



**ANNAPOLIS VALLEY REGIONAL SCHOOL BOARD  
OPERATING BUDGET  
2016 - 2017**

**Annapolis Valley Regional School Board  
Operating Budget 2016 - 17**

	<u>2017 Budget</u>	<u>2016 Budget</u>	<u>2016 Actual</u>
<b>Revenue</b>			
Province of Nova Scotia	\$ 106,974,472	\$ 108,596,917	\$ 107,951,405
Government of Canada	996,132	1,115,833	1,013,244
Municipal Contributions	21,941,949	21,282,800	21,282,792
School Generated Funds	4,000,000	4,000,000	4,192,769
Other Revenues	4,158,912	3,534,893	3,950,624
<b>Total Revenues</b>	<b><u>\$ 138,071,465</u></b>	<b><u>\$ 138,530,443</u></b>	<b><u>\$ 138,390,834</u></b>
<b>Expenses</b>			
Total Board Governance	\$ 388,356	\$ 361,996	\$ 379,138
Total Regional Management	3,634,126	3,378,549	3,325,071
Total School Management	16,798,925	19,983,332	19,368,443
Total Instruction	64,323,852	61,977,391	62,805,815
Total Student Support	22,328,340	21,002,510	21,758,667
Total Adult Education	453,431	438,749	429,992
Total Property Services	12,763,480	13,293,543	13,221,731
Total Student Transportation	9,324,683	9,353,659	9,248,641
Other Programs	3,139,793	3,713,818	2,812,529
School Generated Funds	4,000,000	4,000,000	4,136,905
Interest Expense	788,020	912,944	788,020
Amortization Expense	128,459	113,952	111,259
<b>Total Expenses</b>	<b><u>\$ 138,071,465</u></b>	<b><u>\$ 138,530,443</u></b>	<b><u>\$ 138,386,209</u></b>
<b>Annual Surplus/(deficit) before unusual items</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 4,625</u></b>

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	<u>2017 Budget</u>	<u>2016 Budget</u>	<u>2016 Actual</u>
<b>Revenue</b>			
<b><u>Province of Nova Scotia</u></b>			
Operating	\$ 76,752,700	\$ 79,437,500	\$ 81,662,762
Restricted	25,380,822	26,224,107	22,796,468
Capital	113,400	113,400	113,366
Other	3,012,450	606,292	1,436,984
Recoveries	-	190,918	226,726
Teachers Salary Accrual	1,715,100	2,024,700	1,715,100
<b>Total Province of Nova Scotia</b>	<b><u>\$ 106,974,472</u></b>	<b><u>\$ 108,596,917</u></b>	<b><u>\$ 107,951,405</u></b>
<b><u>Government of Canada</u></b>			
IA Northern Development	\$ 748,149	\$ 860,450	\$ 874,687
Secretary of State	247,983	255,383	138,557
<b>Total Government of Canada</b>	<b><u>\$ 996,132</u></b>	<b><u>\$ 1,115,833</u></b>	<b><u>\$ 1,013,244</u></b>
<b><u>Municipal contributions</u></b>			
Mandatory	\$ 21,941,949	\$ 21,282,800	\$ 21,282,792
<b>Total Municipal Contributions</b>	<b><u>\$ 21,941,949</u></b>	<b><u>\$ 21,282,800</u></b>	<b><u>\$ 21,282,792</u></b>
<b><u>School Generated Funds</u></b>			
School Generated	\$ 4,000,000	\$ 4,000,000	\$ 4,192,769
<b>Total School Generated</b>	<b><u>\$ 4,000,000</u></b>	<b><u>\$ 4,000,000</u></b>	<b><u>\$ 4,192,769</u></b>

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	<u>2017 Budget</u>	<u>2016 Budget</u>	<u>2016 Actual</u>
<b><u>Other Revenues</u></b>			
Board Generated - Other	\$ 642,129	\$ 375,735	\$ 790,067
Other Revenue - Schools	1,195,686	1,181,715	1,193,259
Tuition - Students	812,385	737,361	550,576
Registration	1,225,000	945,000	1,000,327
Rentals	-		
Interest/Investments	70,000	115,000	68,406
Recoveries - Non-governmental	200,000	175,000	205,576
Non-Government Grants	-		139,733
Donations	13,712	5,082	2,680
Sale of Assets	-		
<b>Total Other Revenues</b>	<b><u>\$ 4,158,912</u></b>	<b><u>\$ 3,534,893</u></b>	<b><u>\$ 3,950,624</u></b>
 <b>Total Revenues</b>	 <b><u>\$ 138,071,465</u></b>	 <b><u>\$ 138,530,443</u></b>	 <b><u>\$ 138,390,834</u></b>

