



# South Shore

## Regional Centre for Education



**2020-2021  
Budget**

# TABLE OF CONTENTS

<b>REGIONAL BUDGET COMMENTS .....</b>	<b>2</b>
<b>BUDGET SUMMARY.....</b>	<b>3</b>
<b>REVENUE.....</b>	<b>4</b>
<b>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR .....</b>	<b>5</b>
<b>FINANCIAL SERVICES.....</b>	<b>6</b>
<b>HUMAN RESOURCE SERVICES .....</b>	<b>7</b>
<b>SCHOOL SERVICES</b>	
<b>Summary .....</b>	<b>8</b>
<b>Further Breakdown of School Services .....</b>	<b>9-10</b>
<b>OPERATIONAL SERVICES</b>	
<b>Summary .....</b>	<b>11</b>
<b>Further Breakdown of Operational Services .....</b>	<b>12-13</b>
<b>PRE-PRIMARY PROGRAMS.....</b>	<b>14</b>
<b>REVENUE AND EXPENDITURE SUMMARY CHARTS.....</b>	<b>15</b>
<b>STAFF ANALYSIS (FULL TIME EQUIVALENTS).....</b>	<b>16</b>

## 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 2020-21 budget began in the Fall of 2019, well before the impact of COVID 19 was fully understood. The budget assumptions made are always done on projected information, and 2020-21 is no different. We are monitoring the impact of COVID 19 in 2020-21 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 2020-21 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.
- We know students rely on a network of professional and paraprofessional support. That's why, in September, there will be 14 more people in non-teaching positions such as child and youth practitioners and teacher assistants in our schools.
- 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 in to our second year with a fully implemented pre-primary program (at 14 locations) 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**  
**2020 - 2021 Budget**  
**Revenue & Expenditures**

<b>REVENUE</b>	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Province of Nova Scotia	\$ 69,044,413	\$ 66,996,918
Government of Canada - First Nations	374,810	224,535
Municipal Mandatory	19,855,427	19,274,066
Board Operations	1,591,883	1,855,615
School Generated Funds	3,000,000	3,000,000
<b>TOTAL</b>	<b>\$ 93,866,533</b>	<b>\$ 91,351,134</b>

<b>EXPENDITURES</b>	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Office of the Regional Executive Director	350,128	367,287
Financial Services	706,217	703,952
Human Resource Services	690,143	629,717
School Services	71,326,482	70,461,959
Operational Services	15,121,355	13,982,003
Pre-Primary Programs	2,672,208	2,206,216
School Generated Funds	3,000,000	3,000,000
<b>TOTAL</b>	<b>\$ 93,866,533</b>	<b>\$ 91,351,134</b>

## South Shore Regional Centre for Education

### 2020 - 2021 Budget

#### Revenue

	Budget 20/21	Budget 19/20
PNS - Operating	55,666,434	50,302,119
PNS - Restricted	13,825,316	16,674,749
PNS - Capital	-	-
PNS - Other	19,000	20,050
First Nations/Other	374,810	224,535
School Generated Funds	3,000,000	3,000,000
Rental Revenue	600	600
Municipal - Mandatory	19,274,066	19,274,066
Board Generated Revenue	1,553,383	1,800,015
Interest/Investment	32,900	50,000
Sale of Assets	5,000	5,000
<b>Total</b>	<b>\$ 93,751,509</b>	<b>\$ 91,351,134</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**Office of the Regional Executive Director**

	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>200,611</b>	213,014
Benefits	<b>17,342</b>	19,398
Travel	<b>15,900</b>	18,900
Contracted Services	<b>68,200</b>	68,200
Supplies/Materials/Telecommunications	<b>45,175</b>	44,875
Professional Development	<b>2,900</b>	2,900
<b>Total</b>	<b>\$ 350,128</b>	<b>\$ 367,287</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**Financial Services**

	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>837,525</b>	782,675
Benefits	<b>199,428</b>	188,340
Travel	<b>9,050</b>	9,050
Contracted Services	<b>32,000</b>	32,000
Repairs/Maintenance	<b>2,500</b>	2,500
Supplies/Materials/Telecommunications	<b>2,500</b>	2,500
Professional Development	<b>6,970</b>	6,950
Insurance	<b>65,034</b>	58,800
Other Expenses	<b>(448,790)</b>	(378,863)
<b>Total</b>	<b>\$ 706,217</b>	<b>\$ 703,952</b>

