

## Expenditures by Object

<b>Board Governance</b>	
<b>\$341,111</b>	
Board Members	Travel
Professional Development	
<b>Board Management (Office of the Superintendent, Finance and Human Resources)</b>	
<b>\$2,151,399</b>	
Superintendent	Communications
Directors	Professional Development
Support Staff	Travel
<b>Operational Services</b>	
<b>\$20,404,731</b>	
Physical Plant	Busses
Heating	Fuel
Lighting	Drivers
Maintenance	Mechanics
Janitorial	Parts and Service
<b>Programs and Student Services (Including Pre-Primary)</b>	
<b>\$58,105,570</b>	
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

*71 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 2017-2018 budget on December 6, 2017.

### ***How does the Strait Regional School Board distribute its budget?***

The School Board allocates more than 84% of its budget to salary and benefits for 935 employees. In addition, approximately 71% 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 2017-2018

### A Quick Reference Guide



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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, 2017 to March 31, 2018. 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:

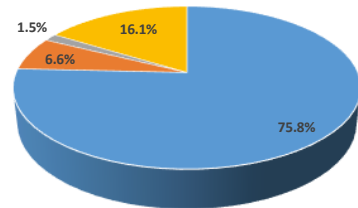
- As part of the School Board's annual budgeting process, all areas of spending are reviewed to ensure that the best financial decisions are made to support the provision of required programs and services to students.
- The School Board's efforts are focused on providing students with the best possible 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 2017-2018 Strait Regional School Board budget is \$81,002,811. School Board funding is comprised of several revenue sources. The Province of Nova Scotia provides the main source of funding (76%) 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.

2017-2018 REVENUES BY SOURCE



■ Province of Nova Scotia    ■ Municipal Education Tax  
■ Government of Canada    ■ Board Generated Revenue

### 2017-2018 OPERATING BUDGET

#### REVENUES BY SOURCE

Province of Nova Scotia	\$ 61,371,315	75.8%
Municipal Education Tax	5,361,196	6.6%
Government of Canada	1,190,000	1.5%
Board Generated Revenue	13,080,300	16.1%
<b>Total</b>	<b>\$ 81,002,811</b>	<b>100.0%</b>

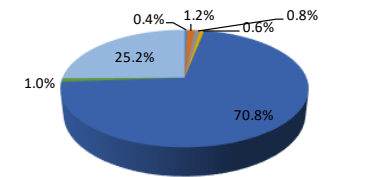
## Expenditures

### EXPENDITURES

Approximately 70.8% of School Board spending is allocated to the classroom.

A further 25.2% is directed to items such as school utility costs and repairs, and transportation of students.

2017-2018 EXPENSES BY OBJECT



■ Board Governance    ■ Office of the Superintendent  
■ Financial Services    ■ Human Resources  
■ Programs and Student Services    ■ Pre-primary  
■ Operational Services

### 2017-2018 OPERATING BUDGET

#### EXPENSES BY OBJECT

Board Governance	\$ 341,111	0.4%
Office of the Superintendent	950,401	1.2%
Financial Services	688,405	0.8%
Human Resources	512,593	0.6%
Programs and Student Services	57,315,570	70.8%
Pre-primary	790,000	1.0%
Operational Services	20,404,731	25.2%
<b>Total Expenditures</b>	<b>\$ 81,002,811</b>	<b>100.0%</b>