

South Shore Regional Centre for Education



2018-2019 Budget

Approved July 11, 2018

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South Shore Regional Centre for Education**2018 - 2019 Budget****Revenue & Expenditures**

REVENUE	Budget 18/19	Budget 17/18
Province of Nova Scotia	\$ 62,931,761	\$ 61,360,200
Government of Canada - First Nations	265,000	305,400
Municipal Mandatory	18,961,500	18,431,200
Board Operations	1,801,957	1,798,845
School Generated Funds	3,000,000	2,850,000
TOTAL	\$ 86,960,218	\$ 84,745,645

EXPENDITURES	Budget 18/19	Budget 17/18
Board Governance	\$ -	\$ 238,278
Office of the Regional Executive Director	424,332	451,550
Financial Services	688,616	676,731
Human Resource Services	600,854	602,884
School Services	67,608,231	65,814,616
Operational Services	13,628,253	13,881,586
Pre-Primary Programs	1,009,932	230,000
School Generated Funds	3,000,000	2,850,000
TOTAL	\$ 86,960,218	\$ 84,745,645

South Shore Regional Centre for Education

2018 - 2019 Budget

Revenue

	Budget 18/19	Budget 17/18
PNS - Operating	43,007,741	43,632,890
PNS - Restricted	19,789,320	17,576,510
PNS - Capital	59,800	59,800
PNS - Other	74,900	91,000
First Nations/Other	265,000	305,400
School Generated Funds	3,000,000	2,850,000
Rental Revenue	600	-
Municipal - Mandatory	18,961,500	18,431,200
Board Generated Revenue	1,776,357	1,786,845
Interest/Investment	20,000	10,000
Sale of Assets	5,000	2,000
Total	\$ 86,960,218	\$ 84,745,645

South Shore Regional Centre for Education
2018 - 2019 Budget
Board Governance

	Budget 18/19	Budget 17/18
Salaries	-	142,147
Benefits	-	7,373
Travel	-	9,250
Contracted Services	-	-
Supplies/Materials/Telecommunications	-	10,950
Professional Development	-	20,809
Dues - NSSBA	-	47,749
Total	\$ -	\$ 238,278

South Shore Regional Centre for Education
2018 - 2019 Budget
Office of the Regional Executive Director

	Budget 18/19	Budget 17/18
Salaries	262,654	248,326
Benefits	28,428	24,374
Travel	10,800	10,600
Contracted Services	77,200	127,500
Supplies/Materials/Telecommunications	41,550	35,800
Professional Development	3,700	4,950
Total	\$ 424,332	\$ 451,550

South Shore Regional Centre for Education
2018 - 2019 Budget
Financial Services

	Budget 18/19	Budget 17/18
Salaries	815,158	751,299
Benefits	189,834	180,025
Travel	9,750	9,800
Contracted Services	32,000	34,000
Repairs/Maintenance	2,500	2,500
Supplies/Materials/Telecommunications	2,650	2,500
Professional Development	6,950	5,400
Insurance	64,000	74,664
Other Expenses	(434,226)	(383,457)
Total	\$ 688,616	\$ 676,731

South Shore Regional Centre for Education
2018 - 2019 Budget
Human Resource Services

	Budget 18/19	Budget 17/18
Salaries	392,706	385,223
Benefits	105,248	105,561
Travel	14,000	17,400
Contracted Services	6,000	6,000
Repairs/Maintenance	32,000	29,000
Supplies/Materials/Telecommunications	10,400	13,700
Professional Development	40,500	46,000
Total	\$ 600,854	\$ 602,884

South Shore Regional Centre for Education
2018 - 2019 Budget
School Services

	Budget 18/19	Budget 17/18
Salaries	51,084,906	49,329,997
Benefits	12,188,634	12,029,642
Travel	269,927	273,100
Contracted Services	1,340,966	1,143,400
Repairs/Maintenance	26,900	81,828
Supplies/Materials/Telecommunications	2,137,884	2,475,074
Professional Development	548,014	470,575
Insurance	11,000	11,000
Total	\$ 67,608,231	\$ 65,814,616

