

2014-2015

SOUTH SHORE REGIONAL SCHOOL BOARD

Budget
Approved June 18, 2014



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Revenue and Expenditures Summary

<u>REVENUE</u>	2014-2015 Budget	2013-14 Budget
Province of Nova Scotia	\$ 56,759,186	\$ 52,756,612
Government of Canada - First Nations	335,726	295,005
Municipal Mandatory	17,317,500	16,895,800
School Based Funds	2,800,000	2,500,000
Board Operations	1,384,095	955,400
TOTAL	\$ 78,596,507	\$ 73,402,817

<u>EXPENDITURES</u>	2014-2015 Budget	2013-14 Budget
Board Governance	\$ 223,908	\$ 246,169
Regional Management	2,050,600	2,136,261
School Management	6,706,600	6,567,231
School Instruction	36,007,475	34,251,981
Student Support	11,763,377	10,305,396
Adult Education	354,737	345,716
Property Services	11,935,162	10,314,555
Student Transportation	6,021,664	5,845,926
Other Programs	732,984	889,582
School Based Funds	2,800,000	2,500,000
TOTAL	\$ 78,596,507	\$ 73,402,817

Board Governance

	2014-15 Budget	2013-14 Budget
Salaries	\$ 114,049	\$ 108,233
Benefits	8,734	5,891
Travel	13,050	15,600
Supplies/Materials/Contracted Services	18,550	44,520
NSSBA Dues	44,625	44,625
Professional Development	24,900	27,300
TOTAL EXPENDITURES	\$ 223,908	\$ 246,169

Regional Management

	2014-15 Budget	2013-14 Budget
Salaries	\$ 1,763,620	\$ 1,853,646
Benefits	370,212	341,395
Travel	41,600	46,600
Professional Fees - Legal and Audit	72,000	50,000
Contracted Services	45,500	45,500
Repairs/Maintenance	2,500	2,400
Supplies/Materials/Telecommunications	99,600	107,095
Professional Development	43,400	45,956
Insurance	67,757	77,106
Recovery - Shared Services	(455,589)	(433,437)
TOTAL EXPENDITURES	\$ 2,050,600	\$ 2,136,261

School Management

	2014-15 Budget	2013-14 Budget
Salaries	\$ 5,504,329	\$ 5,536,835
Benefits	544,263	503,646
Travel	65,000	56,925
Contracted Services	465,108	57,556
Supplies/Materials/Telecommunications	188,300	405,119
Professional Development	12,300	7,150
Recovery -School Board	(72,700)	-
TOTAL EXPENDITURES	\$ 6,706,600	\$ 6,567,231

School Instruction

	2014-15 Budget	2013-14 Budget
Salaries	\$ 31,242,037	\$ 29,908,667
Benefits	1,934,269	1,675,875
Service Award Allowances - Current	356,900	370,000
Travel	26,804	33,316
Contracted Services	130,762	143,250
Repairs/Maintenance	49,306	22,789
Supplies/Materials/Telecommunications	1,395,848	1,376,984
Textbook Allocation	351,200	352,700
Professional Development	515,349	368,400
Conveyance	5,000	-
TOTAL EXPENDITURES	\$ 36,007,475	\$ 34,251,981

Student Support Services

	2014-15 Budget	2013-14 Budget
Salaries	\$ 10,468,987	\$ 9,113,886
Benefits	1,158,558	996,935
Travel	64,500	63,500
Contracted Services	25,536	25,536
Repairs/Maintenance	12,000	11,000
Supplies/Materials	84,796	68,539
Professional Development	41,000	26,000
Recovery - School Board	(92,000)	-
TOTAL EXPENDITURES	\$ 11,763,377	\$ 10,305,396

Adult and Community Education

	2014-15 Budget	2013-14 Budget
Salaries	\$ 321,158	\$ 314,981
Benefits	25,179	21,136
Travel	800	670
Contracted Services	2,800	2,894
Supplies/Materials	4,800	6,035
TOTAL EXPENDITURES	\$ 354,737	\$ 345,716

