



South Shore

Regional Centre for Education



**2022-2023
Budget**

TABLE OF CONTENTS

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



South Shore Regional Centre for Education

Regional Budget Comments

The South Shore Regional Centre for Education (the "Regional Centre") is a corporation sole with the Minister of Education and Early Childhood Development as the sole Director. The Regional Centre provides a full range of educational services for all instructional programs from Pre-Primary through Grade 12 at public schools within Lunenburg and Queens Counties.

The Regional Centre 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 or inflationary cost pressures.

The development of our 2022-23 budget began in the Fall of 2021. The budget assumptions made are always done on projected information (like student enrolment and various rates) and 2022-23 is no different.

We are monitoring the impact of COVID 19 and inflationary pressures like heating oil, propane, diesel and gas in 2022-23 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 regular updates.

Our 2022-23 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 school staff ratios, specifically for specialist positions such as guidance, resource, speech language pathologists and school psychologists as well positions like student support workers and teaching assistants. 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 continue to have access to Schools Plus. 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 have continued to find found ourselves in due to COVID-19.
- In September, we will be going into our fifth year with a fully implemented pre-primary program. 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
2022-2023 Budget
Budget Summary

REVENUE	Budget 22/23	Budget 21/22
Province of Nova Scotia	\$ 77,204,435	\$ 73,495,060
Government of Canada - First Nations	283,476	175,778
Municipal Mandatory	20,712,477	20,299,147
Regional Operations	4,384,053	1,040,306
School Generated Funds	34,680	3,000,000
TOTAL	\$ 102,619,121	\$ 98,010,291

EXPENDITURES	Budget 22/23	Budget 21/22
Office of the Regional Executive Director	436,987	434,590
Financial Services	772,865	736,366
Human Resource Services	733,812	750,568
School Services	77,028,933	74,117,459
Operational Services	16,096,777	15,890,259
Pre-Primary Programs	4,549,747	3,081,049
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 102,619,121	\$ 98,010,291

South Shore Regional Centre for Education

2022-2023 Budget

Revenue

	Budget 22/23	Budget 21/22
PNS - Operating	60,332,223	58,114,153
PNS - Restricted	16,868,012	15,380,907
PNS - Other	4,200	-
First Nations/Other	283,476	175,778
School Generated Funds	3,000,000	3,000,000
Rental Revenue	-	600
Municipal - Mandatory	20,712,477	20,299,147
Regional Centre Generated Revenue	1,393,733	1,009,106
Interest/Investment	20,000	25,600
Sale of Assets	5,000	5,000
Total	\$ 102,619,121	\$ 98,010,291

South Shore Regional Centre for Education
2022-2023 Budget
Office of the Regional Executive Director

	Budget 22/23	Budget 21/22
Salaries	320,832	310,398
Benefits	42,423	40,427
Travel	7,875	12,500
Contracted Services	64,500	68,200
Supplies/Materials/Telecommunications	53,315	52,415
Professional Development	2,800	2,800
Other Expenses	(54,758)	(52,150)
Total	\$ 436,987	\$ 434,590

South Shore Regional Centre for Education
2022-2023 Budget
Financial Services

	Budget 22/23	Budget 21/22
Salaries	854,359	825,020
Benefits	210,917	190,909
Travel	9,050	9,050
Contracted Services	32,000	32,000
Repairs/Maintenance	2,500	2,500
Supplies/Materials/Telecommunications	2,310	2,500
Professional Development	6,820	6,820
Insurance	115,181	89,350
Other Expenses	(460,272)	(421,783)
Total	\$ 772,865	\$ 736,366

South Shore Regional Centre for Education

2022-2023 Budget

Human Resource Services

	Budget 22/23	Budget 21/22
Salaries	461,583	453,302
Benefits	134,329	151,416
Travel	9,000	9,000
Contracted Services	29,000	29,000
Repairs/Maintenance	28,700	37,900
Supplies/Materials/Telecommunications	22,700	21,450
Professional Development	48,500	48,500
Total	\$ 733,812	\$ 750,568

South Shore Regional Centre for Education
2022-2023 Budget
School Services - Summary

	Budget 22/23	Budget 21/22
Salaries	58,340,183	56,749,214
Benefits	13,567,180	12,977,190
Travel	423,375	451,700
Contracted Services	991,443	723,836
Repairs/Maintenance	110,952	86,352
Supplies/Materials/Telecommunications	2,441,142	2,122,620
Professional Development	1,133,695	989,147
Insurance	20,963	17,400
Total	\$ 77,028,933	\$ 74,117,459

