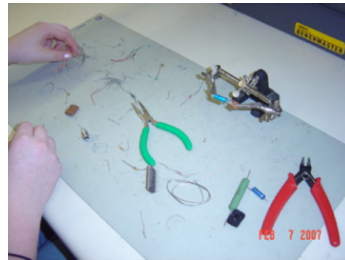


# SOUTH SHORE REGIONAL SCHOOL BOARD



## 2011-2012

# Budget

Approved May 11, 2011

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**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

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**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Budget Overview**

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The 2011-12 Budget represents the financial plan of the South Shore Regional School Board for the fiscal year ending March 31, 2012.

The annual budget process is an important element of our overall planning. The budget is the planned allocation of resources which support our annual goals and priorities, policies and programs. The annual budget process is challenging because we can no longer focus solely on what we want to do, but rather we must also consider what we can afford to do.

The Nova Scotia government announced the 2010-11 budget as their first step in a four-year plan to bring the Province “back to balance”. This year, they reduced the Board funding by 2.47% and also indicated they would no longer fund cost of living increases. Also, the previously allowed use of accumulated surplus to “balance” the budget has now been disallowed. The next two years will be financially challenging.

The first priority of the Board has been to protect classrooms. This year we have managed to protect most classroom teachers. However, to address the estimated \$2.7 million funding reduction, the Board made cuts in many areas, including the following:

- ❖ Approximately 19 FTE cut from regional staff
- ❖ Approximately 11 FTE reduction in school-based teachers
- ❖ Approximately 32 FTE cut in school-based support (10 library staff, 20 program support staff and 2 administrative assistants)
- ❖ Reduced capital and school maintenance
- ❖ Reduced or eliminated professional development, travel, special events, co-curricular travel, supplies & materials, etc.

Declining enrolment continues to be a challenge across the province; a steady decline in school-aged children is projected for the foreseeable future. The challenge with declining enrolment often relates to costs that are less flexible, such as: facility costs (utilities, maintenance and cleaning); IT infrastructure, transportation services, and administrative costs. These Board costs are much less responsive to incremental changes in enrolment and put significant pressure on school board budgets as provincial funding falls in real dollars.

Proposed provincial funding cuts and reduced funding from declining enrolment will be major obstacles for the Board over the next few years as it attempts to balance its budget, while maintaining current programs. The Board will face increasing demands resulting from deferred building maintenance to ensure a safe environment conducive to learning for our students.

It is essential that the Province continues to invest in education to enable the success of all Nova Scotia students. They are our future.

