



South Shore
Regional Centre for Education

2021-22 BUDGET



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Regional Budget Comments

The South Shore Regional Centre for Education wants to give our students the tools and support they need to succeed. That's why every year, we work closely with Schools, Regional and Department of Education and Early Childhood Development staff to ensure we match funding to our region's needs.

The SSRCE budget does not include financial impacts due to COVID 19.

The development of our 2021-22 budget began in the Fall of 2020. The budget assumptions made are always done on projected information, and 2021-22 is no different. We are monitoring the impact of COVID 19 in 2021-22 and are forecasting the financial impact to the Department of Education and Early Childhood Development. Our forecast information continues to be part of the Province of Nova Scotia quarterly updates.

Our 2021-22 budget includes both new and continued support for students and families in our region, and is highlighted by:

- Class caps. These will stay in place for Grades P-12 continuing our focus on keeping classes small.
- Improved student to teacher ratios, specifically for specialist positions such as guidance, resource, speech language pathologists and school psychologists. These positions are more important than ever as they provide tremendous support to students.
- All grade 1 students will continue to have access to the Reading Recovery program. This program gives specialized support to students who are struggling with reading.
- All schools will have access to SchoolsPlus. This program helps students and families make connections to support services like social work, justice, mental health and recreation services and is especially important in helping students and families navigate the unprecedented times we find ourselves in due to COVID-19.
- In September, we will be going into our third year with a fully implemented pre-primary program, with new sites at Big Tancook Elementary and Greenfield Elementary. Offering every 4-year old in our region access to a play based program that has demonstrated incredible success in helping students transition to school.

South Shore Regional Centre for Education
2021-2022 Budget
Revenue & Expenditures

REVENUE	Budget 21/22	Budget 20/21
Province of Nova Scotia	\$ 73,495,060	\$ 69,044,413
Government of Canada - First Nations	175,778	374,810
Municipal Mandatory	20,299,147	19,855,427
Regional Operations	1,040,306	1,591,883
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 98,010,291	\$ 93,866,533

EXPENDITURES	Budget 21/22	Budget 20/21
Office of the Regional Executive Director	434,590	350,128
Financial Services	736,366	706,217
Human Resource Services	750,568	690,143
School Services	74,117,459	71,326,482
Operational Services	15,890,259	15,121,355
Pre-Primary Programs	3,081,049	2,672,208
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 98,010,291	\$ 93,866,533

South Shore Regional Centre for Education

2021-2022 Budget

Revenue

	Budget 21/22	Budget 20/21
PNS - Operating	58,114,153	55,075,097
PNS - Restricted	15,380,907	13,946,116
PNS - Other	-	23,200
First Nations/Other	175,778	374,810
School Generated Funds	3,000,000	3,000,000
Rental Revenue	600	600
Municipal - Mandatory	20,299,147	19,855,427
Regional Centre Generated Revenue	1,009,106	1,553,383
Interest/Investment	25,600	32,900
Sale of Assets	5,000	5,000
Total	\$ 98,010,291	\$ 93,866,533

South Shore Regional Centre for Education
2021-2022 Budget
Office of the Regional Executive Director

	Budget 21/22	Budget 20/21
Salaries	310,398	200,611
Benefits	40,427	17,342
Travel	12,500	15,900
Contracted Services	68,200	68,200
Supplies/Materials/Telecommunications	52,415	45,175
Professional Development	2,800	2,900
Other Expenses	(52,150)	-
Total	\$ 434,590	\$ 350,128

South Shore Regional Centre for Education
2021-2022 Budget
Financial Services

	Budget 21/22	Budget 20/21
Salaries	825,020	837,525
Benefits	190,909	199,428
Travel	9,050	9,050
Contracted Services	32,000	32,000
Repairs/Maintenance	2,500	2,500
Supplies/Materials/Telecommunications	2,500	2,500
Professional Development	6,820	6,970
Insurance	89,350	65,034
Other Expenses	(421,783)	(448,790)
Total	\$ 736,366	\$ 706,217

