

Expenditures by Object

Board Governance	
\$306,403	
Board Members	Travel
Professional Development	
Board Management (Office of the Superintendent, Finance and Human Resources)	
\$2,193,204	
Superintendent	Communications
Directors	Professional Development
Support Staff	Travel
Operational Services	
\$19,593,758	
Physical Plant	Busses
Heating	Fuel
Lighting	Drivers
Maintenance	Mechanics
Janitorial	Parts and Service
Programs and Student Services	
\$56,907,420	
Principals	Teachers /Substitutes
Vice Principals	Library Technicians
Program Coordinators	Guidance
Secretaries	Instructional Supplies
SIS and Technology Support	Student Services
International Students	Resource
Technology refresh	YSF
SchoolsPlus	Learning Centers
Skilled trades	Teacher Assistants

72 cents of every dollar is allocated to the classroom!

Frequently Asked Questions

How is the Strait Regional School Board budget developed?

The School Board follows a budget timeline that begins in November. Pre-budget discussions and meetings with partners are held from November through March to obtain necessary information. These partners include senior board and provincial staff, elected board members and school administration. This information is reviewed to ensure the budget aligns with School Board priorities, as well as the Board's Strategic Plan and Educational Business Plan before final approval by the elected Board. The Strait Regional School Board approved the 2016-2017 budget on June 15, 2016.

How does the Strait Regional School Board distribute its budget?

The School Board allocates more than 85% of its budget to salary and benefits for 935 employees. In addition, approximately 72% of the budget is allocated directly to the classroom to support student learning and staff success.

How does student enrolment impact the budget?

Student enrolment is an important factor in the funding formula used by the Province to allocate funding to each School Board. Student enrolment is also used in determining the number of teachers and other staff required at each school.



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Strait Regional School Board Budget 2016-2017

A Quick Reference Guide



Strait Regional School Board

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The Budget Process

The responsible stewardship of resources is essential to staff empowerment to support student achievement and success. The Strait Regional School Board is committed to open, transparent and responsible decision making that supports increased organizational effectiveness.

The Strait Regional School Board budget year is April 1, 2016 to March 31, 2017. The budgeting process begins in November of each year and includes discussions with senior board and provincial staff, elected board members and school administration.

The process determines the best allocation of School Board funds in order to achieve the maximum educational benefit for our students.

The allocation is done within the context of enrollment funds, provincial government funding and most importantly, the needs of our students.

The following principles have been used to guide the School Board during the budget process:

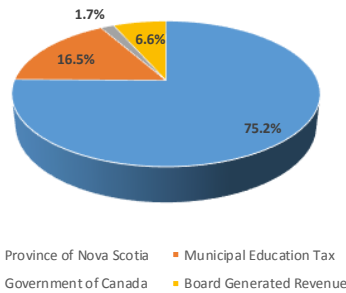
- As part of the School Board's annual budgeting process, all areas of spending are reviewed to ensure that the best financial decisions are made to support the provision of required programs and services to students.
- The School Board's efforts are focused on providing students with the best possible learning opportunities regardless of where they live in the Strait Region.
- Every budget allocation is aligned to meet the School Board's mission, vision and values, as well as the objectives outlined in the Strategic Plan and the Educational Business Plan.

Revenues

REVENUES

The 2016-2017 Strait Regional School Board budget is \$79,000,785. School Board funding is comprised of several revenue sources. The Province of Nova Scotia provides the main source of funding (75%) and is based primarily upon student population, geographic considerations and as directed by the Department of Education and Early Childhood Development. Other revenues include the Government of Canada, School Board Operations and Municipal Units.

2016-2017 REVENUES BY SOURCE



2016-2017 OPERATING BUDGET

REVENUES BY SOURCE

Province of Nova Scotia	\$	59,402,597	75.2%
Municipal Education Tax		13,042,200	16.5%
Government of Canada		1,317,500	1.7%
Board Generated Revenue		5,238,488	6.6%
	\$	79,000,785	100.0%

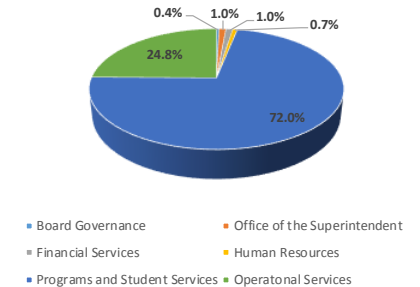
Expenditures

EXPENDITURES

Approximately 72.0% of School Board spending is allocated to the classroom.

A further 24.8% is directed to items such as school utility costs and repairs, and transportation of students.

2016-2017 EXPENSES BY OBJECT



2016-2017 OPERATING BUDGET

EXPENSES BY OBJECT

Board Governance	\$	306,403	0.4%
Office of the Superintendent		819,358	1.0%
Financial Services		811,851	1.0%
Human Resources		561,995	0.7%
Programs and Student Services		56,907,420	72.0%
Operational Services		19,593,758	24.8%
Total Expenditures	\$	79,000,785	100.0%