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

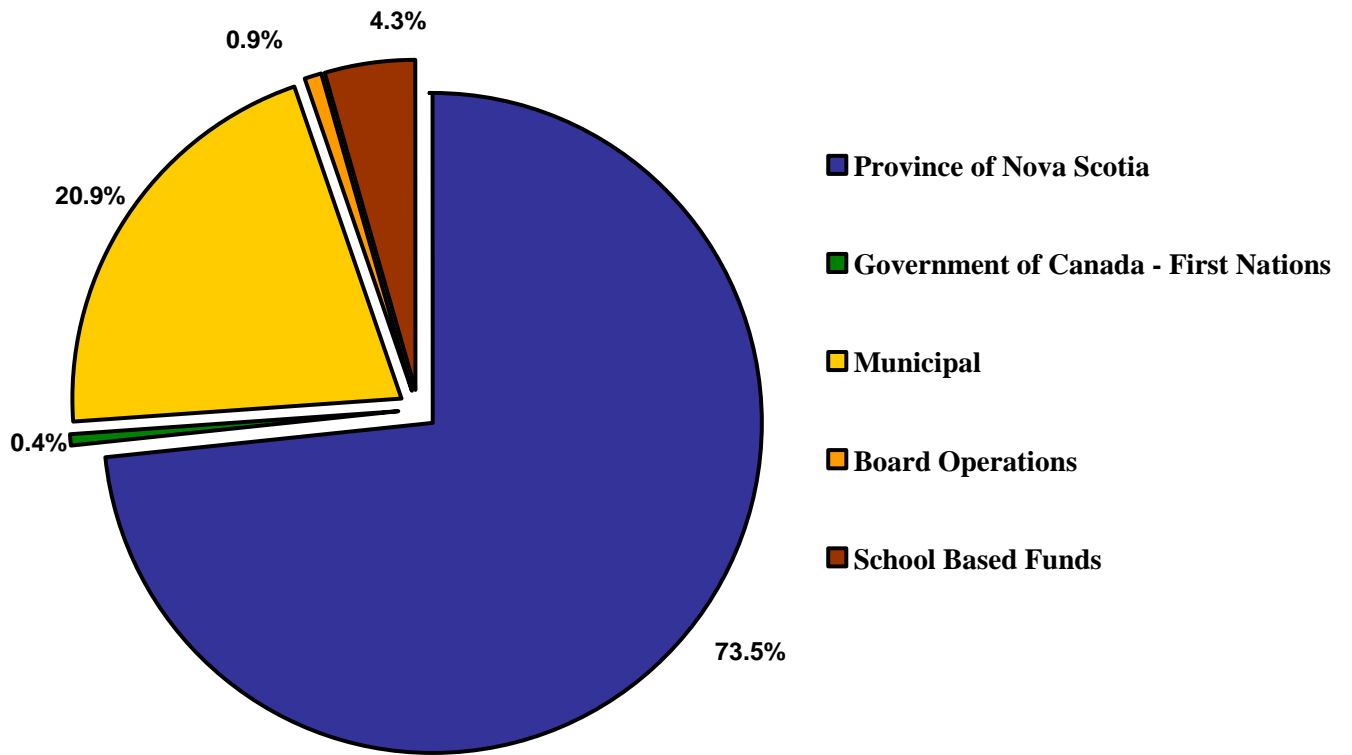
**2011-12 Budget Summary**

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**Revenue**

The 2011-12 budget totals \$73,963,375. This represents a decrease of over 10 million from last year's budget.

**2011-12 Revenue Summary**



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

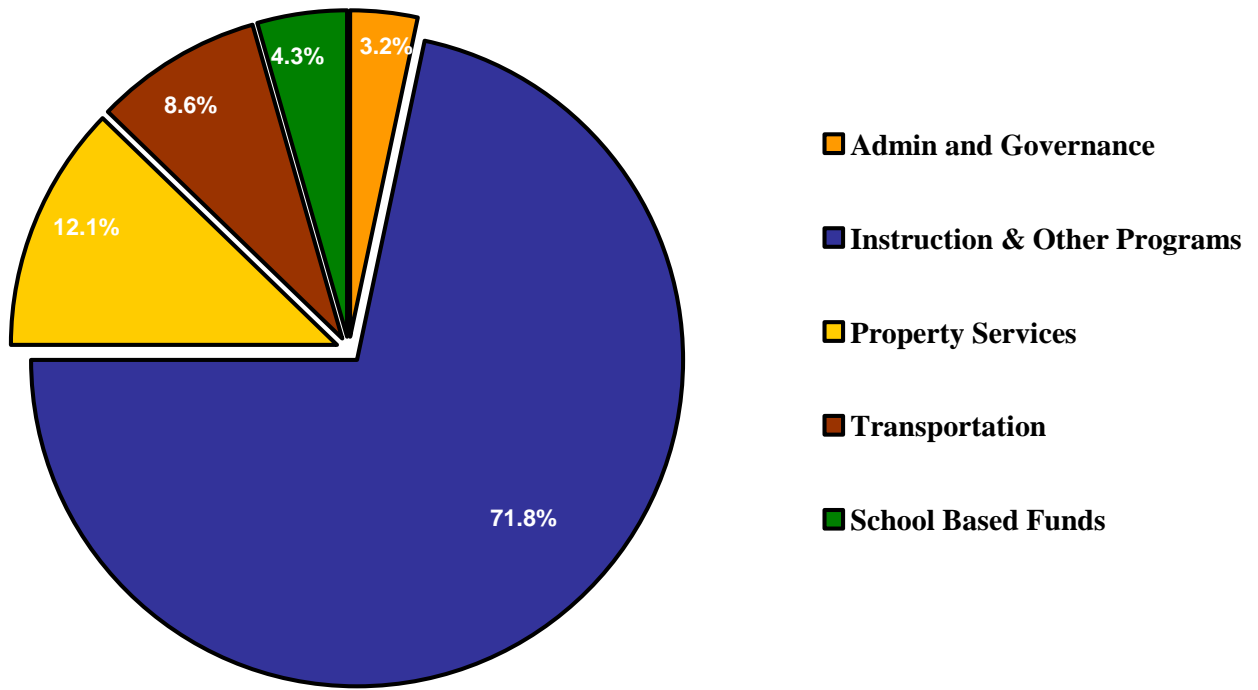
**Budget Summary**

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**Expenditures**

The 2011-12 budget totals \$73,963,375. This represents a decrease of over 10 million from last year's budget.

