



South Shore

Regional Centre for Education



**2023-2024
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 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 development of our 2023-24 budget began in the Fall of 2022. The budget assumptions made are always done on projected information (like student enrolment and various rates) and 2023-24 is no different. The Regional Centre is monitoring the impact of inflationary pressures like heating oil, propane, diesel and gas in 2023-24 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 2023-24 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 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 have found ourselves in due to COVID-19.
- In September, we will be going into our sixth 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
2023-2024 Budget
Budget Summary

REVENUE	Budget 23/24	Budget 22/23
Province of Nova Scotia	78,199,672	\$ 77,204,435
Government of Canada - First Nations	314,483	283,476
Municipal Mandatory	22,447,466	20,712,477
Regional Operations	2,032,685	1,418,733
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 105,994,306	\$ 102,619,121

EXPENDITURES	Budget 23/24	Budget 22/23
Office of the Regional Executive Director	450,918	436,987
Financial Services	839,160	772,865
Human Resource Services	732,583	733,812
School Services	79,114,722	77,028,933
Operational Services	17,226,810	16,096,777
Pre-Primary Programs	4,630,113	4,549,747
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 105,994,306	\$ 102,619,121

South Shore Regional Centre for Education

2023-2024 Budget

Revenue

	Budget 23/24	Budget 22/23
PNS - Operating	61,367,733	60,332,223
PNS - Restricted	16,827,739	16,868,012
PNS - Other	4,200	4,200
First Nations/Other	314,483	283,476
School Generated Funds	3,000,000	3,000,000
Municipal - Mandatory	22,447,466	20,712,477
Regional Centre Generated Revenue	2,002,685	1,393,733
Interest/Investment	25,000	20,000
Sale of Assets	5,000	5,000
Total	\$ 105,994,306	\$ 102,619,121

South Shore Regional Centre for Education
2023-2024 Budget
Office of the Regional Executive Director

	Budget 23/24	Budget 22/23
Salaries	336,910	320,832
Benefits	42,571	42,423
Travel	5,875	7,875
Contracted Services	63,500	64,500
Supplies/Materials/Telecommunications	56,515	53,315
Professional Development	2,800	2,800
Other Expenses	(57,254)	(54,758)
Total	\$ 450,918	\$ 436,987

South Shore Regional Centre for Education
2023-2024 Budget
Financial Services

	Budget 23/24	Budget 22/23
Salaries	794,896	854,359
Benefits	196,317	210,917
Travel	3,000	9,050
Contracted Services	32,000	32,000
Repairs/Maintenance	158,880	2,500
Supplies/Materials/Telecommunications	-	2,310
Professional Development	4,000	6,820
Insurance	5,800	115,181
Other Expenses	(355,732)	(460,272)
Total	\$ 839,160	\$ 772,865

South Shore Regional Centre for Education
2023-2024 Budget
Human Resource Services

	Budget 23/24	Budget 22/23
Salaries	475,040	461,583
Benefits	140,742	134,329
Travel	6,000	9,000
Contracted Services	19,000	29,000
Repairs/Maintenance	28,200	28,700
Supplies/Materials/Telecommunications	14,600	22,700
Professional Development	49,000	48,500
Total	\$ 732,583	\$ 733,812

South Shore Regional Centre for Education
2023-2024 Budget
School Services - Summary

	Budget 23/24	Budget 22/23
Salaries	59,619,747	58,340,183
Benefits	14,110,050	13,567,180
Travel	422,000	423,375
Contracted Services	1,174,749	991,443
Repairs/Maintenance	127,452	110,952
Supplies/Materials/Telecommunications	2,476,600	2,441,142
Professional Development	1,165,650	1,133,695
Insurance	18,475	20,963
Total	\$ 79,114,722	\$ 77,028,933

**South Shore Regional Centre for Education
2023-2024 Budget
School Services - Breakdown**

	Budget 23/24	Budget 22/23
<u>School Services Administration</u>		
Salaries	1,250,830	1,211,121
Benefits	94,944	83,081
Travel	30,500	30,500
Supplies/Materials/Telecommunications	34,400	34,400
Professional Development	4,350	4,350
Total	\$ 1,415,024	\$ 1,363,452
<u>School Costs</u>		
Salaries	56,686,650	55,440,180
Benefits	13,790,685	13,260,058
Travel	72,900	86,200
Contracted Services	173,149	240,582
Repairs/Maintenance	50,000	26,900
Supplies/Materials/Telecommunications	514,272	550,504
Professional Development	33,535	34,000
Insurance	18,475	20,963
Total	\$ 71,339,666	\$ 69,659,387
<u>School Services Grants</u>		
Salaries	449,755	454,897
Benefits	78,970	78,048
Travel	95,000	89,900
Contracted Services	8,000	8,000
Repairs/Maintenance	5,000	10,000
Supplies/Materials/Telecommunications	86,900	77,000
Professional Development	3,000	3,000
Total	\$ 726,625	\$ 720,845
<u>School Services PD</u>		
Salaries	115,078	194,315
Benefits	9,105	15,686
Repairs/Maintenance	10,220	10,220
Professional Development	1,041,649	1,013,329
Total	\$ 1,176,052	\$ 1,233,550
<u>International Students</u>		
Salaries	383,791	340,008
Benefits	49,996	37,264
Travel	49,000	33,975
Contracted Services	939,000	667,581
Supplies/Materials/Telecommunications	78,500	57,675
Professional Development	2,300	1,600
Total	\$ 1,502,587	\$ 1,138,103

