

SOUTH SHORE
REGIONAL SCHOOL
BOARD

*2013-2014
Budget*

Approved June 12, 2013

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Revenue and Expenditures Summary

<u>REVENUE</u>	2013-14 Budget	2012-13 Budget
Province of Nova Scotia	\$ 52,756,612	\$ 52,148,542
Government of Canada - First Nations	295,005	330,203
Municipal Mandatory	16,895,800	16,248,600
School Based Funds	2,500,000	3,000,000
Board Operations	955,400	935,138
TOTAL	\$ 73,402,817	\$ 72,662,483

<u>EXPENDITURES</u>	2013-14 Budget	2012-13 Budget
Board Governance	\$ 246,169	\$ 222,298
Regional Management	2,136,261	2,121,165
School Management	6,567,231	6,803,087
School Instruction	30,404,467	31,204,574
Student Support	10,305,396	9,493,541
Adult Education	345,716	326,864
Property Services	10,314,555	9,087,925
Student Transportation	5,845,926	6,036,038
Other Programs	4,737,096	4,366,991
School Based Funds	2,500,000	3,000,000
TOTAL	\$ 73,402,817	\$ 72,662,483

Board Governance

	2013-14 Budget	2012-13 Budget
Salaries	\$ 108,233	\$ 112,686
Benefits	5,891	10,677
Travel	15,600	12,198
Supplies/Materials/Contracted Services	44,520	18,771
NSSBA Dues	44,625	52,500
Professional Development	27,300	15,466
TOTAL EXPENDITURES	\$ 246,169	\$ 222,298

Regional Management

	2013-14 Budget	2012-13 Budget
Salaries	\$ 1,853,646	\$ 1,805,378
Benefits	341,395	376,044
Travel	46,600	50,885
Professional Fees - Legal and Audit	50,000	52,000
Contracted Services	45,500	41,700
Repairs/Maintenance	2,400	2,400
Supplies/Materials/Telecommunications	107,095	158,755
Professional Development	45,956	53,900
Insurance	77,106	92,089
Recovery - Shared Services	(433,437)	(511,986)
TOTAL EXPENDITURES	\$ 2,136,261	\$ 2,121,165

School Management

	2013-14 Budget	2012-13 Budget
Salaries	\$ 5,536,835	\$ 5,631,100
Benefits	503,646	576,481
Travel	56,925	84,325
Contracted Services	57,556	87,556
Supplies/Materials/Telecommunications	405,119	416,475
Professional Development	7,150	7,150
TOTAL EXPENDITURES	\$ 6,567,231	\$ 6,803,087

School Instruction

	2013-14 Budget	2012-13 Budget
Salaries	\$ 27,379,373	\$ 28,016,825
Benefits	1,515,862	1,640,314
Service Award Allowances - Current	370,000	356,900
Travel	6,000	4,500
Contracted Services	9,500	-
Repairs/Maintenance	2,000	2,000
Supplies/Materials/Telecommunications	414,272	495,776
Textbook Allocation	352,700	358,000
Professional Development	354,760	330,259
TOTAL EXPENDITURES	<u>\$ 30,404,467</u>	<u>\$ 31,204,574</u>

Student Support Services

	2013-14 Budget	2012-13 Budget
Salaries	\$ 9,113,886	\$ 8,229,234
Benefits	996,935	1,068,620
Travel	63,500	63,500
Contracted Services	25,536	25,536
Repairs/Maintenance	11,000	8,000
Supplies/Materials	68,539	77,651
Professional Development	26,000	21,000
TOTAL EXPENDITURES	\$ 10,305,396	\$ 9,493,541

Adult and Community Education

	2013-14 Budget	2012-13 Budget
Salaries	\$ 314,981	\$ 300,104
Benefits	21,136	20,827
Travel	670	670
Contracted Services	2,894	2,150
Supplies/Materials	6,035	3,113
TOTAL EXPENDITURES	\$ 345,716	\$ 326,864

Property Services

	2013-14 Budget	2012-13 Budget
Salaries	\$ 3,710,614	\$ 3,468,199
Benefits	770,385	877,580
Travel	34,800	30,200
Contracted Services	902,118	885,818
Repairs/Maintenance	1,990,403	889,905
Vehicle Expenses	34,370	34,405
Supplies/Materials/Telecommunications	481,822	495,083
Utilities	2,430,125	2,395,783
Professional Development	32,000	28,000
Insurance	164,294	188,736
Amortization	12,579	33,709
Recoveries	(248,955)	(239,493)
TOTAL EXPENDITURES	<u>\$ 10,314,555</u>	<u>\$ 9,087,925</u>

Student Transportation

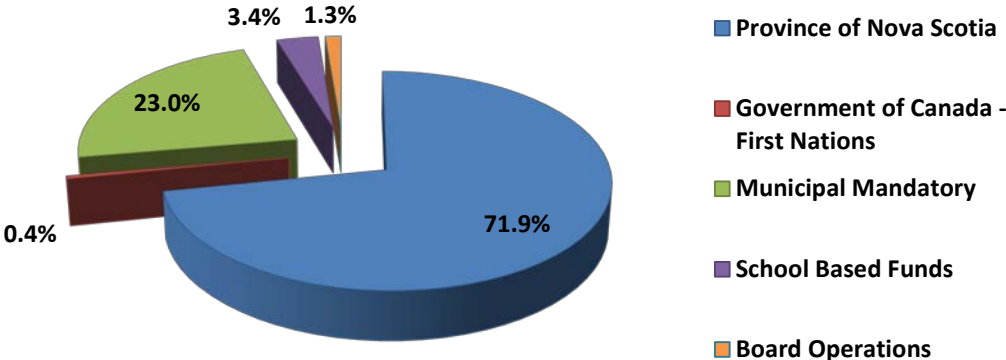
	2013-14 Budget	2012-13 Budget
Salaries	\$ 3,124,244	\$ 3,063,025
Benefits	672,092	763,888
Travel	110,700	117,200
Contracted Services	54,000	49,000
Repairs/Maintenance	30,000	57,000
Vehicle Expenses	1,542,374	1,643,940
Conveyance	135,000	125,000
Supplies/Materials/Telecommunications	72,550	107,900
Professional Development	29,800	30,800
Insurance	89,994	89,994
Amortization	3,172	6,291
Recovery	(18,000)	(18,000)
TOTAL EXPENDITURES	\$ 5,845,926	\$ 6,036,038

Other Programs

	2013-14 Budget	2012-13 Budget
Salaries	\$ 2,730,127	\$ 2,834,859
Benefits	300,501	122,627
Travel	45,816	54,392
Contracted Services	273,075	242,375
Repairs/Maintenance	11,289	10,993
Supplies/Materials/Telecommunications	1,362,648	1,086,120
Professional Development	13,640	-
Conveyance	-	15,625
TOTAL EXPENDITURES	\$ 4,737,096	\$ 4,366,991
School Based Funds	\$ 2,500,000	\$ 3,000,000

Revenue and Expenditure Summary Charts

Revenue



Expenditures

