7,917</b>	<b>7,722</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Appendix B – Declining Enrollment Graph**

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**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Appendix C – Council Appropriations**

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- Uniform Assessment is established by the Province of Nova Scotia.
- The Mandatory Education Tax Rate is set by the Province which is \$0.3200 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:

	<b>2009-2010 Assessment</b>	<b>2009-2010 Contribution</b>
Municipality of the District of Chester	1,151,822,606	3,685,832
Municipality of the District of	1,943,533,597	6,219,308
Town of Bridgewater	514,533,271	1,646,506
Town of Lunenburg	202,264,076	647,245
Town of Mahone Bay	96,951,812	310,246
Region of Queens Municipality	808,797,127	2,588,151
	<b><u>\$4,717,902,489</u></b>	<b><u>\$15,097,288</u></b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2009-10 BUDGET**

**Appendix D – School Allocations**

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**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 \$7.75 per student

**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  
2009-10 BUDGET**

**Appendix E – Budget Assumptions**

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- Staffing determined through staffing formula based on enrollments
- Substitute costs are based on last year's costs until July 31/09 and based on the new rate as per the contract as of August 1/09
- Salaries are budgeted based on the Board's policies and/or collective agreements and approved salary schedules