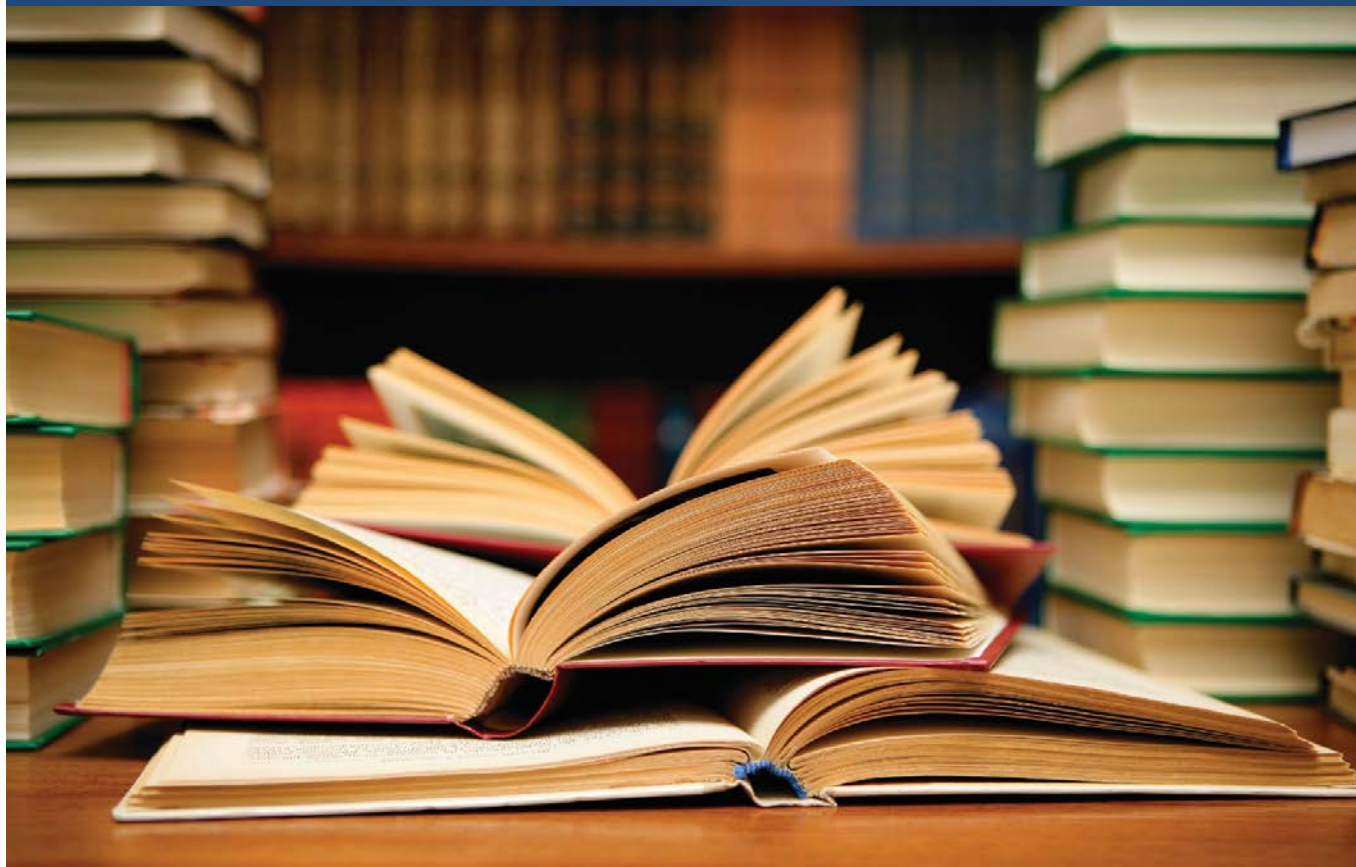


# South Shore Regional School Board



## 2016-2017 Budget

Approved May 25, 2016

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**South Shore Regional School Board**

**2016-2017 Budget**

**Revenue & Expenditures**

<b>REVENUE</b>	<b>Budget 16/17</b>	<b>Budget 15/16</b>
<b>Province of Nova Scotia</b>	\$ 54,242,857	\$ 54,152,367
<b>Government of Canada - First Nations</b>	319,130	365,927
<b>Municipal Mandatory</b>	18,290,800	17,758,000
<b>Board Operations</b>	455,950	375,700
<b>School Generated Funds</b>	2,800,000	2,900,000
<b>TOTAL</b>	<b>\$ 76,108,737</b>	<b>\$ 75,551,994</b>