**South Shore Regional Centre for Education
2023-2024 Budget
School Services - Breakdown**

	Budget 23/24	Budget 22/23
<u>Special Education</u>		
Salaries	733,644	699,662
Benefits	86,349	93,043
Travel	23,300	25,200
Contracted Services	8,500	8,500
Repairs/Maintenance	38,000	32,000
Supplies/Materials/Telecommunications	64,800	52,900
Professional Development	13,600	13,600
Total	\$ 968,192	\$ 924,905
<u>Program Grants</u>		
Travel	151,300	157,600
Contracted Services	46,100	66,780
Repairs/Maintenance	24,232	31,832
Supplies/Materials/Telecommunications	1,697,728	1,668,663
Professional Development	67,216	63,816
Total	\$ 1,986,576	\$ 1,988,691
Total School Services	\$ 79,114,722	\$ 77,028,933

South Shore Regional Centre for Education
2023-2024 Budget
Operational Services - Summary

	Budget 23/24	Budget 22/23
Salaries	7,267,201	7,311,617
Benefits	1,964,143	1,787,712
Travel	69,800	73,050
Contracted Services	1,232,393	1,123,480
Repairs/Maintenance	740,172	740,172
Vehicle Expenses	1,809,920	1,574,380
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	520,950	565,856
Utilities	2,641,308	1,971,848
Professional Development	38,200	38,200
Insurance	659,865	654,845
TCA Expense	162,858	135,617
Total	\$ 17,226,810	\$ 16,096,777

**South Shore Regional Centre for Education
2023-2024 Budget
Operational Services - Breakdown**

	Budget 23/24	Budget 22/23
<u>Operations Administration</u>		
Salaries	624,405	627,734
Benefits	151,326	148,931
Travel	19,000	19,000
Contracted Services	19,000	19,000
Vehicle Expenses	13,427	12,000
Supplies/Materials/Telecommunications	17,600	17,600
Professional Development	8,000	8,000
TCA Expense	21,647	-
Total	\$ 874,405	\$ 852,265
<u>Property Services</u>		
Salaries	2,757,505	2,682,925
Benefits	697,439	666,229
Travel	7,500	7,500
Contracted Services	1,049,298	848,169
Repairs/Maintenance	712,672	712,672
Vehicle Expenses	85,091	78,800
Supplies/Materials/Telecommunications	245,300	247,694
Utilities	2,641,308	1,971,848
Professional Development	12,700	12,700
Insurance	596,525	568,627
TCA Expense	74,273	86,896
Total	\$ 8,879,611	\$ 7,884,060
<u>Student Transportation</u>		
Salaries	3,513,638	3,602,808
Benefits	1,019,184	873,411
Travel	33,000	32,250
Contracted Services	57,600	57,600
Repairs/Maintenance	27,500	27,500
Vehicle Expenses	1,705,498	1,477,880
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	41,300	83,812
Professional Development	17,500	17,500
Insurance	63,340	86,218
TCA Expense	58,145	48,721
Total	\$ 6,656,705	\$ 6,427,700

South Shore Regional Centre for Education
 2023-2024 Budget
 Operational Services - Breakdown