South Shore Regional Centre for Education**2018 - 2019 Budget****School Services**

	Budget 18/19	Budget 17/18
<u>School Services Administration</u>		
Salaries	912,594	826,996
Benefits	60,073	58,819
Travel	23,600	22,300
Supplies/Materials/Telecommunications	26,400	33,000
Professional Development	2,200	15,024
Total	\$ 1,024,867	\$ 956,139

School Costs

Salaries	49,130,851	47,605,029
Benefits	12,011,889	11,872,740
Travel	71,800	78,900
Contracted Services	192,000	197,000
Supplies/Materials/Telecommunications	575,876	408,471
Professional Development	26,000	33,000
Insurance	11,000	11,000
Total	\$ 62,019,416	\$ 60,206,140

School Services Grants

Salaries	99,272	
Benefits	9,071	
Total	\$ 108,343	\$ -

School Services PD

Salaries	151,118	114,365
Benefits	11,305	8,993
Repairs/Maintenance	9,900	9,828
Professional Development	502,014	419,851
Total	\$ 674,337	\$ 553,037

South Shore Regional Centre for Education
2018 - 2019 Budget
School Services

	Budget 18/19	Budget 17/18
<u>International Students</u>		
Salaries	322,277	300,387
Benefits	35,059	25,225
Travel	42,000	36,000
Contracted Services	814,000	720,400
Supplies/Materials/Telecommunications	87,000	83,000
Professional Development	3,500	2,000
Total	\$ 1,303,836	\$ 1,167,012
<u>Special Education</u>		
Salaries	468,794	483,220
Benefits	61,237	63,865
Travel	18,200	18,200
Repairs/Maintenance	17,000	12,000
Supplies/Materials/Telecommunications	12,050	17,350
Professional Development	5,300	-
Total	\$ 582,581	\$ 594,635
<u>Program Grants</u>		
Travel	114,327	117,700
Contracted Services	334,966	226,000
Repairs/Maintenance	-	60,000
Supplies/Materials/Telecommunications	1,436,558	1,933,253
Professional Development	9,000	700
Total	\$ 1,894,851	\$ 2,337,653
Total School Services	\$ 67,608,231	\$ 65,814,616

South Shore Regional Centre for Education
2018 - 2019 Budget
Operational Services

	Budget 18/19	Budget 17/18
Salaries	6,562,558	6,793,381
Benefits	1,596,089	1,650,610
Travel	64,500	64,500
Contracted Services	956,174	884,142
Repairs/Maintenance	595,467	719,597
Vehicle Expenses	1,386,500	1,322,670
Conveyance	135,000	95,000
Supplies/Materials/Telecommunications	458,300	445,700
Utilities	1,804,400	1,836,300
Professional Development	22,200	30,700
Insurance	275,000	273,668
TCA Expense	62,013	77,516
Other Expenses	(289,948)	(312,198)
Total	\$ 13,628,253	\$ 13,881,586

South Shore Regional Centre for Education
2018 - 2019 Budget
Operational Services

	Budget 18/19	Budget 17/18
<u>Operations Administration</u>		
Salaries	484,913	488,418
Benefits	105,757	105,473
Travel	14,000	14,000
Contracted Services	19,000	26,200
Vehicle Expenses	11,000	8,500
Supplies/Materials/Telecommunications	6,350	4,400
Professional Development	1,000	1,000
Total	\$ 642,020	\$ 647,991
<u>Property Services</u>		
Salaries	2,615,488	2,715,247
Benefits	644,697	658,375
Travel	4,000	4,000
Contracted Services	797,765	800,342
Repairs/Maintenance	571,467	609,948
Vehicle Expenses	68,000	65,970
Supplies/Materials/Telecommunications	193,800	178,600
Utilities	1,804,400	1,836,300
Professional Development	3,700	3,700
Insurance	218,000	207,468
TCA Expense	31,771	39,714
Other Expenses	(289,948)	(312,198)
Total	\$ 6,663,140	\$ 6,807,466

South Shore Regional Centre for Education
2018 - 2019 Budget
Operational Services