South Shore Regional Centre for Education

2021-2022 Budget

Human Resource Services

	Budget 21/22	Budget 20/21
Salaries	453,302	433,763
Benefits	151,416	132,935
Travel	9,000	9,000
Contracted Services	29,000	6,000
Repairs/Maintenance	37,900	50,745
Supplies/Materials/Telecommunications	21,450	9,200
Professional Development	48,500	48,500
Total	\$ 750,568	\$ 690,143

South Shore Regional Centre for Education

2021-2022 Budget

School Services

	Budget 21/22	Budget 20/21
Salaries	56,749,214	54,287,467
Benefits	12,977,190	12,742,257
Travel	451,700	446,049
Contracted Services	723,836	986,574
Repairs/Maintenance	86,352	44,713
Supplies/Materials/Telecommunications	2,122,620	2,013,159
Professional Development	989,147	791,766
Insurance	17,400	14,497
Total	\$ 74,117,459	\$ 71,326,482

**South Shore Regional Centre for Education
2021-2022 Budget
School Services - Breakdown**

	Budget 21/22	Budget 20/21
<u>School Services Administration</u>		
Salaries	1,086,721	1,035,870
Benefits	81,552	80,971
Travel	37,500	38,500
Supplies/Materials/Telecommunications	37,400	39,666
Professional Development	20,966	13,466
Total	\$ 1,264,139	\$ 1,208,473
<u>School Costs</u>		
Salaries	54,121,714	51,734,733
Benefits	12,707,872	12,477,440
Travel	81,650	78,850
Contracted Services	213,700	185,500
Supplies/Materials/Telecommunications	604,438	523,618
Professional Development	33,000	33,000
Insurance	17,400	14,497
Total	\$ 67,779,774	\$ 65,047,638
<u>School Services Grants</u>		
Salaries	411,673	406,496
Benefits	59,999	68,862
Travel	114,000	106,500
Contracted Services	8,000	-
Repairs/Maintenance	10,000	10,000
Supplies/Materials/Telecommunications	66,672	58,888
Professional Development	3,000	10,000
Total	\$ 673,344	\$ 660,746
<u>School Services PD</u>		
Salaries	241,793	194,413
Benefits	18,991	14,132
Repairs/Maintenance	10,220	10,189
Professional Development	864,781	665,000
Total	\$ 1,135,785	\$ 883,734
<u>International Students</u>		
Salaries	266,366	327,688
Benefits	32,682	36,091
Travel	23,300	41,455
Contracted Services	420,136	710,400
Supplies/Materials/Telecommunications	40,200	64,840
Professional Development	1,600	2,700
Total	\$ 784,284	\$ 1,183,174

**South Shore Regional Centre for Education
2021-2022 Budget
School Services - Breakdown**

	Budget 21/22	Budget 20/21
<u>Special Education</u>		
Salaries	620,947	583,767
Benefits	76,094	64,238
Travel	26,750	23,400
Contracted Services	8,500	8,500
Repairs/Maintenance	32,000	22,000
Supplies/Materials/Telecommunications	27,600	34,796
Professional Development	12,600	9,600
Total	\$ 804,491	\$ 746,301
<u>Program Grants</u>		
Salaries	-	4,500
Benefits	-	523
Travel	168,500	157,344
Contracted Services	73,500	82,174
Repairs/Maintenance	34,132	2,524
Supplies/Materials/Telecommunications	1,346,310	1,291,351
Professional Development	53,200	58,000
Total	\$ 1,675,642	\$ 1,596,416
Total School Services	\$ 74,117,459	\$ 71,326,482

South Shore Regional Centre for Education
2021-2022 Budget
Operational Services

	Budget 21/22	Budget 20/21
Salaries	7,377,294	7,208,913
Benefits	1,782,872	1,751,879
Travel	73,050	73,000
Contracted Services	1,017,152	1,000,601
Repairs/Maintenance	760,172	668,071
Vehicle Expenses	1,574,410	1,609,722
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	571,356	529,250
Utilities	1,982,758	1,829,990
Professional Development	38,200	29,200
Insurance	468,080	348,810
TCA Expense	124,915	149,710
Other Expenses	-	(197,791)
Total	\$ 15,890,259	\$ 15,121,355

