



**SOUTH  
SHORE  
REGIONAL  
SCHOOL  
BOARD**

**2012-2013 BUDGET**

**Approved April 25, 2012**

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# Revenue and Expenditures

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<b><u>REVENUE</u></b>	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
Province of Nova Scotia	\$ 54,312,800	\$ 52,797,142
Government of Canada - First Nations	316,200	330,203
Municipal Mandatory	15,450,800	15,600,000
School Based Funds	3,200,000	3,000,000
Board Operations	683,575	935,138
<b>TOTAL</b>	<b><u>\$ 73,963,375</u></b>	<b><u>\$ 72,662,483</u></b>

<b><u>EXPENDITURES</u></b>	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
Board Governance	\$ 271,038	\$ 222,298
Regional Management	2,105,043	2,121,165
School Management	6,865,077	6,803,087
School Instruction	32,263,579	31,204,574
Student Support	9,662,011	9,493,541
Adult Education	320,728	326,864
Property Services	8,922,991	9,087,925
Student Transportation	6,353,482	6,036,038
School Based Funds	3,200,000	3,000,000
Other Programs	3,999,426	4,366,991
<b>TOTAL</b>	<b><u>\$ 73,963,375</u></b>	<b><u>\$ 72,662,483</u></b>

# Board Governance

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 144,403	\$ 112,686
<b>Benefits</b>	8,025	10,677
<b>Travel</b>	16,400	12,198
<b>Supplies/Materials/Contracted Services</b>	15,110	18,771
<b>NSSBA Dues</b>	52,500	52,500
<b>Professional Development</b>	34,600	15,466
<b>TOTAL EXPENDITURES</b>	<b>\$ 271,038</b>	<b>\$ 222,298</b>

# Regional Management

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 1,712,853	\$ 1,805,378
<b>Benefits</b>	368,663	376,044
<b>Travel</b>	50,450	50,885
<b>Professional Fees - Legal and Audit</b>	52,000	52,000
<b>Contracted Services</b>	60,700	41,700
<b>Repairs/Maintenance</b>	1,700	2,400
<b>Supplies/Materials/Telecommunications</b>	167,975	158,755
<b>Professional Development</b>	58,800	53,900
<b>Insurance</b>	83,303	92,089
<b>Recovery - Shared Services</b>	(451,401)	(511,986)
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,105,043</b>	<b>\$ 2,121,165</b>

# School Management

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 5,888,224	\$ 5,631,100
<b>Benefits</b>	593,370	576,481
<b>Travel</b>	76,000	84,325
<b>Contracted Services</b>	55,300	87,556
<b>Repairs/Maintenance</b>	6,100	-
<b>Supplies/Materials/Telecommunications</b>	235,433	416,475
<b>Professional Development</b>	10,650	7,150
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,865,077</b>	<b>\$ 6,803,087</b>

# School Instruction

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 28,902,646	\$ 28,016,825
<b>Benefits</b>	1,640,333	1,640,314
<b>Service Award Allowances - Current</b>	356,900	356,900
<b>Travel</b>	11,500	4,500
<b>Contracted Services</b>	150,996	-
<b>Repairs/Maintenance</b>	5,000	2,000
<b>Supplies/Materials/Telecommunications</b>	500,760	495,776
<b>Textbook Allocation</b>	363,200	358,000
<b>Professional Development</b>	332,244	330,259
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 32,263,579</u></b>	<b><u>\$ 31,204,574</u></b>

# Student Support Services

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 8,348,245	\$ 8,229,234
<b>Benefits</b>	1,078,851	1,068,620
<b>Travel</b>	70,500	63,500
<b>Contracted Services</b>	25,536	25,536
<b>Repairs/Maintenance</b>	8,000	8,000
<b>Supplies/Materials</b>	110,179	77,651
<b>Professional Development</b>	20,700	21,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,662,011</b>	<b>\$ 9,493,541</b>