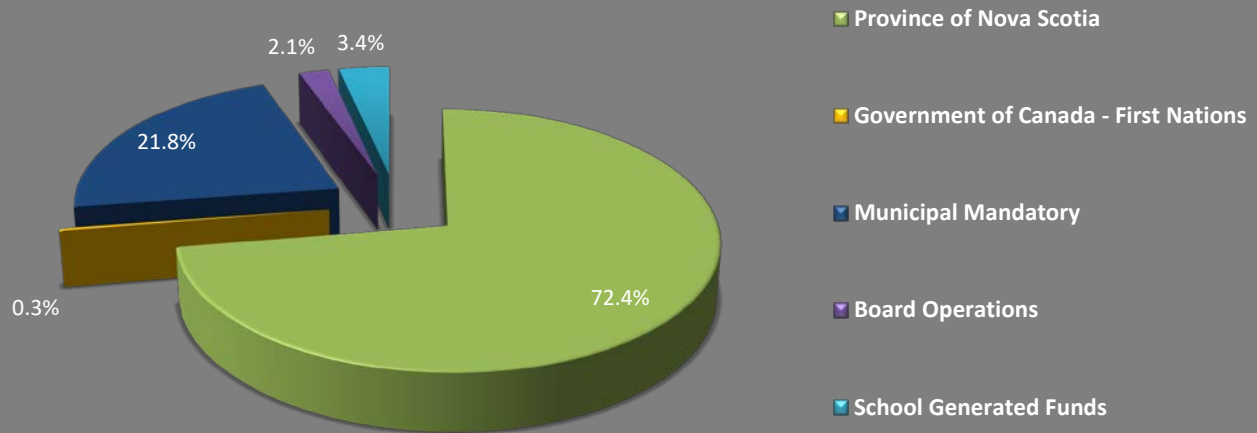
	Budget 18/19	Budget 17/18
<u>Student Transportation</u>		
Salaries	3,048,790	3,169,952
Benefits	736,632	773,122
Travel	36,500	36,500
Contracted Services	52,600	57,600
Repairs/Maintenance	24,000	27,000
Vehicle Expenses	1,307,500	1,248,200
Conveyance	135,000	95,000
Supplies/Materials/Telecommunications	46,000	45,550
Professional Development	17,500	26,000
Insurance	57,000	66,200
TCA Expense	30,242	37,802
Total	\$ 5,491,764	\$ 5,582,926
<u>Technology Services</u>		
Salaries	413,367	419,764
Benefits	109,003	113,640
Travel	10,000	10,000
Repairs/Maintenance	86,809	82,649
Supplies/Materials/Telecommunications	212,150	217,150
Total	\$ 831,329	\$ 843,203
Total Operational Services	\$ 13,628,253	\$ 13,881,586

South Shore Regional Centre for Education
2018 - 2019 Budget
Pre-Primary Programs

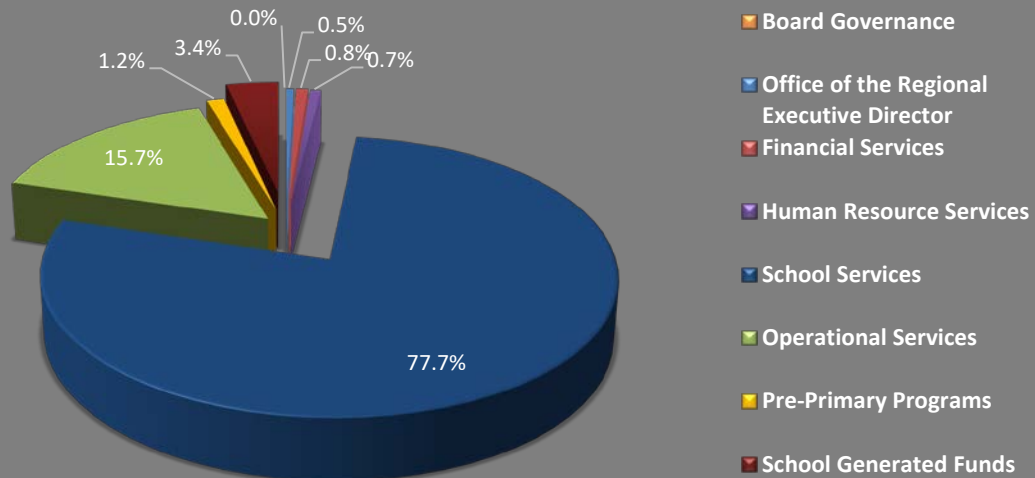
	Budget 18/19	Budget 17/18
Salaries	681,004	110,563
Benefits	129,767	19,287
Travel	3,000	3,000
Supplies/Materials/Telecommunications	196,161	97,150
Total	\$ 1,009,932	\$ 230,000

