



South Shore

Regional Centre for Education



**2019-2020
Budget**

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South Shore Regional Centre for Education
2019 - 2020 Budget
Revenue & Expenditures

REVENUE	Budget 19/20	Budget 18/19
Province of Nova Scotia	\$ 66,996,918	\$ 62,931,761
Government of Canada - First Nations	224,535	265,000
Municipal Mandatory	19,274,066	18,961,500
Board Operations	1,855,615	1,801,957
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 91,351,134	\$ 86,960,218

EXPENDITURES	Budget 19/20	Budget 18/19
Office of the Regional Executive Director	367,287	424,332
Financial Services	703,952	688,616
Human Resource Services	629,717	600,854
School Services	70,461,959	67,608,231
Operational Services	13,982,003	13,628,253
Pre-Primary Programs	2,206,216	1,009,932
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 91,351,134	\$ 86,960,218

South Shore Regional Centre for Education

2019 - 2020 Budget

Revenue

	Budget 19/20	Budget 18/19
PNS - Operating	50,302,119	43,007,741
PNS - Restricted	16,674,749	19,789,320
PNS - Capital	-	59,800
PNS - Other	20,050	74,900
First Nations/Other	224,535	265,000
School Generated Funds	3,000,000	3,000,000
Rental Revenue	600	600
Municipal - Mandatory	19,274,066	18,961,500
Board Generated Revenue	1,800,015	1,776,357
Interest/Investment	50,000	20,000
Sale of Assets	5,000	5,000
Total	\$ 91,351,134	\$ 86,960,218

South Shore Regional Centre for Education
2019 - 2020 Budget
Office of the Regional Executive Director

	Budget 19/20	Budget 18/19
Salaries	213,014	262,654
Benefits	19,398	28,428
Travel	18,900	10,800
Contracted Services	68,200	77,200
Supplies/Materials/Telecommunications	44,875	41,550
Professional Development	2,900	3,700
Total	\$ 367,287	\$ 424,332

South Shore Regional Centre for Education
2019 - 2020 Budget
Financial Services

	Budget 19/20	Budget 18/19
Salaries	782,675	815,158
Benefits	188,340	189,834
Travel	9,050	9,750
Contracted Services	32,000	32,000
Repairs/Maintenance	2,500	2,500
Supplies/Materials/Telecommunications	2,500	2,650
Professional Development	6,950	6,950
Insurance	58,800	64,000
Other Expenses	(378,863)	(434,226)
Total	\$ 703,952	\$ 688,616

South Shore Regional Centre for Education
2019 - 2020 Budget
Human Resource Services

	Budget 19/20	Budget 18/19
Salaries	364,431	392,706
Benefits	125,286	105,248
Travel	5,000	14,000
Contracted Services	6,000	6,000
Repairs/Maintenance	32,000	32,000
Supplies/Materials/Telecommunications	9,200	10,400
Professional Development	51,500	40,500
Other Expenses	36,300	
Total	\$ 629,717	\$ 600,854

South Shore Regional Centre for Education

2019 - 2020 Budget

School Services

	Budget 19/20	Budget 18/19
Salaries	52,976,965	51,084,906
Benefits	12,394,271	12,188,634
Travel	384,736	269,927
Contracted Services	1,271,006	1,340,966
Repairs/Maintenance	33,286	26,900
Supplies/Materials/Telecommunications	2,642,189	2,137,884
Professional Development	745,306	548,014
Insurance	14,200	11,000
Total	\$ 70,461,959	\$ 67,608,231

