

South Shore Regional School Board



2017-2018 Budget

Approved October 25, 2017

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South Shore Regional School Board
 2017-2018 Budget
 Revenue & Expenditures

REVENUE	Budget 17/18	Budget 16/17
Province of Nova Scotia	\$ 61,360,200	\$ 54,242,857
Government of Canada - First Nations	305,400	319,130
Municipal Mandatory	18,431,200	18,290,800
Board Operations	1,798,845	455,950
School Generated Funds	2,850,000	2,800,000
TOTAL	\$ 84,745,645	\$ 76,108,737

EXPENDITURES	Budget 17/18	Budget 16/17
Board Governance	\$ 238,278	\$ 203,128
Office of the Superintendent	451,550	367,416
Financial Services	676,731	722,288
Human Resource Services	602,884	583,526
School Services	65,814,616	56,638,632
Operational Services	13,881,586	14,793,747
Other Non-PSP Programs	230,000	-
School Generated Funds	2,850,000	2,800,000
TOTAL	\$ 84,745,645	\$ 76,108,737

South Shore Regional School Board

2017-2018 Budget

Revenue

	Budget 17/18	Budget 16/17
PNS - Operating	43,632,890	44,824,500
PNS - Restricted	17,576,510	9,333,900
PNS - Capital	59,800	59,800
PNS - Other	91,000	24,657
First Nations/Other	305,400	319,130
School Generated Funds	2,850,000	2,800,000
Municipal - Mandatory	18,431,200	18,290,800
Board Generated Revenue	1,786,845	435,950
Interest/Investment	10,000	14,000
Sale of Assets	2,000	6,000
Total	\$ 84,745,645	\$ 76,108,737

South Shore Regional School Board
2017-2018 Budget
Board Governance

	Budget 17/18	Budget 16/17
Salaries	142,147	119,879
Benefits	7,373	7,474
Travel	9,250	8,650
Contracted Services	-	10,000
Supplies/Materials/Telecommunications	10,950	12,000
Professional Development	20,809	500
Dues - NSSBA	47,749	44,625
Total	\$ 238,278	\$ 203,128

South Shore Regional School Board
2017-2018 Budget
Office of the Superintendent

	Budget 17/18	Budget 16/17
Salaries	248,326	216,258
Benefits	24,374	22,158
Travel	10,600	9,300
Contracted Services	127,500	67,000
Supplies/Materials/Telecommunications	35,800	45,700
Professional Development	4,950	7,000
Total	\$ 451,550	\$ 367,416

South Shore Regional School Board
2017-2018 Budget
Financial Services

	Budget 17/18	Budget 16/17
Salaries	751,299	854,735
Benefits	180,025	203,690
Travel	9,800	3,500
Contracted Services	34,000	32,000
Repairs/Maintenance	2,500	2,000
Supplies/Materials/Telecommunications	2,500	4,479
Professional Development	5,400	6,185
Insurance	74,664	77,700
Other Expenses	(383,457)	(462,000)
Total	\$ 676,731	\$ 722,288

South Shore Regional School Board
2017-2018 Budget
Human Resource Services

	Budget 17/18	Budget 16/17
Salaries	385,223	361,619
Benefits	105,561	115,858
Travel	17,400	12,500
Contracted Services	6,000	7,000
Repairs/Maintenance	29,000	29,000
Supplies/Materials/Telecommunications	13,700	9,550
Professional Development	46,000	48,000
Total	\$ 602,884	\$ 583,526

South Shore Regional School Board
2017-2018 Budget
School Services

	Budget 17/18	Budget 16/17
Salaries	49,329,997	48,146,950
Benefits	12,029,642	4,337,846
Travel	273,100	218,800
Contracted Services	1,143,400	1,201,500
Repairs/Maintenance	81,828	79,170
Conveyance	-	4,000
Supplies/Materials/Telecommunications	2,475,074	2,209,311
Professional Development	470,575	441,055
Insurance	11,000	-
Total	\$ 65,814,616	\$ 56,638,632

South Shore Regional School Board
2017-2018 Budget
School Services

	Budget 17/18	Budget 16/17
<u>School Services Administration</u>		
Salaries	826,996	1,127,598
Benefits	58,819	83,985
Travel	22,300	30,000
Supplies/Materials/Telecommunications	33,000	42,000
Professional Development	15,024	7,500
Total	\$ 956,139	\$ 1,291,083