**Annapolis Valley Regional School Board  
Operating Budget 2016 - 17**

	<u>2017 Budget</u>	<u>2016 Budget</u>	<u>2016 Actual</u>
<b>Expenses:</b>			
<b><u>Board Governance</u></b>			
Board Members	\$ 265,248	\$ 238,793	\$ 256,136
Board Secretary	57,233	57,328	57,127
NSSBA & Other	65,875	65,875	65,875
<b>Total Board Governance</b>	<b>\$ 388,356</b>	<b>\$ 361,996</b>	<b>\$ 379,138</b>
<b><u>Regional Management</u></b>			
Management Services	\$ 1,231,988	\$ 1,970,699	\$ 1,184,921
Financial Services	1,168,605	832,556	1,219,753
Human Resources Services	805,295	379,501	727,789
Communication Services	85,310	87,135	84,881
ITS - Regional	342,928	108,658	107,728
<b>Total Regional Management</b>	<b>\$ 3,634,126</b>	<b>\$ 3,378,549</b>	<b>\$ 3,325,071</b>
<b><u>School Management &amp; Support</u></b>			
School Management	\$ 10,737,945	\$ 10,672,106	\$ 10,702,973
Program & Curriculum Support	5,048,060	7,865,544	6,808,566
ITS - Site Specific	1,012,920	1,445,682	1,856,904
<b>Total School Management</b>	<b>\$ 16,798,925</b>	<b>\$ 19,983,332</b>	<b>\$ 19,368,443</b>
<b><u>Instructional &amp; School Services</u></b>			
Instruction	\$ 61,671,427	\$ 59,606,174	\$ 60,511,398
Guidance Services	2,072,425	1,697,080	1,701,206
Library Services	580,000	674,137	593,211
<b>Total Instruction</b>	<b>\$ 64,323,852</b>	<b>\$ 61,977,391</b>	<b>\$ 62,805,815</b>
<b><u>Student Support</u></b>			
Program Management	\$ 10,004,300	\$ 9,724,039	\$ 9,905,498
Instruction	10,350,411	9,411,605	10,108,558
Program & Curriculum Support	1,973,629	1,866,866	1,744,611
<b>Total Student Support</b>	<b>\$ 22,328,340</b>	<b>\$ 21,002,510</b>	<b>\$ 21,758,667</b>

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Operating Budget 2016 - 17**

	<u>2017 Budget</u>	<u>2016 Budget</u>	<u>2016 Actual</u>
<b><u>Adult Education</u></b>			
Instruction	\$ 453,431	\$ 438,749	\$ 429,992
<b>Total Adult Education</b>	<b>\$ 453,431</b>	<b>\$ 438,749</b>	<b>\$ 429,992</b>
<b><u>Property Services</u></b>			
Management Services	\$ 1,012,475	\$ 1,025,216	\$ 1,000,282
Custodial Services	4,805,200	4,873,687	4,774,890
Maintenance Services	6,515,805	6,984,640	6,973,169
Grounds Services	430,000	410,000	473,390
<b>Total Property Services</b>	<b>\$ 12,763,480</b>	<b>\$ 13,293,543</b>	<b>\$ 13,221,731</b>
<b><u>Student Transportation</u></b>			
Management Services	\$ 468,005	\$ 448,452	\$ 425,589
Transportation (Board)	3,651,173	3,660,809	3,713,332
Maintenance (Board)	1,152,430	1,122,040	1,138,257
Transportation (Contract)	4,053,075	4,122,358	3,971,463
<b>Total Student Transportation</b>	<b>\$ 9,324,683</b>	<b>\$ 9,353,659</b>	<b>\$ 9,248,641</b>
<b><u>Other Expenses</u></b>			
Other Programs	\$ 3,139,793	\$ 3,713,818	\$ 2,812,529
School Based Funds	4,000,000	4,000,000	4,136,905
Interest Expense	788,020	912,944	788,020
Amortization Expense	128,459	113,952	111,259
<b>Total Other Expenses</b>	<b>\$ 8,056,272</b>	<b>\$ 8,740,714</b>	<b>\$ 7,848,712</b>
<b>Total Expenses</b>	<b>\$ 138,071,465</b>	<b>\$ 138,530,443</b>	<b>\$ 138,386,209</b>