<b>EXPENDITURES</b>	<b>Budget 16/17</b>	<b>Budget 15/16</b>
<b>Board Governance</b>	\$ 203,128	\$ 227,542
<b>Office of the Superintendent</b>	367,416	378,958
<b>Financial Services</b>	722,288	709,042
<b>Human Resource Services</b>	583,526	564,856
<b>School Services</b>	56,638,632	55,660,072
<b>Operational Services</b>	14,793,747	15,111,524
<b>School Generated Funds</b>	2,800,000	2,900,000
<b>TOTAL</b>	<b>\$ 76,108,737</b>	<b>\$ 75,551,994</b>

**South Shore Regional School Board**

**2016-2017 Budget**

**Revenue**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
PNS - Operating	<b>44,824,500</b>	46,287,600
PNS - Restricted	<b>9,333,900</b>	7,804,967
PNS - Capital	<b>59,800</b>	59,800
PNS - Other	<b>24,657</b>	-
First Nations/Other	<b>319,130</b>	365,927
School Generated Funds	<b>2,800,000</b>	2,900,000
Municipal - Mandatory	<b>18,290,800</b>	17,758,000
Board Generated Revenue	<b>435,950</b>	342,700
Interest/Investment	<b>14,000</b>	27,000
Sale of Assets	<b>6,000</b>	6,000
<b>Total</b>	<b>\$ 76,108,737</b>	<b>\$ 75,551,994</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Board Governance**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>119,879</b>	117,244
Benefits	<b>7,474</b>	7,073
Travel	<b>8,650</b>	13,050
Contracted Services	<b>10,000</b>	7,500
Repairs/Maintenance	-	1,000
Supplies/Materials/Telecommunications	<b>12,000</b>	12,150
Professional Development	<b>500</b>	24,900
Dues - NSSBA	<b>44,625</b>	44,625
<b>Total</b>	<b>\$ 203,128</b>	<b>\$ 227,542</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Office of the Superintendent**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>216,258</b>	222,531
Benefits	<b>22,158</b>	17,727
Travel	<b>9,300</b>	10,200
Contracted Services	<b>67,000</b>	67,000
Supplies/Materials/Telecommunications	<b>45,700</b>	54,500
Professional Development	<b>7,000</b>	7,000
<b>Total</b>	<b>\$ 367,416</b>	<b>\$ 378,958</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Financial Services**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>854,735</b>	853,885
Benefits	<b>203,690</b>	196,904
Travel	<b>3,500</b>	3,500
Contracted Services	<b>32,000</b>	32,000
Repairs/Maintenance	<b>2,000</b>	2,000
Supplies/Materials/Telecommunications	<b>4,479</b>	4,300
Professional Development	<b>6,185</b>	6,185
Insurance	<b>77,700</b>	71,122
Other Expenses	<b>(462,000)</b>	(460,854)
<b>Total</b>	<b>\$ 722,288</b>	<b>\$ 709,042</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Human Resource Services**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>361,619</b>	355,649
Benefits	<b>115,858</b>	102,657
Travel	<b>12,500</b>	12,500
Contracted Services	<b>7,000</b>	7,000
Repairs/Maintenance	<b>29,000</b>	30,000
Supplies/Materials/Telecommunications	<b>9,550</b>	9,550
Professional Development	<b>48,000</b>	47,500
<b>Total</b>	<b>\$ 583,526</b>	<b>\$ 564,856</b>



**South Shore Regional School Board**  
**2016-2017 Budget**  
**School Services**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>48,146,950</b>	48,052,115
Benefits	<b>4,337,846</b>	3,854,262
Travel	<b>218,800</b>	201,100
Contracted Services	<b>1,201,500</b>	1,011,186
Repairs/Maintenance	<b>79,170</b>	143,458
Supplies/Materials/Telecommunications	<b>2,209,311</b>	1,939,172
Professional Development	<b>441,055</b>	454,779
Conveyance	<b>4,000</b>	4,000
<b>Total</b>	<b>\$ 56,638,632</b>	<b>\$ 55,660,072</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**School Services**

	Budget 16/17	Budget 15/16
<b><u>School Services Administration</u></b>		
Salaries	1,127,598	1,149,772
Benefits	83,985	77,796
Travel	30,000	25,000
Supplies/Materials/Telecommunications	42,000	28,498
Professional Development	7,500	7,000
<b>Total</b>	<b>\$ 1,291,083</b>	<b>\$ 1,288,066</b>
<b><u>School Costs</u></b>		
Salaries	45,269,867	45,249,646
Benefits	4,117,959	3,652,287
Travel	38,300	36,800
Contracted Services	194,200	186,900
Supplies/Materials/Telecommunications	378,209	361,400
Professional Development	27,700	11,500
<b>Total</b>	<b>\$ 50,026,235</b>	<b>\$ 49,498,533</b>
<b><u>School Services PD</u></b>		
Salaries	98,762	83,322
Benefits	444	6,025
Repairs/Maintenance	5,212	9,500
Professional Development	386,855	409,279
<b>Total</b>	<b>\$ 491,274</b>	<b>\$ 508,126</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**School Services**