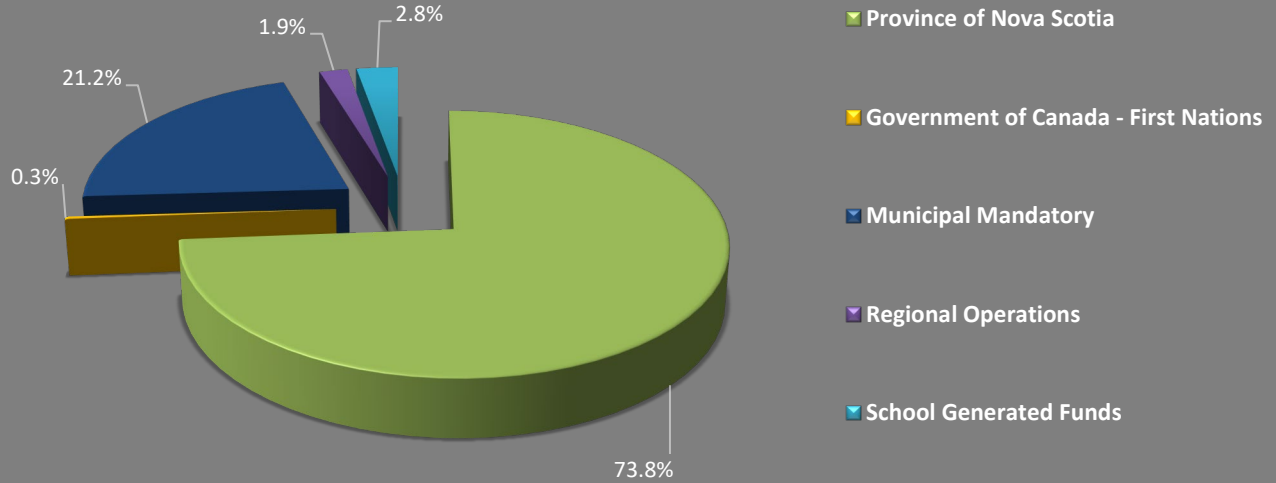
	Budget 23/24	Budget 22/23
<u>Technology Services</u>		
Salaries	371,653	398,150
Benefits	96,194	99,141
Travel	10,300	14,300
Contracted Services	106,495	198,711
Vehicle Expenses	5,904	5,700
Supplies/Materials/Telecommunications	216,750	216,750
TCA Expense	8,793	
Total	\$ 816,089	\$ 932,752
Total Operational Services	\$ 17,226,810	\$ 16,096,777

South Shore Regional Centre for Education
2023-2024 Budget
Pre-Primary Programs

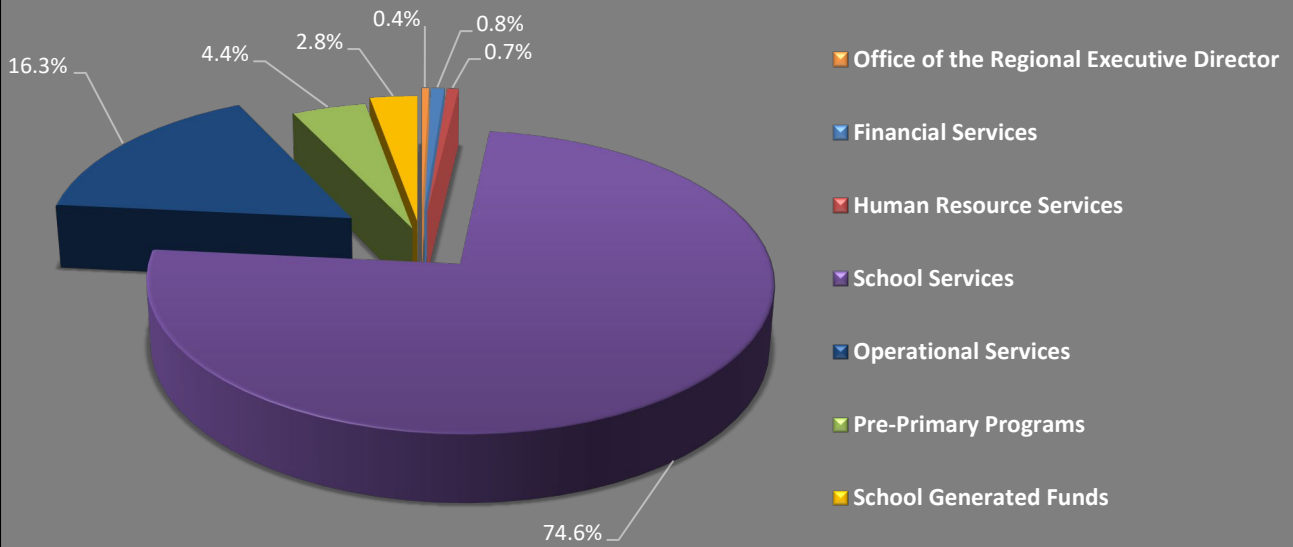
	Budget 23/24	Budget 22/23
Salaries	2,767,688	2,667,505
Benefits	662,581	611,584
Travel	27,000	28,000
Contracted Services	118,955	93,000
Repairs/Maintenance	553,922	392,678
Supplies/Materials/Telecommunications	482,466	739,480
Professional Development	17,500	17,500
Total	\$ 4,630,113	\$ 4,549,747

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	23/24 FTE	22/23 FTE2
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	26.59	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	194.50
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	165.85	165.85
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	140.02
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)	559.57	550.86
Grand Total	1,086.53	1,078.82