**South Shore Regional Centre for Education
2021-2022 Budget
Operational Services - Breakdown**

	Budget 21/22	Budget 20/21
<u>Operations Administration</u>		
Salaries	622,369	555,730
Benefits	142,023	118,735
Travel	18,500	18,500
Contracted Services	19,000	19,000
Vehicle Expenses	12,000	12,000
Supplies/Materials/Telecommunications	23,100	12,600
Professional Development	8,000	8,000
Total	\$ 844,992	\$ 744,565

<u>Property Services</u>		
Salaries	2,793,560	2,758,384
Benefits	662,007	671,789
Travel	8,000	4,000
Contracted Services	840,100	808,970
Repairs/Maintenance	712,672	640,881
Vehicle Expenses	78,800	78,800
Supplies/Materials/Telecommunications	247,694	243,900
Utilities	1,982,758	1,829,990
Professional Development	12,700	3,700
Insurance	393,460	276,870
TCA Expense	67,057	57,430
Other Expenses	-	(197,791)
Total	\$ 7,798,808	\$ 7,176,923

<u>Student Transportation</u>		
Salaries	3,508,520	3,474,570
Benefits	862,484	849,354
Travel	32,250	34,500
Contracted Services	57,600	57,130
Repairs/Maintenance	27,500	27,190
Vehicle Expenses	1,477,910	1,514,922
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	83,812	46,000
Professional Development	17,500	17,500
Insurance	74,620	71,940
TCA Expense	57,858	92,280
Total	\$ 6,320,054	\$ 6,305,386

**South Shore Regional Centre for Education
2021-2022 Budget
Operational Services - Breakdown**

	Budget 21/22	Budget 20/21
<u>Technology Services</u>		
Salaries	452,845	420,229
Benefits	116,358	112,001
Travel	14,300	16,000
Contracted Services	100,452	115,501
Repairs/Maintenance	20,000	-
Vehicle Expenses	5,700	4,000
Supplies/Materials/Telecommunications	216,750	226,750
Total	\$ 926,405	\$ 894,481
Total Operational Services	\$ 15,890,259	\$ 15,121,355