Property Services

	2014-15 Budget	2013-14 Budget
Salaries	\$ 3,828,307	\$ 3,710,614
Benefits	872,125	770,385
Travel	33,000	34,800
Contracted Services	869,418	902,118
Repairs/Maintenance	3,397,952	1,990,403
Vehicle Expenses	34,250	34,370
Supplies/Materials/Telecommunications	417,520	481,822
Utilities	2,563,271	2,430,125
Professional Development	81,944	32,000
Insurance	156,160	164,294
Amortization	16,259	12,579
Recoveries	(335,044)	(248,955)
TOTAL EXPENDITURES	<u>\$ 11,935,162</u>	<u>\$ 10,314,555</u>

Student Transportation

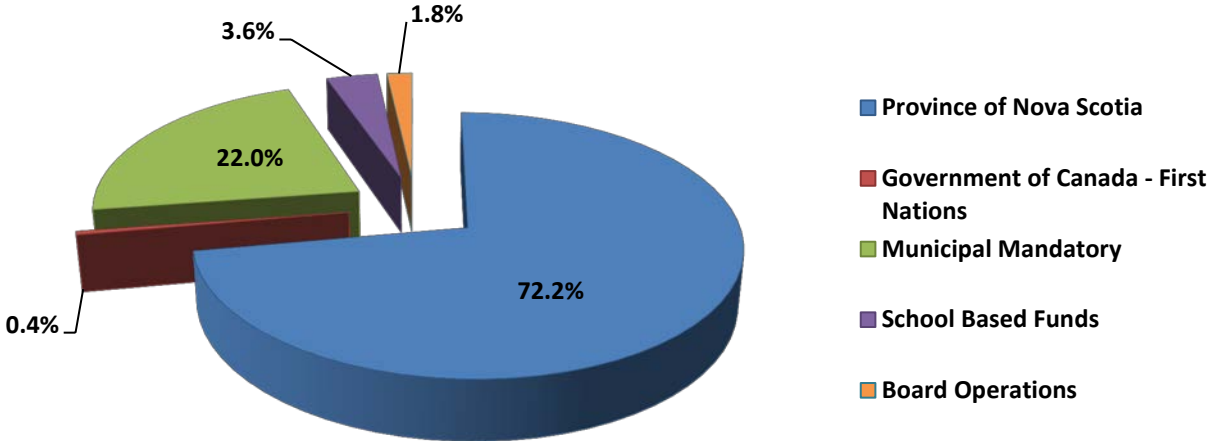
	2014-15 Budget	2013-14 Budget
Salaries	\$ 3,278,932	\$ 3,124,244
Benefits	772,702	672,092
Travel	34,200	110,700
Contracted Services	66,000	54,000
Repairs/Maintenance	37,500	30,000
Vehicle Expenses	1,506,600	1,542,374
Conveyance	166,600	135,000
Supplies/Materials/Telecommunications	90,450	72,550
Professional Development	22,300	29,800
Insurance	87,288	89,994
Amortization	55,892	3,172
Recovery	(96,800)	(18,000)
TOTAL EXPENDITURES	\$ 6,021,664	\$ 5,845,926

Other Programs

	2014-15 Budget	2013-14 Budget
Salaries	\$ 314,885	\$ 200,791
Benefits	25,450	12,867
Travel	27,120	18,500
Contracted Services	592,411	487,200
Supplies/Materials/Telecommunications	41,925	42,500
Professional Development	350	-
Pension	(236,617)	127,724
Recovery - School Board	(32,540)	-
TOTAL EXPENDITURES	\$ 732,984	\$ 889,582
School Based Funds	\$ 2,800,000	\$ 3,000,000

Revenue and Expenditure Summary Charts

Revenue



Expenditures