**2011-12 Expenditure Summary**



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Property Services Initiatives**

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The Board has 1.1 million square feet of buildings. In the 2011-12 Budget the Board has allocated \$300,000 to the Repairs budget.

The current funding level for major repairs is not sustainable. Based on 1.1 million square feet, a more reasonable Repairs budget would be in the range of \$1.5 million, excluding enhancements. With a \$1.2 million annual shortfall in major repairs, the condition of our schools will continue to deteriorate. Over time, more serious and expensive problems will arise. Additional provincial funding is urgently needed in this area.

<b>Building</b>	<b>Description</b>	<b>Budget</b>
Bridgewater Elementary	Duct cleaning	\$30,000
Chester Area Middle School	Caulking around window panels back section	10,000
Dr. J.C. Wickwire Academy	Front entrance leaks	20,000
Hebbsville Academy	Paving in main driveway	20,000
Hebbsville Elementary	Radon remediation	20,000
Liverpool Regional High	Carpet tile to replace carpet in 6 classrooms	30,000
	Renovate classroom for special needs student	10,000
New Germany Elementary	Hallway flooring replacement	20,000
New Germany Rural High	Whiteboards	20,000
New Ross Consolidated	Heating plant upgrade	35,000
Pentz Elementary	Heating plant upgrade	5,000
Various	Wireless access throughout all High Schools	25,000
Various	Install fixed counters in computer labs	30,000
West Northfield Elementary	Re-paving	20,000
Contingency		5,000
<b>Total</b>		<b>\$300,000</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Revenue and Expenditures**

<b><u>REVENUE</u></b>	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Province of Nova Scotia</b>	\$ 64,558,104	\$ 60,407,077	\$ 54,312,800
<b>Government of Canada - First Nations</b>	175,102	329,733	316,200
<b>Municipal Mandatory</b>	15,218,200	15,218,223	15,450,800
<b>School Based Funds</b>	3,200,000	2,665,910	3,200,000
<b>Board Operations</b>	593,035	800,780	683,575
<b>Transfer From Surplus</b>	274,585	-	-
<b>TOTAL</b>	<b>\$ 84,019,026</b>	<b>\$ 79,421,723</b>	<b>\$ 73,963,375</b>

<b><u>EXPENDITURES</u></b>	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Board Governance</b>	\$ 299,628	\$ 272,412	\$ 271,038
<b>Regional Management</b>	2,415,292	2,371,480	2,105,043
<b>School Management</b>	7,419,020	7,690,208	6,865,077
<b>School Instruction</b>	33,182,503	32,787,030	32,263,579
<b>Student Support</b>	10,121,484	9,854,015	9,662,011
<b>Adult Education</b>	298,444	298,957	320,728
<b>Property Services</b>	16,569,928	13,528,401	8,922,991
<b>Student Transportation</b>	6,280,853	6,077,647	6,353,482
<b>School Based Funds</b>	3,200,000	2,614,921	3,200,000
<b>Other Programs</b>	4,231,874	3,459,978	3,999,426
<b>Defined Benefit Pension Plans</b>	-	(390,400)	-
<b>TOTAL</b>	<b>\$ 84,019,026</b>	<b>\$ 78,564,649</b>	<b>\$ 73,963,375</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Board Governance**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 144,158	\$ 140,868	\$ 144,403
<b>Benefits</b>	7,470	8,631	8,025
<b>Travel</b>	28,000	16,653	16,400
<b>Supplies/Materials/Contracted Services</b>	25,900	20,933	15,110
<b>NSSBA Dues</b>	52,500	52,500	52,500
<b>Professional Development</b>	41,600	32,827	34,600
<b>TOTAL EXPENDITURES</b>	<b>\$ 299,628</b>	<b>\$ 272,412</b>	<b>\$ 271,038</b>