**South Shore Regional Centre for Education**

**2020 - 2021 Budget**

**Human Resource Services**

	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>433,763</b>	364,431
Benefits	<b>132,935</b>	125,286
Travel	<b>9,000</b>	5,000
Contracted Services	<b>6,000</b>	6,000
Repairs/Maintenance	<b>50,745</b>	32,000
Supplies/Materials/Telecommunications	<b>9,200</b>	9,200
Professional Development	<b>48,500</b>	51,500
Other Expenses	-	36,300
<b>Total</b>	<b>\$ 690,143</b>	<b>\$ 629,717</b>



**South Shore Regional Centre for Education**

**2020 - 2021 Budget**

**School Services**

	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>54,287,467</b>	52,976,965
Benefits	<b>12,742,257</b>	12,394,271
Travel	<b>446,049</b>	384,736
Contracted Services	<b>986,574</b>	1,271,006
Repairs/Maintenance	<b>44,713</b>	33,286
Supplies/Materials/Telecommunications	<b>2,013,159</b>	2,642,189
Professional Development	<b>791,766</b>	745,306
Insurance	<b>14,497</b>	14,200
<b>Total</b>	<b>\$ 71,326,482</b>	<b>\$ 70,461,959</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**School Services - Breakdown**

	Budget 20/21	Budget 19/20
<b><u>School Services Administration</u></b>		
Salaries	1,035,870	974,578
Benefits	80,971	73,055
Travel	38,500	39,800
Supplies/Materials/Telecommunications	39,666	36,200
Professional Development	13,466	350
<b>Total</b>	<b>\$ 1,208,473</b>	<b>\$ 1,123,983</b>
<b><u>School Costs</u></b>		
Salaries	51,734,733	50,599,076
Benefits	12,477,440	12,147,227
Travel	78,850	95,200
Contracted Services	185,500	190,200
Supplies/Materials/Telecommunications	523,618	535,191
Professional Development	33,000	125,000
Insurance	14,497	14,200
<b>Total</b>	<b>\$ 65,047,638</b>	<b>\$ 63,706,094</b>
<b><u>School Services Grants</u></b>		
Salaries	406,496	366,108
Benefits	68,862	62,767
Travel	106,500	40,000
Contracted Services	-	1,000
Repairs/Maintenance	10,000	-
Supplies/Materials/Telecommunications	58,888	38,267
Professional Development	10,000	-
<b>Total</b>	<b>\$ 660,746</b>	<b>\$ 508,142</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**School Services - Breakdown**

	Budget 20/21	Budget 19/20
<b><u>School Services PD</u></b>		
Salaries	194,413	179,467
Benefits	14,132	13,025
Repairs/Maintenance	10,189	9,989
Professional Development	665,000	594,356
<b>Total</b>	<b>\$ 883,734</b>	<b>\$ 796,837</b>
<b><u>International Students</u></b>		
Salaries	327,688	324,435
Benefits	36,091	32,980
Travel	41,455	45,300
Contracted Services	710,400	814,000
Supplies/Materials/Telecommunications	64,840	75,700
Professional Development	2,700	3,500
<b>Total</b>	<b>\$ 1,183,174</b>	<b>\$ 1,295,915</b>
<b><u>Special Education</u></b>		
Salaries	583,767	533,301
Benefits	64,238	65,217
Travel	23,400	24,900
Contracted Services	8,500	-
Repairs/Maintenance	22,000	17,000
Supplies/Materials/Telecommunications	34,796	19,800
Professional Development	9,600	10,600
<b>Total</b>	<b>\$ 746,301</b>	<b>\$ 670,818</b>
<b><u>Program Grants</u></b>		
Salaries	4,500	-
Benefits	523	-
Travel	157,344	139,536
Contracted Services	82,174	265,806
Repairs/Maintenance	2,524	6,297
Supplies/Materials/Telecommunications	1,291,351	1,937,031
Professional Development	58,000	11,500
<b>Total</b>	<b>\$ 1,596,416</b>	<b>\$ 2,360,170</b>
<b>Total School Services</b>	<b>\$ 71,326,482</b>	<b>\$ 70,461,959</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**Operational Services**