**South Shore Regional Centre for Education
2022-2023 Budget
School Services - Breakdown**

	Budget 22/23	Budget 21/22
<u>School Services Administration</u>		
Salaries	1,211,121	1,086,721
Benefits	83,081	81,552
Travel	30,500	37,500
Supplies/Materials/Telecommunications	34,400	37,400
Professional Development	4,350	20,966
Total	\$ 1,363,452	\$ 1,264,139
<u>School Costs</u>		
Salaries	55,440,180	54,121,714
Benefits	13,260,058	12,707,872
Travel	86,200	81,650
Contracted Services	240,582	213,700
Repairs/Maintenance	26,900	-
Supplies/Materials/Telecommunications	550,504	604,438
Professional Development	34,000	33,000
Insurance	20,963	17,400
Total	\$ 69,659,387	\$ 67,779,774
<u>School Services Grants</u>		
Salaries	454,897	411,673
Benefits	78,048	59,999
Travel	89,900	114,000
Contracted Services	8,000	8,000
Repairs/Maintenance	10,000	10,000
Supplies/Materials/Telecommunications	77,000	66,672
Professional Development	3,000	3,000
Total	\$ 720,845	\$ 673,344
<u>School Services PD</u>		
Salaries	194,315	241,793
Benefits	15,686	18,991
Repairs/Maintenance	10,220	10,220
Professional Development	1,013,329	864,781
Total	\$ 1,233,550	\$ 1,135,785
<u>International Students</u>		
Salaries	340,008	266,366
Benefits	37,264	32,682
Travel	33,975	23,300
Contracted Services	667,581	420,136
Supplies/Materials/Telecommunications	57,675	40,200
Professional Development	1,600	1,600
Total	\$ 1,138,103	\$ 784,284

**South Shore Regional Centre for Education
2022-2023 Budget
School Services - Breakdown**

	Budget 22/23	Budget 21/22
<u>Special Education</u>		
Salaries	699,662	620,947
Benefits	93,043	76,094
Travel	25,200	26,750
Contracted Services	8,500	8,500
Repairs/Maintenance	32,000	32,000
Supplies/Materials/Telecommunications	52,900	27,600
Professional Development	13,600	12,600
Total	\$ 924,905	\$ 804,491
<u>Program Grants</u>		
Travel	157,600	168,500
Contracted Services	66,780	73,500
Repairs/Maintenance	31,832	34,132
Supplies/Materials/Telecommunications	1,668,663	1,346,310
Professional Development	63,816	53,200
Total	\$ 1,988,691	\$ 1,675,642
Total School Services	\$ 77,028,933	\$ 74,117,459

South Shore Regional Centre for Education
2022-2023 Budget
Operational Services - Summary

	Budget 22/23	Budget 21/22
Salaries	7,311,617	7,377,294
Benefits	1,787,712	1,782,872
Travel	73,050	73,050
Contracted Services	1,123,480	1,017,152
Repairs/Maintenance	740,172	760,172
Vehicle Expenses	1,574,380	1,574,410
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	565,856	571,356
Utilities	1,971,848	1,982,758
Professional Development	38,200	38,200
Insurance	654,845	468,080
TCA Expense	135,617	124,915
Total	\$ 16,096,777	\$ 15,890,259

**South Shore Regional Centre for Education
2022-2023 Budget
Operational Services - Breakdown**

	Budget 22/23	Budget 21/22
<u>Operations Administration</u>		
Salaries	627,734	622,369
Benefits	148,931	142,023
Travel	19,000	18,500
Contracted Services	19,000	19,000
Vehicle Expenses	12,000	12,000
Supplies/Materials/Telecommunications	17,600	23,100
Professional Development	8,000	8,000
Total	\$ 852,265	\$ 844,992
<u>Property Services</u>		
Salaries	2,682,925	2,793,560
Benefits	666,229	662,007
Travel	7,500	8,000
Contracted Services	848,169	840,100
Repairs/Maintenance	712,672	712,672
Vehicle Expenses	78,800	78,800
Supplies/Materials/Telecommunications	247,694	247,694
Utilities	1,971,848	1,982,758
Professional Development	12,700	12,700
Insurance	568,627	393,460
TCA Expense	86,896	67,057
Total	\$ 7,884,060	\$ 7,798,808
<u>Student Transportation</u>		
Salaries	3,602,808	3,508,520
Benefits	873,411	862,484
Travel	32,250	32,250
Contracted Services	57,600	57,600
Repairs/Maintenance	27,500	27,500
Vehicle Expenses	1,477,880	1,477,910
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	83,812	83,812
Professional Development	17,500	17,500
Insurance	86,218	74,620
TCA Expense	48,721	57,858
Total	\$ 6,427,700	\$ 6,320,054