	Budget 16/17	Budget 15/16
<b><u>International Students</u></b>		
Salaries	327,365	298,760
Benefits	24,137	21,815
Travel	48,000	40,000
Contracted Services	892,300	713,750
Supplies/Materials/Telecommunications	117,500	61,960
Professional Development	2,000	2,000
<b>Total</b>	<b>\$ 1,411,301</b>	<b>\$ 1,138,285</b>
<b><u>Special Education</u></b>		
Salaries	1,323,358	1,270,615
Benefits	111,321	96,339
Travel	52,000	52,000
Repairs/Maintenance	12,000	12,000
Supplies/Materials/Telecommunications	40,941	28,300
Professional Development	14,500	14,500
<b>Total</b>	<b>\$ 1,554,119</b>	<b>\$ 1,473,754</b>
<b><u>Program Grants</u></b>		
Travel	50,500	47,300
Contracted Services	115,000	110,536
Repairs/Maintenance	61,958	121,958
Supplies/Materials/Telecommunications	1,630,661	1,459,014
Professional Development	2,500	10,500
Conveyance	4,000	4,000
<b>Total</b>	<b>\$ 1,864,619</b>	<b>\$ 1,753,308</b>
<b>Total School Services</b>	<b>\$ 56,638,632</b>	<b>\$ 55,660,072</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Operational Services**

	<b>Budget 16/17</b>	<b>Budget 15/16</b>
Salaries	<b>7,107,260</b>	7,249,338
Benefits	<b>1,766,684</b>	1,759,998
Travel	<b>65,600</b>	66,700
Contracted Services	<b>931,500</b>	865,873
Repairs/Maintenance	<b>859,434</b>	805,598
Vehicle Expenses	<b>1,340,900</b>	1,321,309
Conveyance	<b>150,000</b>	160,000
Supplies/Materials/Telecommunications	<b>550,549</b>	518,547
Utilities	<b>1,954,500</b>	2,343,550
Professional Development	<b>40,500</b>	35,500
Insurance	<b>273,620</b>	256,111
TCA Expense	<b>70,000</b>	34,000
Other Expenses	<b>(316,801)</b>	(305,000)
<b>Total</b>	<b>\$ 14,793,747</b>	<b>\$ 15,111,524</b>

**South Shore Regional School Board**  
**2016-2017 Budget**  
**Operational Services**

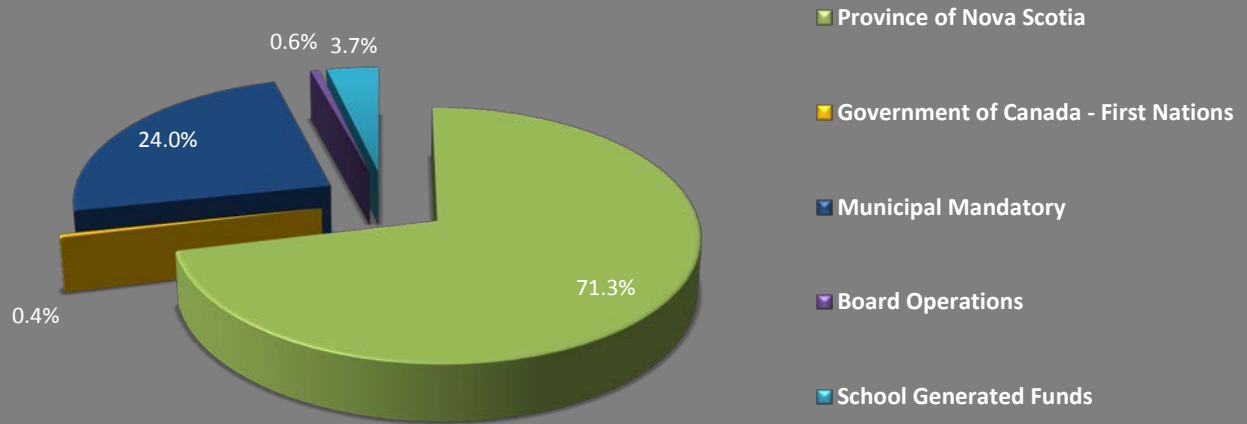
	Budget 16/17	Budget 15/16
<b><u>Operations Administration</u></b>		
Salaries	463,052	472,832
Benefits	102,390	99,726
Travel	16,000	13,000
Contracted Services	29,500	-
Vehicle Expenses	8,500	8,500
Supplies/Materials/Telecommunications	6,900	6,900
Professional Development	4,700	4,700
<b>Total</b>	<b>\$ 631,042</b>	<b>\$ 605,658</b>
<b><u>Property Services</u></b>		
Salaries	2,847,979	2,898,549
Benefits	723,956	721,738
Travel	9,000	12,000
Contracted Services	839,500	801,873
Repairs/Maintenance	643,600	669,906
Vehicle Expenses	70,700	60,250
Supplies/Materials/Telecommunications	261,900	218,918
Utilities	1,954,500	2,343,550
Professional Development	13,300	13,300
Insurance	203,400	184,911
TCA Expense	50,000	34,000
Other Expenses	(316,801)	(305,000)
<b>Total</b>	<b>\$ 7,301,034</b>	<b>\$ 7,653,995</b>