	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>7,208,913</b>	6,598,670
Benefits	<b>1,751,879</b>	1,571,300
Travel	<b>73,000</b>	74,800
Contracted Services	<b>1,000,601</b>	971,946
Repairs/Maintenance	<b>668,071</b>	637,061
Vehicle Expenses	<b>1,609,722</b>	1,479,500
Conveyance	<b>120,000</b>	130,000
Supplies/Materials/Telecommunications	<b>529,250</b>	515,151
Utilities	<b>1,829,990</b>	1,853,100
Professional Development	<b>29,200</b>	23,700
Insurance	<b>348,810</b>	308,700
TCA Expense	<b>149,710</b>	108,723
Other Expenses	<b>(197,791)</b>	(290,648)
<b>Total</b>	<b>\$ 15,121,355</b>	<b>\$ 13,982,003</b>

## South Shore Regional Centre for Education

### 2020 - 2021 Budget

#### Operational Services - Breakdown

	Budget 20/21	Budget 19/20
<b><u>Operations Administration</u></b>		
Salaries	555,730	505,918
Benefits	118,735	106,613
Travel	18,500	11,400
Contracted Services	19,000	19,000
Vehicle Expenses	12,000	12,500
Supplies/Materials/Telecommunications	12,600	7,350
Professional Development	8,000	2,500
<b>Total</b>	<b>\$ 744,565</b>	<b>\$ 665,281</b>
<b><u>Property Services</u></b>		
Salaries	2,758,384	2,590,177
Benefits	671,789	618,487
Travel	4,000	4,000
Contracted Services	808,970	797,400
Repairs/Maintenance	640,881	613,061
Vehicle Expenses	78,800	79,800
Supplies/Materials/Telecommunications	243,900	225,651
Utilities	1,829,990	1,853,100
Professional Development	3,700	3,700
Insurance	276,870	251,700
TCA Expense	57,430	48,681
Other Expenses	(197,791)	(290,648)
<b>Total</b>	<b>\$ 7,176,923</b>	<b>\$ 6,795,109</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**Operational Services - Breakdown**

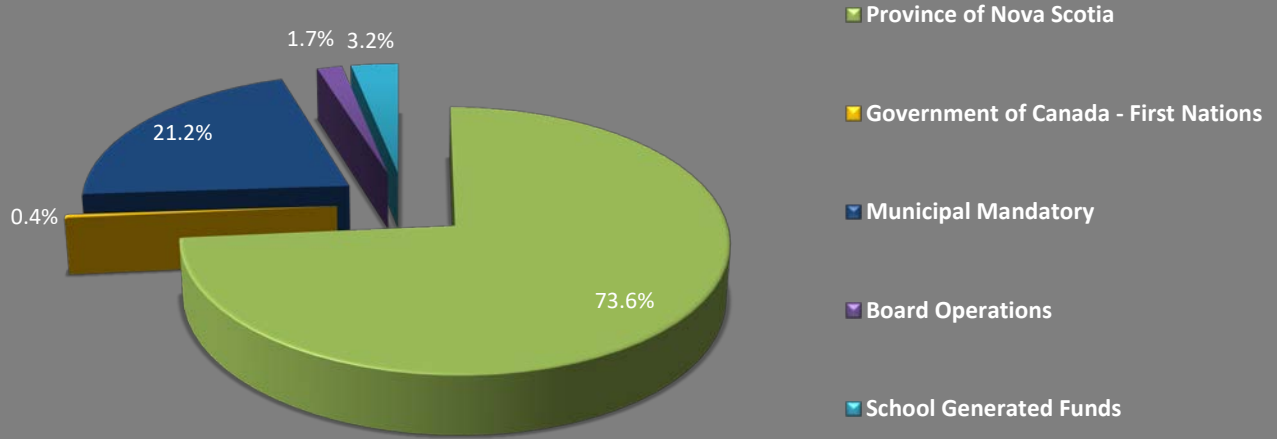
	Budget 20/21	Budget 19/20
<b><u>Student Transportation</u></b>		
Salaries	3,474,570	3,106,734
Benefits	849,354	740,859
Travel	34,500	43,800
Contracted Services	57,130	52,600
Repairs/Maintenance	27,190	24,000
Vehicle Expenses	1,514,922	1,383,200
Conveyance	120,000	130,000
Supplies/Materials/Telecommunications	46,000	46,000
Professional Development	17,500	17,500
Insurance	71,940	57,000
TCA Expense	92,280	60,042
<b>Total</b>	<b>\$ 6,305,386</b>	<b>\$ 5,661,735</b>
<b><u>Technology Services</u></b>		
Salaries	420,229	395,841
Benefits	112,001	105,341
Travel	16,000	15,600
Contracted Services	115,501	102,946
Vehicle Expenses	4,000	4,000
Supplies/Materials/Telecommunications	226,750	236,150
<b>Total</b>	<b>\$ 894,481</b>	<b>\$ 859,878</b>
<b>Total Operational Services</b>	<b>\$ 15,121,355</b>	<b>\$ 13,982,003</b>