**South Shore Regional Centre for Education
2022-2023 Budget
Operational Services - Breakdown**

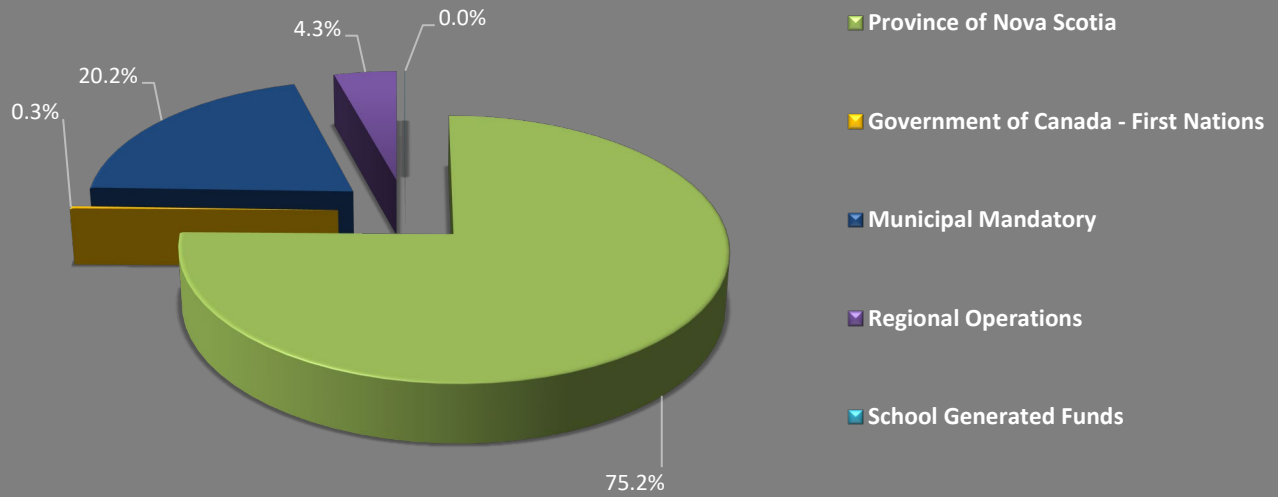
	Budget 22/23	Budget 21/22
<u>Technology Services</u>		
Salaries	398,150	452,845
Benefits	99,141	116,358
Travel	14,300	14,300
Contracted Services	198,711	100,452
Repairs/Maintenance	-	20,000
Vehicle Expenses	5,700	5,700
Supplies/Materials/Telecommunications	216,750	216,750
Total	\$ 932,752	\$ 926,405
Total Operational Services	\$ 16,096,777	\$ 15,890,259

South Shore Regional Centre for Education
2022-2023 Budget
Pre-Primary Programs

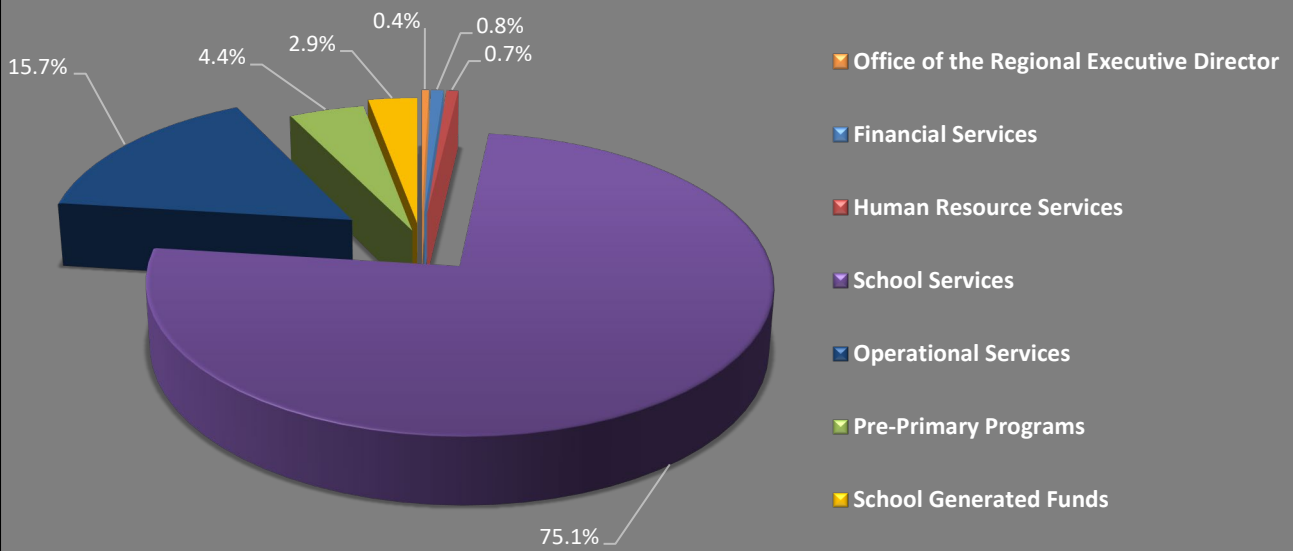
	Budget 22/23	Budget 21/22
Salaries	2,667,505	2,328,214
Benefits	611,584	534,030
Travel	28,000	10,000
Contracted Services	93,000	72,940
Repairs/Maintenance	392,678	-
Supplies/Materials/Telecommunications	739,480	123,865
Professional Development	17,500	12,000
Total	\$ 4,549,747	\$ 3,081,049

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	22/23 FTE	21/22 FTE2
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	27.59	27.59
Non-Union/SEIU (includes Officers, Executive Assistants, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	194.50	255.50
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	165.85	167.24
NSGEU (includes Accounting Clerks, Payroll Clerks, Procurement Analyst, Information Technology Support Specialists, Administrative Assistants, Early Childhood Educators, Student Support Workers, Community Outreach Workers and Dispatcher)	140.02	71.22
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)	550.86	545.95
Grand Total	1,078.82	1,067.50