South Shore Regional Centre for Education

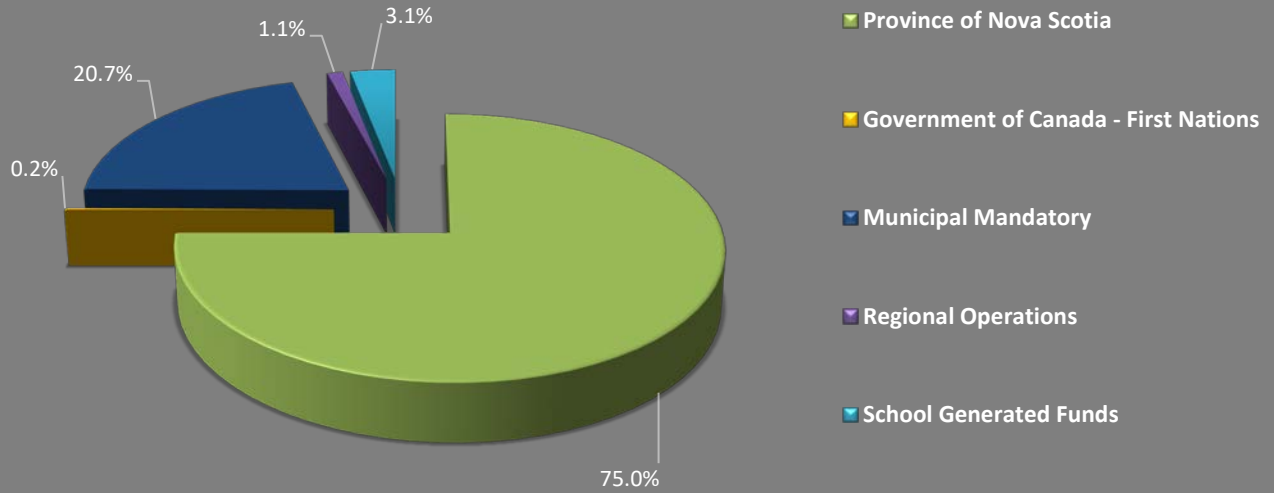
2021-2022 Budget

Pre-Primary Programs

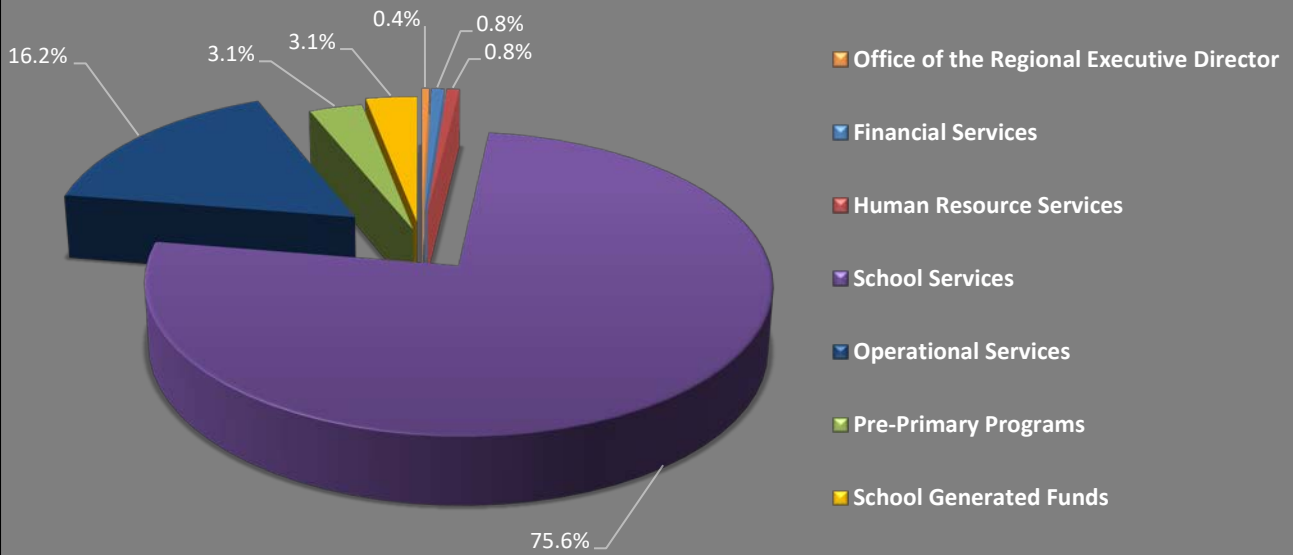
	Budget 21/22	Budget 20/21
Salaries	2,328,214	1,606,948
Benefits	534,030	419,475
Travel	10,000	16,000
Contracted Services	72,940	71,861
Supplies/Materials/Telecommunications	123,865	545,444
Professional Development	12,000	12,480
Total	\$ 3,081,049	\$ 2,672,208

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	21/22 FTE	20/21 FTE
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	27.59	25.19
Non-Union/SEIU (includes Officers, Executive Assistants, Early Childhood Educators, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	255.50	231.40
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	167.24	168.69
NSGEU (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Student Support Workers, Community Outreach Workers and Dispatcher)	71.22	68.82
NSTU/PSANNS (includes Regional Executive Director, Director of Programs and Student Services, Coordinators, Consultants, Principals, Vice Principals, Coaches, Teachers, Guidance Counsellors, Psychologists, Mentors, Severe Learning Disability Specialists and Speech Language Pathologists)	545.95	535.08
Grand Total	1,067.50	1,029.18