South Shore Regional Centre for Education

2019 - 2020 Budget

School Services

	Budget 19/20	Budget 18/19
<u>School Services Administration</u>		
Salaries	974,578	912,594
Benefits	73,055	60,073
Travel	39,800	23,600
Supplies/Materials/Telecommunications	36,200	26,400
Professional Development	350	2,200
Total	\$ 1,123,983	\$ 1,024,867
<u>School Costs</u>		
Salaries	50,599,076	49,130,851
Benefits	12,147,227	12,011,889
Travel	95,200	71,800
Contracted Services	190,200	192,000
Supplies/Materials/Telecommunications	535,191	575,876
Professional Development	125,000	26,000
Insurance	14,200	11,000
Total	\$ 63,706,094	\$ 62,019,416
<u>School Services Grants</u>		
Salaries	366,108	99,272
Benefits	62,767	9,071
Travel	40,000	
Contracted Services	1,000	
Supplies/Materials/Telecommunications	38,267	
Total	\$ 508,142	\$ 108,343
<u>School Services PD</u>		
Salaries	179,467	151,118
Benefits	13,025	11,305
Repairs/Maintenance	9,989	9,900
Professional Development	594,356	502,014
Total	\$ 796,837	\$ 674,337

South Shore Regional Centre for Education

2019 - 2020 Budget

School Services

	Budget 19/20	Budget 18/19
<u>International Students</u>		
Salaries	324,435	322,277
Benefits	32,980	35,059
Travel	45,300	42,000
Contracted Services	814,000	814,000
Supplies/Materials/Telecommunications	75,700	87,000
Professional Development	3,500	3,500
Total	\$ 1,295,915	\$ 1,303,836
<u>Special Education</u>		
Salaries	533,301	468,794
Benefits	65,217	61,237
Travel	24,900	18,200
Repairs/Maintenance	17,000	17,000
Supplies/Materials/Telecommunications	19,800	12,050
Professional Development	10,600	5,300
Total	\$ 670,818	\$ 582,581
<u>Program Grants</u>		
Travel	139,536	114,327
Contracted Services	265,806	334,966
Repairs/Maintenance	6,297	-
Supplies/Materials/Telecommunications	1,937,031	1,436,558
Professional Development	11,500	9,000
Total	\$ 2,360,170	\$ 1,894,851
Total School Services	\$ 70,461,959	\$ 67,608,231

South Shore Regional Centre for Education
2019 - 2020 Budget
Operational Services

	Budget 19/20	Budget 18/19
Salaries	6,598,670	6,562,558
Benefits	1,571,300	1,596,089
Travel	74,800	64,500
Contracted Services	971,946	956,174
Repairs/Maintenance	637,061	595,467
Vehicle Expenses	1,479,500	1,386,500
Conveyance	130,000	135,000
Supplies/Materials/Telecommunications	515,151	458,300
Utilities	1,853,100	1,804,400
Professional Development	23,700	22,200
Insurance	308,700	275,000
TCA Expense	108,723	62,013
Other Expenses	(290,648)	(289,948)
Total	\$ 13,982,003	\$ 13,628,253

South Shore Regional Centre for Education
2019 - 2020 Budget
Operational Services

	Budget 19/20	Budget 18/19
<u>Operations Administration</u>		
Salaries	505,918	484,913
Benefits	106,613	105,757
Travel	11,400	14,000
Contracted Services	19,000	19,000
Vehicle Expenses	12,500	11,000
Supplies/Materials/Telecommunications	7,350	6,350
Professional Development	2,500	1,000
Total	\$ 665,281	\$ 642,020
<u>Property Services</u>		
Salaries	2,590,177	2,615,488
Benefits	618,487	644,697
Travel	4,000	4,000
Contracted Services	797,400	797,765
Repairs/Maintenance	613,061	571,467
Vehicle Expenses	79,800	68,000
Supplies/Materials/Telecommunications	225,651	193,800
Utilities	1,853,100	1,804,400
Professional Development	3,700	3,700
Insurance	251,700	218,000
TCA Expense	48,681	31,771
Other Expenses	(290,648)	(289,948)
Total	\$ 6,795,109	\$ 6,663,140

South Shore Regional Centre for Education
2019 - 2020 Budget
Operational Services