<u>School Costs</u>		
Salaries	47,605,029	45,269,867
Benefits	11,872,740	4,117,959
Travel	78,900	38,300
Contracted Services	197,000	194,200
Supplies/Materials/Telecommunications	408,471	378,209
Professional Development	33,000	27,700
Insurance	11,000	-
Total	\$ 60,206,140	\$ 50,026,235

<u>School Services PD</u>		
Salaries	114,365	98,762
Benefits	8,993	444
Repairs/Maintenance	9,828	5,212
Professional Development	419,851	386,855
Total	\$ 553,037	\$ 491,274

South Shore Regional School Board
2017-2018 Budget
School Services

	Budget 17/18	Budget 16/17
<u>International Students</u>		
Salaries	300,387	327,365
Benefits	25,225	24,137
Travel	36,000	48,000
Contracted Services	720,400	892,300
Supplies/Materials/Telecommunications	83,000	117,500
Professional Development	2,000	2,000
Total	\$ 1,167,012	\$ 1,411,301
<u>Special Education</u>		
Salaries	483,220	1,323,358
Benefits	63,865	111,321
Travel	18,200	52,000
Repairs/Maintenance	12,000	12,000
Supplies/Materials/Telecommunications	17,350	40,941
Professional Development	-	14,500
Total	\$ 594,635	\$ 1,554,119
<u>Program Grants</u>		
Travel	117,700	50,500
Contracted Services	226,000	115,000
Repairs/Maintenance	60,000	61,958
Conveyance	-	4,000
Supplies/Materials/Telecommunications	1,933,253	1,630,661
Professional Development	700	2,500
Total	\$ 2,337,653	\$ 1,864,619
Total School Services	\$ 65,814,616	\$ 56,638,632

South Shore Regional School Board
2017-2018 Budget
Operational Services

	Budget 17/18	Budget 16/17
Salaries	6,793,381	7,107,260
Benefits	1,650,610	1,766,684
Travel	64,500	65,600
Contracted Services	884,142	931,500
Repairs/Maintenance	719,597	859,434
Vehicle Expenses	1,322,670	1,340,900
Conveyance	95,000	150,000
Supplies/Materials/Telecommunications	445,700	550,549
Utilities	1,836,300	1,954,500
Professional Development	30,700	40,500
Insurance	273,668	273,620
TCA Expense	77,516	70,000
Other Expenses	(312,198)	(316,801)
Total	\$ 13,881,586	\$ 14,793,747

South Shore Regional School Board
2017-2018 Budget
Operational Services

	Budget 17/18	Budget 16/17
<u>Operations Administration</u>		
Salaries	488,418	463,052
Benefits	105,473	102,390
Travel	14,000	16,000
Contracted Services	26,200	29,500
Vehicle Expenses	8,500	8,500
Supplies/Materials/Telecommunications	4,400	6,900
Professional Development	1,000	4,700
Total	\$ 647,991	\$ 631,042
<u>Property Services</u>		
Salaries	2,715,247	2,847,979
Benefits	658,375	723,956
Travel	4,000	9,000
Contracted Services	800,342	839,500
Repairs/Maintenance	609,948	643,600
Vehicle Expenses	65,970	70,700
Supplies/Materials/Telecommunications	178,600	261,900
Utilities	1,836,300	1,954,500
Professional Development	3,700	13,300
Insurance	207,468	203,400
TCA Expense	39,714	50,000
Other Expenses	(312,198)	(316,801)
Total	\$ 6,807,466	\$ 7,301,034