**South Shore Regional Centre for Education**  
**2020 - 2021 Budget**  
**Pre-Primary Programs**

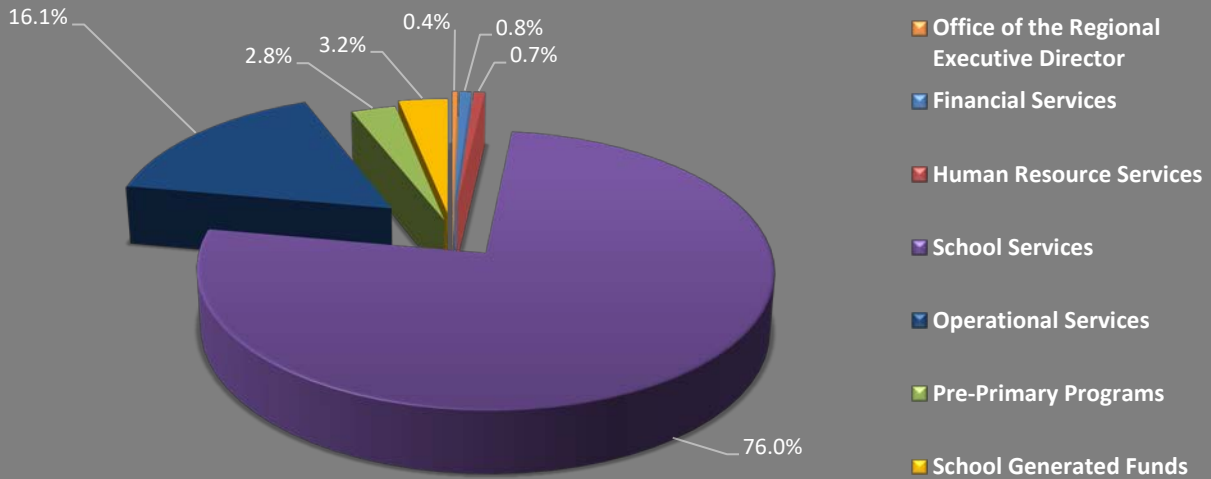
	<b>Budget 20/21</b>	<b>Budget 19/20</b>
Salaries	<b>1,606,948</b>	1,243,861
Benefits	<b>419,475</b>	285,243
Travel	<b>16,000</b>	20,000
Contracted Services	<b>71,861</b>	-
Supplies/Materials/Telecommunications	<b>545,444</b>	654,112
Professional Development	<b>12,480</b>	3,000
<b>Total</b>	<b>\$ 2,672,208</b>	<b>\$ 2,206,216</b>

# Revenue and Expenditure Summary Charts

## Revenue



## Expenditures





## SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	20/21 FTE	19/20 FTE
<b>Management/Supervisors Non-Union</b> (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	<b>25.19</b>	21.59
<b>Non-Union/SEIU</b> (includes Officers, Executive Assistants, Early Childhood Educators, Speech Language Pathologists, Psychologists, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	<b>231.40</b>	223.10
<b>CUPE</b> (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	<b>168.69</b>	162.80
<b>NSGEU</b> (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Student Support Workers, Community Outreach Workers and Dispatcher)	<b>68.82</b>	58.62
<b>NSTU/PSANNS</b> (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)	<b>535.08</b>	532.83
<b>Grand Total</b>	<b>1,029.18</b>	<b>998.94</b>