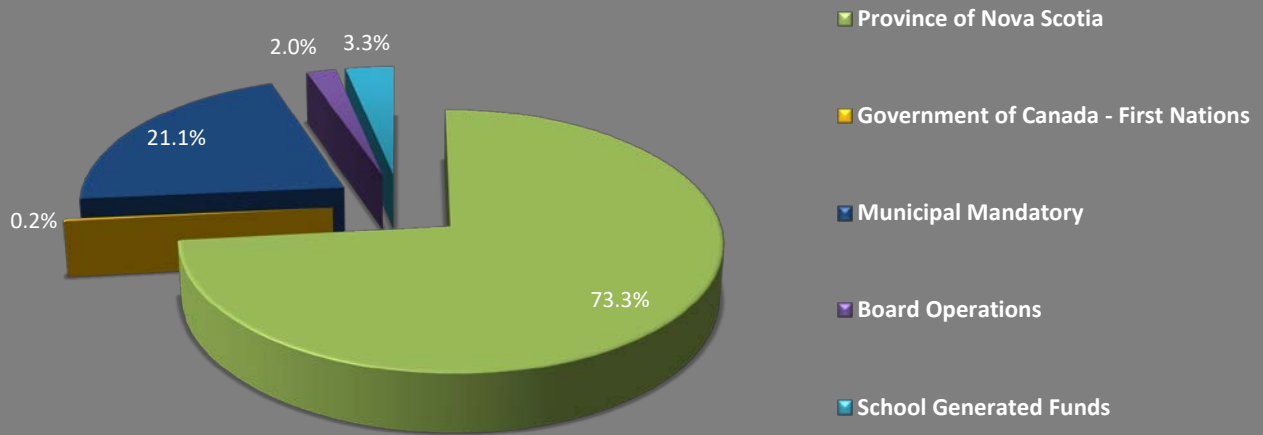
	Budget 19/20	Budget 18/19
<u>Student Transportation</u>		
Salaries	3,106,734	3,048,790
Benefits	740,859	736,632
Travel	43,800	36,500
Contracted Services	52,600	52,600
Repairs/Maintenance	24,000	24,000
Vehicle Expenses	1,383,200	1,307,500
Conveyance	130,000	135,000
Supplies/Materials/Telecommunications	46,000	46,000
Professional Development	17,500	17,500
Insurance	57,000	57,000
TCA Expense	60,042	30,242
Total	\$ 5,661,735	\$ 5,491,764
<u>Technology Services</u>		
Salaries	395,841	413,367
Benefits	105,341	109,003
Travel	15,600	10,000
Contracted Services	102,946	86,809
Vehicle Expenses	4,000	-
Supplies/Materials/Telecommunications	236,150	212,150
Total	\$ 859,878	\$ 831,329
Total Operational Services	\$ 13,982,003	\$ 13,628,253

South Shore Regional Centre for Education
2019 - 2020 Budget
Pre-Primary Programs

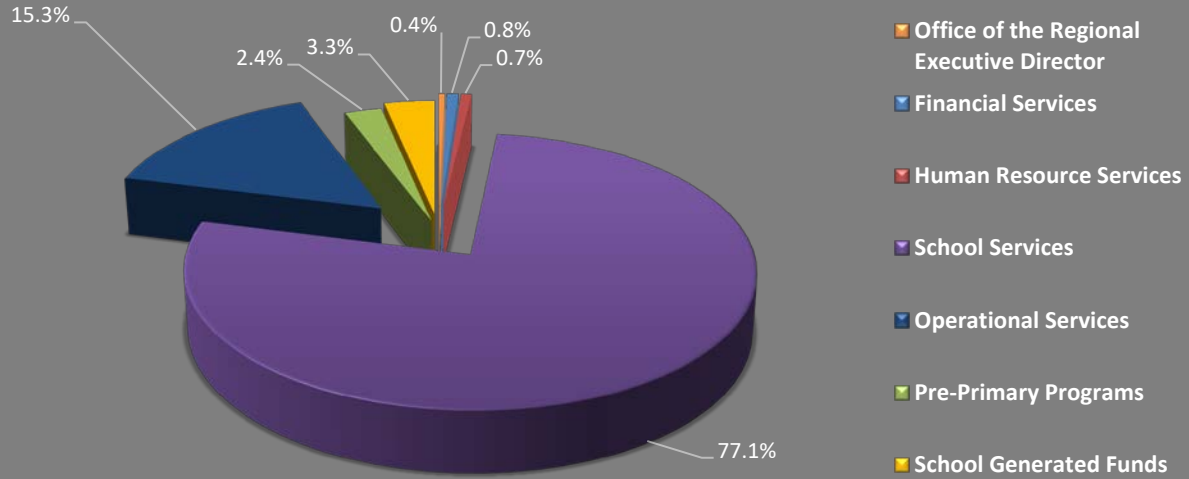
	Budget 19/20	Budget 18/19
Salaries	1,243,861	681,004
Benefits	285,243	129,767
Travel	20,000	3,000
Supplies/Materials/Telecommunications	654,112	196,161
Professional Development	3,000	-
Total	\$ 2,206,216	\$ 1,009,932