**South Shore Regional School Board  
2016-2017 Budget  
Operational Services**

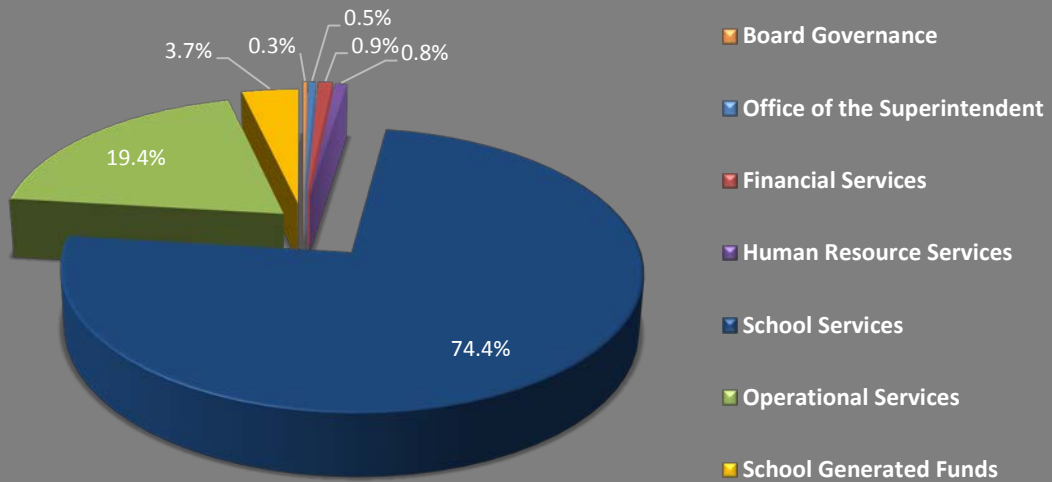
	Budget 16/17	Budget 15/16
<b><u>Student Transportation</u></b>		
Salaries	3,262,627	3,278,358
Benefits	797,678	787,518
Travel	30,600	29,700
Contracted Services	62,500	64,000
Repairs/Maintenance	34,000	37,500
Vehicle Expenses	1,261,700	1,252,559
Conveyance	150,000	160,000
Supplies/Materials/Telecommunications	45,900	55,100
Professional Development	19,000	14,000
Insurance	70,220	71,200
TCA Expense	20,000	-
<b>Total</b>	<b>\$ 5,754,225</b>	<b>\$ 5,749,935</b>
<b><u>Technology Services</u></b>		
Salaries	533,602	599,599
Benefits	142,661	151,016
Travel	10,000	12,000
Repairs/Maintenance	181,834	98,192
Supplies/Materials/Telecommunications	235,849	237,629
Professional Development	3,500	3,500
<b>Total</b>	<b>\$ 1,107,446</b>	<b>\$ 1,101,936</b>
<b>Total Operational Services</b>	<b>\$ 14,793,747</b>	<b>\$ 15,111,524</b>

Revenue and Expenditure Summary Charts

### Revenue



### Expenditures



## SSRSB Staff Analysis (Full Time Equivalents)

Employee Group	16/17 FTE	15/16 FTE
<b>Board Members</b>	<b>8.00</b>	8.00
<b>Management/Supervisors Non-Union</b> (includes Directors, Coordinators, Managers and Supervisors)	<b>21.70</b>	22.70
<b>Non-Union</b> (includes Board Secretary, Language Monitors, Transportation Officer, Maintenance Planner, Community Outreach Workers, Facilitators, Executive Assistants, After School Program Workers and Early Childhood Educators)	<b>20.40</b>	20.40
<b>CUPE</b> (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	<b>170.63</b>	171.78
<b>NSGEU</b> (includes Information Technology Support Specialists, Administrative Assistants, Human Resource Clerk, Dispatcher and Student Support Workers)	<b>56.26</b>	57.26
<b>SEIU</b> (includes Teacher Assistants, Librarian, Library Technicians and Library Clerks)	<b>139.77</b>	139.77
<b>NSTU</b> (includes Superintendent, Director of Programs and Student Services, Coordinators, Consultants, Principals, Vice Principals, Teachers, Guidance Counsellors, Psychologists, Mentors, Severe Learning Disability Specialists and Speech Language Pathologists)	<b>518.56</b>	517.75
<b>Grand Total</b>	<b>935.32</b>	937.66