

# Annapolis Valley Regional School Board



## 2016-2017 Operating Budget Overview

### School Board Overview

The Annapolis Valley Regional School Board serves approximately 12,900 students at 41 schools throughout our region.

We believe in Working Together for Students. We accomplish this through innovative programming, responsive student services and efficient business practices.

The governing Board Members and staff of AVRSB continuously strive to improve our ability to support student success.

### Our Goals

Our three primary goals in 2016-2017 are:

1. To improve student achievement.
2. To strengthen safe and inclusive school environments.
3. To enhance race relations, cross cultural understanding and respect for human rights.

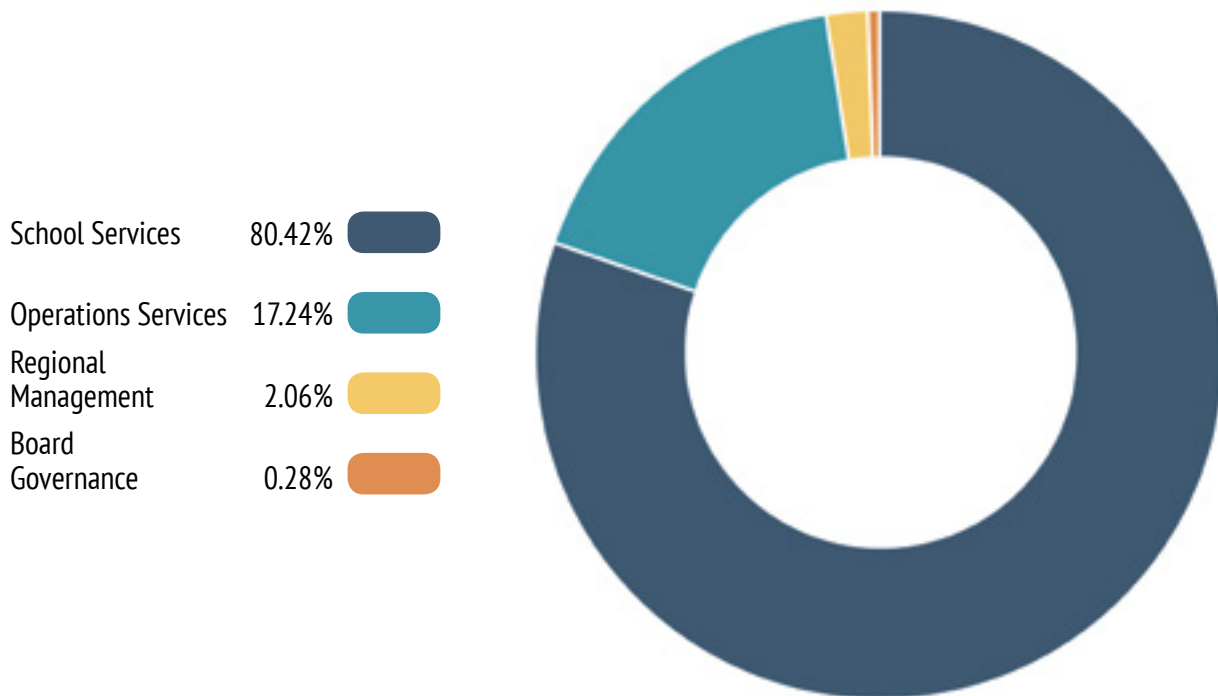
### Guiding Principles for the 2016-2017 Operating Budget

1. To maintain gains made in school-based Student Services programs, supports and related staffing.
2. To continue the expansion of elementary Guidance.
3. To begin implementation of identified middle level best practices.
4. To continue to offer as many pathways as possible for students.
5. To properly maintain buildings and infrastructure to best serve students.
6. To implement strategies for the 2016-2017 year of *Nova Scotia's Action Plan for Education*.

### Budget Highlights

- Class caps for grades Primary to 2 at 20:1, grades 3 to 6 at 25:1
- Continuation of the Experiential Middle School program at Lawrencetown Education Centre
- Maintained staffing focus on supporting students
- Continuation of the Student Services allocation process
- Improved staffing for Student Support and Guidance
- NS Action Plan targeted funding received for additional Early Math Intervention FTEs and new Literacy Lead position at the Coordinator level
- Major maintenance allocation retained

# How is the budget distributed?



The complete 2016-2017 Operating Budget and 2015-2016 Audited Financial Statement are available at [www.avrsb.ca/financial-information](http://www.avrsb.ca/financial-information)

For details on AVRSB's annual goals and priorities, visit [www.avrsb.ca/education-business-plan](http://www.avrsb.ca/education-business-plan)

# Budget Summary

## REVENUES

	2016 Budget	2015 Budget	2015 Actual
Board Operating Revenue	\$8,158,912	\$7,534,893	\$8,143,393
Government of Canada - Revenue	\$996,132	\$1,115,833	\$1,013,244
Municipal Revenue	\$21,941,949	\$21,282,800	\$21,282,792
Province of Nova Scotia - Revenue	\$106,974,472	\$108,596,917	\$107,951,405
<b>Total Revenues</b>	<b>\$138,071,465</b>	<b>\$138,530,443</b>	<b>\$138,390,834</b>

## EXPENSES

	2016 Budget	2015 Budget	2015 Actual
<b>Operational Services</b>			
Operations Administration	\$1,240,148	\$1,179,135	\$1,179,378
Property Services	\$11,868,124	\$12,380,126	\$12,317,550
Student Transportation	\$9,334,683	\$9,353,659	\$9,248,299
Technology Services	\$1,357,188	\$1,556,493	\$1,966,784
<b>School Services</b>			
International Students	\$1,784,807	\$1,462,920	\$1,471,158
Program Grants	\$2,969,339	\$4,898,856	\$4,133,292
Program PD	\$760,706	\$751,854	\$751,869
School Costs	\$88,657,561	\$87,789,956	\$88,516,402
School Services Administration	\$4,483,675	\$2,937,794	\$2,420,403
Special Education	\$8,382,418	\$8,967,021	\$9,011,571
<b>Board Governance</b>	<b>\$388,356</b>	<b>\$361,996</b>	<b>\$379,138</b>
<b>Financial Services</b>	<b>\$1,365,095</b>	<b>\$1,433,926</b>	<b>\$1,408,864</b>
<b>Human Resource Services</b>	<b>\$1,134,161</b>	<b>\$1,105,776</b>	<b>\$1,091,321</b>
<b>Office of the Superintendent</b>	<b>\$345,204</b>	<b>\$350,931</b>	<b>\$353,276</b>
<b>School-Based Funds</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,136,905</b>
<b>Total Expenses</b>	<b>\$138,071,465</b>	<b>\$138,530,443</b>	<b>\$138,386,209</b>

# 2016-2017 Staffing Summary

**880**  
**FTEs**

School-Based Staffing and Support to Students and Teachers (Principals, Vice Principals, Classroom Teachers and School-Based Student and Teacher Support).

**362**  
**FTEs**

School-Based Administrative and Instructional Support Staff (School Secretaries, Educational Assistants, Library Technicians, Student Supervisors).

**18**  
**FTEs**

Student Support Workers, Native Student Advisors and SchoolsPlus Staff.

**175**  
**FTEs**

Regional Operations Staff (Property Services, Transportation, Technology Support).

**67**  
**FTEs**

Regional Office Staff (Superintendent and RCH, Programs and Services, Human Resources, Financial Services, Operations).

**1,502**  
**FTEs**  
(Approx.)

TOTAL STAFFING: Full Time Equivalent positions filled by approximately 2,000 individuals.

FTE=Full Time Equivalent