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	19/20 FTE	18/19 FTE
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	21.59	20.59
Non-Union/SEIU (includes Officers, Community Outreach Workers, Executive Assistants, Early Childhood Educators, Speech Language Pathologist, Psychologist, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	223.1	206.90
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	162.8	162.80
NSGEU (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Student Support Workers, and Dispatcher)	58.62	53.12
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)	532.83	534.91
Grand Total	998.94	978.32

Regional Budget

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.

This year, the overall budget for education in the province increased by \$44 million dollars. This is the 6th year in a row that the overall budget has increased – government is spending 30% more on education.

There are also 165 new people in the system, even after retirements. This results in more money and more people in our region this year.

Here's what these investments mean for students and families in our region:

- Class caps will stay in place for Grades P-12 to keep class sizes small and teacher-to-student ratios high. These are the best we've seen in decades, especially for specialist positions such as guidance, resource, speech language pathologists and school psychologists.
- In September, there will be 11.5 more people in non-teaching positions such as autism specialists and child and youth practitioners, in our schools. There will also be an additional 4 NSTU positions such as Guidance Counsellors and Resource Teachers for a total of 15.5 more individuals supporting our students. This is on top of the 21.5 inclusive education supports added at the start of this school year.
- By September 2019, all eligible schools in Nova Scotia will have access to the Reading Recovery program. This program gives students in grade 1, who are struggling with reading, more specialized support.
- By September 2019, every school 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.
- In September, two more pre-primary classrooms (Bluenose Academy and Bridgewater Elementary School) will open in our region, for a total of 14 programs across our region. This means that every 4-year old in our region has access to pre-primary one full year ahead of the four year timetable.

There is so much good work happening in our schools – from the investments made by the province to the efforts of individual teachers and support staff who work with students every day. For more information, please contact Lori Ferraina at 902-541-3002 or lferraina@ssrce.ca

Frequently Asked Questions:

Are there any changes to the Options and Opportunities (O2) program?

No. The O2 program remains in place for students as it always has. Students will have access to field trips, job fairs, transportation, Skills Competition and all the other activities that are currently part of the program.

Are there any changes to literacy supports?

Students will always have access to additional literacy supports if needed. Ultimately, it's important there is a mix of support available to suit individual student needs.

Will there be fewer support staff than there were last year? Didn't some just receive lay-off notices?

There will be more support staff in the system than last year. Regional Centres for Education and CSAP make decisions on where they are assigned based on student enrolment and student need.

As for layoff notices, some staff are hired as 10-month term positions per the terms of their union staffing agreements. Then, each school year, once final enrolment is determined, staff are again hired and assigned depending on student need. This is part of a regular, annual staffing process.

What about the new way that funding is allocated? How does this benefit our region?

There is a new approach to funding allocation. Most of the available dollars are for fixed costs – student enrolment, staff salaries, building maintenance, heat, lights. A fraction of the funding is flexible. It can be shifted to where it will have the greatest impact for students. For example, one school may have more students requiring special supports than another so the funding or the resource (i.e. a behavior support specialist) would be assigned to the school with the most urgent need for the resource. It's an approach that recognizes different students may need different supports in different ways.

Who do I talk to if I have a question about my child's needs or about anything I see in the regional budget posted on this site?

As in the past, if you have any questions concerning your child, the best place to start is your school. Talk to your child's teacher or the school principal. If you have questions about the budget or about resource allocation, contact Wade Tattrie, Director of Finance - wtattrie@ssrce.ca