# Adult and Community Education

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 292,340	\$ 300,104
<b>Benefits</b>	22,455	20,827
<b>Travel</b>	670	670
<b>Contracted Services</b>	2,150	2,150
<b>Supplies/Materials</b>	3,113	3,113
<b>TOTAL EXPENDITURES</b>	<b>\$ 320,728</b>	<b>\$ 326,864</b>

# Property Services

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 3,297,780	\$ 3,468,199
<b>Benefits</b>	872,555	877,580
<b>Travel</b>	30,700	30,200
<b>Contracted Services</b>	815,369	885,818
<b>Repairs/Maintenance</b>	992,200	889,905
<b>Vehicle Expenses</b>	34,100	34,405
<b>Supplies/Materials/Telecommunications</b>	453,322	495,083
<b>Utilities</b>	2,451,928	2,395,783
<b>Professional Development</b>	25,200	28,000
<b>Insurance</b>	174,077	188,736
<b>Amortization</b>	32,547	33,709
<b>Recoveries</b>	(256,787)	(239,493)
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,922,991</b>	<b>\$ 9,087,925</b>

# Student Transportation

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 3,136,940	\$ 3,063,025
<b>Benefits</b>	821,884	763,888
<b>Travel</b>	121,200	117,200
<b>Contracted Services</b>	81,000	49,000
<b>Repairs/Maintenance</b>	106,850	57,000
<b>Vehicle Expenses</b>	1,640,182	1,643,940
<b>Conveyance</b>	150,000	125,000
<b>Supplies/Materials/Telecommunications</b>	122,550	107,900
<b>Utilities</b>	50,855	-
<b>Professional Development</b>	36,300	30,800
<b>Insurance</b>	93,918	89,994
<b>TCA Expense</b>	9,803	6,291
<b>Recovery</b>	(18,000)	(18,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,353,482</b>	<b>\$ 6,036,038</b>

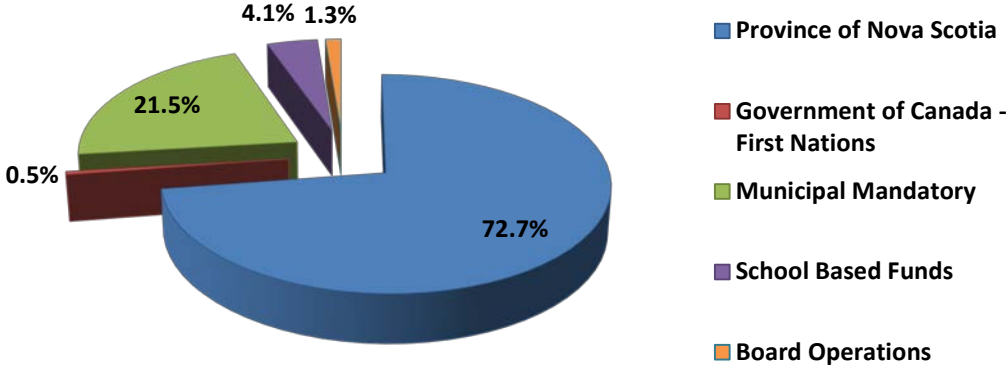
# Other Programs

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	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>
<b>Salaries</b>	\$ 2,498,424	\$ 2,834,859
<b>Benefits</b>	137,318	122,627
<b>Travel</b>	48,025	54,392
<b>Contracted Services</b>	147,555	242,375
<b>Repairs/Maintenance</b>	10,545	10,993
<b>Supplies/Materials/Telecommunications</b>	1,132,934	1,086,120
<b>Professional Development</b>	1,000	-
<b>Conveyance</b>	23,625	15,625
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,999,426</b>	<b>\$ 4,366,991</b>
<b>School Based Funds</b>	<b>\$ 3,200,000</b>	<b>\$ 3,000,000</b>

# Revenue and Expenditure Summary

## Revenue



## Expenditures