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Regional Management**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 1,628,754	\$ 1,708,243	\$ 1,712,853
<b>Benefits</b>	329,009	364,920	368,663
<b>Travel</b>	67,620	43,253	50,450
<b>Professional Fees - Legal and Audit</b>	60,000	69,316	52,000
<b>Contracted Services</b>	326,700	310,784	60,700
<b>Repairs/Maintenance</b>	5,800	3,519	1,700
<b>Supplies/Materials/Telecommunications</b>	206,753	183,655	167,975
<b>Professional Development</b>	77,050	61,523	58,800
<b>Insurance</b>	97,880	97,278	83,303
<b>Recovery - Shared Services</b>	(384,274)	(471,011)	(451,401)
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,415,292</b>	<b>\$ 2,371,480</b>	<b>\$ 2,105,043</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**School Management**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 6,129,475	\$ 6,071,216	\$ 5,888,224
<b>Benefits</b>	611,275	648,106	593,370
<b>Travel</b>	102,450	74,928	76,000
<b>Contracted Services</b>	47,825	43,402	55,300
<b>Repairs/Maintenance</b>	6,100	43,337	6,100
<b>Supplies/Materials/Telecommunications</b>	488,996	783,177	235,433
<b>Professional Development</b>	25,450	20,669	10,650
<b>Amortization</b>	4,949	4,944	-
<b>Vehicle Expenses</b>	2,500	429	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,419,020</b>	<b>\$ 7,690,208</b>	<b>\$ 6,865,077</b>

**Note: Information Technology is transferred to Property Services for the 11/12 Budget.**

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**School Instruction**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 29,593,060	\$ 29,172,585	\$ 28,902,646
<b>Benefits</b>	1,698,048	1,659,257	1,640,333
<b>Service Award Allowances - Current</b>	356,900	276,762	356,900
<b>Travel</b>	15,500	8,582	11,500
<b>Contracted Services</b>	178,721	187,521	150,996
<b>Repairs/Maintenance</b>	-	17,166	5,000
<b>Supplies/Materials/Telecommunications</b>	553,131	559,998	500,760
<b>Textbook Allocation</b>	480,500	480,500	363,200
<b>Professional Development</b>	306,643	242,259	332,244
<b>Service Award Allowances - Interest</b>	-	182,400	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,182,503</b>	<b>\$ 32,787,030</b>	<b>\$ 32,263,579</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Student Support Services**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 8,697,190	\$ 8,527,454	\$ 8,348,245
<b>Benefits</b>	1,030,825	1,054,487	1,078,851
<b>Travel</b>	119,980	71,578	70,500
<b>Contracted Services</b>	47,895	28,523	25,536
<b>Repairs/Maintenance</b>	12,000	11,430	8,000
<b>Supplies/Materials</b>	185,009	146,681	110,179
<b>Professional Development</b>	28,585	13,862	20,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,121,484</b>	<b>\$ 9,854,015</b>	<b>\$ 9,662,011</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Adult and Community Education**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 272,768	\$ 273,716	\$ 292,340
<b>Benefits</b>	18,906	19,387	22,455
<b>Travel</b>	670	333	670
<b>Contracted Services</b>	2,700	2,121	2,150
<b>Supplies/Materials</b>	3,400	3,400	3,113
<b>TOTAL EXPENDITURES</b>	<b>\$ 298,444</b>	<b>\$ 298,957</b>	<b>\$ 320,728</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Property Services**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 3,089,320	\$ 3,092,689	\$ 3,297,780
<b>Benefits</b>	707,902	753,448	872,555
<b>Travel</b>	14,899	20,676	30,700
<b>Contracted Services</b>	555,102	555,151	815,369
<b>Repairs/Maintenance</b>	9,730,327	6,607,345	992,200
<b>Vehicle Expenses</b>	34,000	50,343	34,100
<b>Vehicle Purchase &lt; \$15,000</b>	-	14,928	-
<b>Supplies/Materials/Telecommunications</b>	253,398	278,296	453,322
<b>Utilities</b>	2,173,076	2,170,555	2,451,928
<b>Professional Development</b>	26,700	24,577	25,200
<b>Insurance</b>	201,914	189,261	174,077
<b>Amortization</b>	34,548	37,102	32,547
<b>Recoveries</b>	(251,258)	(265,970)	(256,787)
<b>TOTAL EXPENDITURES</b>	<b>\$ 16,569,928</b>	<b>\$ 13,528,401</b>	<b>\$ 8,922,991</b>