South Shore Regional School Board
2017-2018 Budget
Operational Services

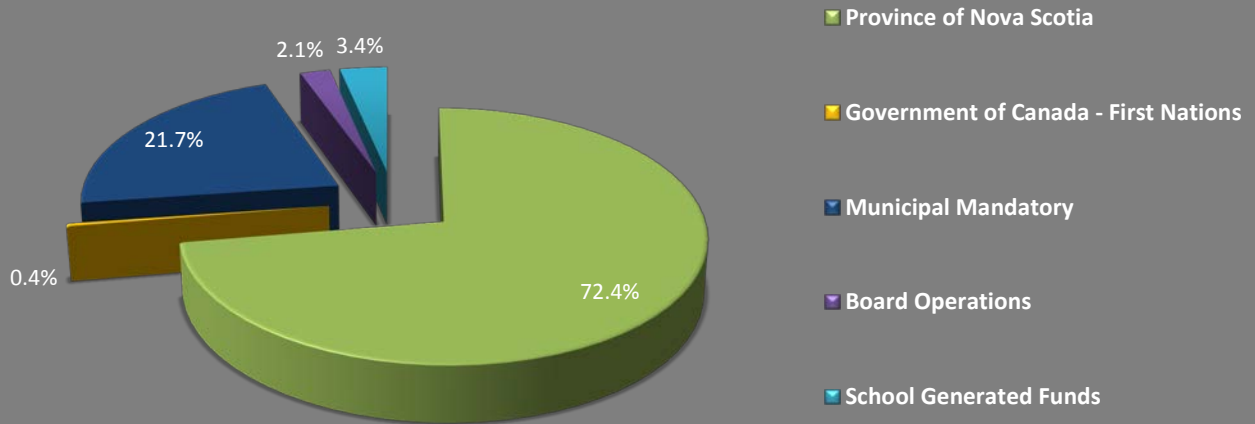
	Budget 17/18	Budget 16/17
<u>Student Transportation</u>		
Salaries	3,169,952	3,262,627
Benefits	773,122	797,678
Travel	36,500	30,600
Contracted Services	57,600	62,500
Repairs/Maintenance	27,000	34,000
Vehicle Expenses	1,248,200	1,261,700
Conveyance	95,000	150,000
Supplies/Materials/Telecommunications	45,550	45,900
Professional Development	26,000	19,000
Insurance	66,200	70,220
TCA Expense	37,802	20,000
Total	\$ 5,582,926	\$ 5,754,225
<u>Technology Services</u>		
Salaries	419,764	533,602
Benefits	113,640	142,661
Travel	10,000	10,000
Repairs/Maintenance	82,649	181,834
Supplies/Materials/Telecommunications	217,150	235,849
Professional Development	-	3,500
Total	\$ 843,203	\$ 1,107,446
Total Operational Services	\$ 13,881,586	\$ 14,793,747

South Shore Regional School Board
2017-2018 Budget
Other Non-PSP Programs

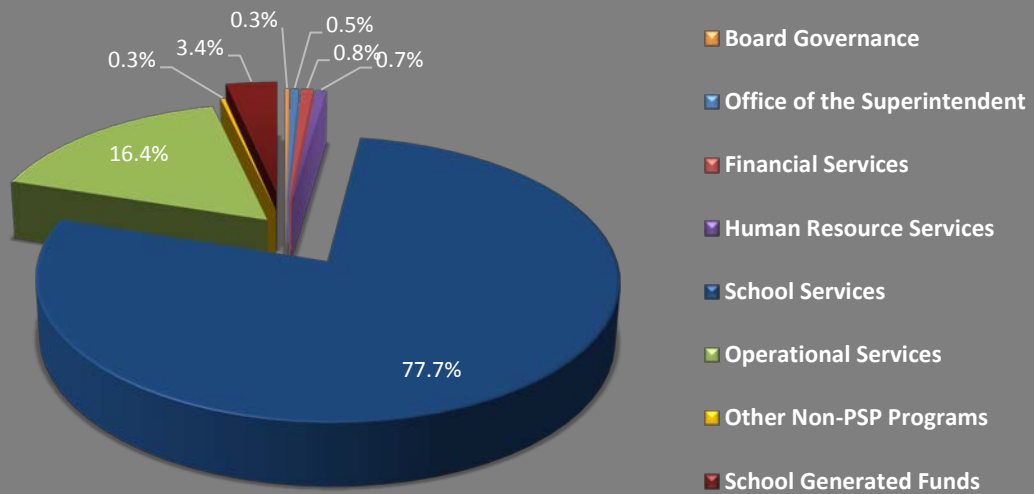
	Budget 17/18	Budget 16/17
Salaries	110,563	-
Benefits	19,287	-
Travel	3,000	-
Supplies/Materials/Telecommunications	97,150	-
Total	\$ 230,000	\$ -

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRSB Staff Analysis (Full Time Equivalents)

Employee Group	17/18 FTE	16/17 FTE
Board Members	8.00	8.00
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, Facilitators and Early Childhood Educators)	25.40	21.70
Non-Union (includes Board Secretary, Language Monitors, Officers, Community Outreach Workers, Executive Assistants and Student Support Workers)	19.00	20.40
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	163.92	170.63
NSGEU (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Human Resource Clerk, and Dispatcher)	55.12	56.26
SEIU (includes Teacher Assistants, Librarian, Library Technicians and Library Clerks)	157.30	139.77
NSTU (includes Superintendent, Director of Programs and Student Services, Coordinators, Consultants, Principals, Vice Principals, Coaches, Teachers, Guidance Counsellors, Psychologists, Mentors, Severe Learning Disability Specialists and Speech Language Pathologists)	523.91	518.56
Grand Total	952.65	935.32