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	18/19 FTE	17/18 FTE
Board Members	0	8.00
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	20.59	25.40
Non-Union (includes Board Secretary, Language Monitors, Officers, Community Outreach Workers, Executive Assistants, Early Childhood Educators, and Student Support Workers)	47.6	19.00
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	162.8	163.92
NSGEU (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Human Resource Clerk, and Dispatcher)	53.12	55.12
SEIU (includes Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	159.3	157.30
NSTU (includes Superintendent, 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)	534.91	523.91
Grand Total	978.32	952.65

South Shore Regional Centre for Education

2018 /2019 Budget

Provincially, we are part of a system that is entirely focused on student achievement within a safe and inclusive education system. The Province has made significant investments in order to implement the recommendations of the Commission for Inclusive Education, the Council to Improve Classroom Conditions and the work of Dr. Avis Glaze, author of the “Raise the Bar” report. A number of positive, progressive investments will be made this year, that will improve our ability to respond to student needs.

190 new specialists and student and family supports are coming to classrooms this September, such as behavior support specialists, autism support teachers, parent navigators and child and youth care practitioners.

Class caps will remain in place for all grade levels and 57 more high school teachers are coming to rural areas, on top of 153 new P-12 teachers added to the system last year.

SchoolsPlus and Reading Recovery continues to expand across the province. Every student in every school will have access to SchoolsPlus and Reading Recovery services by the 2019/20 school year.

Lastly, pre-primary is in its second phase of expansion, with 130 more classrooms added this year across Nova Scotia.

Questions and Answers

Commission on Inclusive Education

I don't see this in the budget – is it included?

The budget includes all anticipated funding and expenditures, regardless of source. The funding and expenditures related to the commission on inclusive education are included in this budget, and reflect the details announced by the province earlier this year. The provincial information can be found here: <https://www.ednet.ns.ca/inclusiveeducation>

Council to Improve Classroom Conditions

Does the Council to improve Classroom Conditions provide funding to RCE's/CSAP?

The Province committed \$20m to implement the recommendations from the Council in 2018-19. This funding was included in the EECD budget, and EECD provides the funding to RCE's/CSAP based on the Council's approved recommendations. The financial impact of the Council recommendations made up to May 2018 are included in the budget.

Budget Process

How is the budget developed without elected boards in place?

The budget development process begins with the funding allocation from the province. The province provides operational and targeted funding, and also outlines new investments (e.g. funding related to inclusive education). Senior management at the RCE identify financial requirements for the upcoming fiscal year. This includes information on contract and wage increases for union and non-unions, costs for student transportation, school maintenance, etc. School based staffing is connected to student enrolment projections for the upcoming school year. In the new structure this is a much more collaborative process with EECD.

Board Governance

Why are there no Board Governance costs in the 18/19 budget?

On April 1, 2018 the Education Reform (2018) Act came in effect, resulting in the dissolution of elected school boards. Regional Centres for Education are governed by a different model, with the Regional Executive Director reporting directly to the Deputy Minister of Education and Early Childhood Development.

Pre-Primary Programs

Why are pre-primary budgeted expenditures increasing so much in 18/19?

The pre-primary program is expanding from two sites in 17/18 to eleven sites in 18/19.

PNS Restricted Funding

Why has Province of NS Restricted Funding revenue, and salaries (under School Costs) increased so much in 18/19?
The province has provided substantial additional funding in 18/19 to provide for additional staff resources. These additional resources are primarily the result of recommendations included in the *Students First* report that was released in 2018.