**Note: Information Technology is transferred from School Management for the 11/12 Budget.**

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Student Transportation**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 3,194,578	\$ 3,055,135	\$ 3,136,940
<b>Benefits</b>	769,691	770,528	821,884
<b>Travel</b>	156,200	166,770	121,200
<b>Contracted Services</b>	94,000	74,388	81,000
<b>Repairs/Maintenance</b>	123,100	114,059	106,850
<b>Vehicle Expenses</b>	1,485,521	1,463,604	1,640,182
<b>Conveyance</b>	130,000	162,114	150,000
<b>Supplies/Materials/Telecommunications</b>	142,300	127,238	122,550
<b>Utilities</b>	52,346	44,875	50,855
<b>Professional Development</b>	55,300	30,707	36,300
<b>Insurance</b>	90,365	91,884	93,918
<b>TCA Expense</b>	5,452	11,403	9,803
<b>Recovery</b>	(18,000)	(35,058)	(18,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,280,853</b>	<b>\$ 6,077,647</b>	<b>\$ 6,353,482</b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Other Programs**

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	<b>2010-11 Budget</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>
<b>Salaries</b>	\$ 2,631,090	\$ 1,996,081	\$ 2,498,424
<b>Benefits</b>	107,164	113,627	137,318
<b>Travel</b>	94,007	60,083	48,025
<b>Contracted Services</b>	106,650	131,341	147,555
<b>Repairs/Maintenance</b>	343,743	256,202	10,545
<b>Supplies/Materials/Telecommunications</b>	891,255	888,105	1,132,934
<b>Professional Development</b>	6,200	6,134	1,000
<b>Conveyance</b>	51,765	8,405	23,625
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,231,874</b>	<b>\$ 3,459,978</b>	<b>\$ 3,999,426</b>
<b>School Based Funds</b>	\$ 3,200,000	\$ 2,614,921	\$ 3,200,000
<b>Defined Benefit Pension Plan</b>	\$ -	\$ (390,400)	\$ -



**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Appendix A – 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 \$0.30434 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>2011-2012 Assessment</b>	<b>2011-2012 Contribution</b>
Municipality of the District of Chester	1,254,088,535	3,816,693
Municipality of the District of Lunenburg	2,111,297,944	6,425,524
Town of Bridgewater	548,179,558	1,668,330
Town of Lunenburg	221,544,176	674,248
Town of Mahone Bay	108,775,905	331,049
Region of Queens Municipality	832,933,844	2,534,951
	<b><u>\$5,076,819,962</u></b>	<b><u>\$15,450,794</u></b>

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Appendix B – School Allocations**

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**School Supplies**

- Each school receives a per student funding amount:
  - Primary – 6 receives \$55.57 per student
  - Gr. 7-9 receives \$59.08 per student
  - Gr. 10-12 receives \$62.59 per student

**Library Supplies**

- Each school receives \$5.50 per student.

**Student Advisory Councils**

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

**SOUTH SHORE REGIONAL SCHOOL BOARD  
2011-12 BUDGET**

**Appendix C – Staffing**

<i>Category</i>	<i>Position</i>	<i>FTES</i>
<b>SCHOOL INSTRUCTION</b>	Teachers (including Adult Ed, Phys Ed, O2, IB) Guidance Counsellors Library Clerks	<b>438.92</b>
<b>STUDENT SUPPORT</b>	Assistive Technology Psychologists Speech Language Pathologists Severe Learning Disabilities Student Support Workers Program Support Teachers Program Support Assistants	<b>206.64</b>
<b>TRANSPORTATION</b>	Bus Drivers Mechanics	<b>108.08</b>
<b>SCHOOL MANAGEMENT</b>	Principals/Vice-Principals School Based Admin Assistants IEI Computer Technicians Student Information Systems	<b>82.04</b>
<b>PROPERTY SERVICES</b>	Electricians/Carpenters/Plumbers Custodians Groundskeepers	<b>79.89</b>
<b>REGIONAL ADMINISTRATION</b>	<b>*Includes regional direct service to students</b> Superintendent/Directors/Confidential Admin Assistants School Program Coordinators, Consultants Accounts Payable/Payroll/Other SSRSB Finance Human Resources Managers Property Services/Transportation	<b>44.30</b>