



South Shore

Regional Centre for Education



2024-2025 Budget

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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 2024-25 budget began in the Fall of 2023. The budget assumptions made are always done on projected information like student enrolment and various rates (e.g. utility and payroll rates).

The Regional Centre is monitoring the impact of inflationary pressures like certain supplies and materials, heating oil, propane, diesel and gas in 2024-25 and are forecasting the financial impact to the Department of Education and Early Childhood Development.

The Regional Centre and Department of Education and Early Childhood Development is continuously working on Collective Agreement ratifications and settlements. Not all Agreements ratified are included in the budget therefore, the Region will work with the Department to forecast the financial impact.

Our forecast information continues to be part of regular updates to the Province of Nova Scotia.

Our 2024-25 budget includes continued support for students and families in our region, and is highlighted by:

- Maintaining class caps for Grades P-12 continuing our focus on keeping classes at appropriate sizes.
- Maintaining 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 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.
- In September, we will be going into our seventh 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.

- The Regional Centre for Education prioritized targeted intervention at the elementary level in Literacy and Math in these essential skills. There has also been a focus on the coaching model and professional learning on supporting and building the capacity of teachers and school teams in responding to the needs of the students in data driven short cycles.
- A need has been identified and will be a focus of work this school year to increase student attendance in our schools.

As part of the budget preparation and the continued work with forecasting the fiscal year, the Regional Student Success Plan and the Business Plan help to drive expenditures to ensure the Region is meeting its goals as outlined in those documents.

South Shore Regional Centre for Education
2024-2025 Budget
Budget Summary

REVENUE	Budget 24/25	Budget 23/24
Province of Nova Scotia	78,645,089	78,199,672
Government of Canada - First Nations	352,255	314,483
Municipal Mandatory	25,194,245	22,447,466
Regional Operations	2,321,252	2,032,685
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 109,512,841	\$ 105,994,306

EXPENDITURES	Budget 24/25	Budget 23/24
Office of the Regional Executive Director	423,292	450,917
Financial Services	925,867	839,184
Human Resource Services	777,012	732,583
School Services	81,866,555	79,114,699
Operational Services	18,036,990	17,226,809
Pre-Primary Programs	4,483,124	4,630,114
School Generated Funds	3,000,000	3,000,000
TOTAL	\$ 109,512,841	\$ 105,994,306

South Shore Regional Centre for Education

2024-2025 Budget

Revenue

	Budget 24/25	Budget 23/24
PNS - Operating	61,119,154	61,367,733
PNS - Restricted	17,523,253	16,827,739
PNS - Other	4,200	4,200
First Nations/Other	352,255	314,483
School Generated Funds	3,000,000	3,000,000
Municipal - Mandatory	25,194,245	22,447,466
Regional Centre Generated Revenue	2,229,734	2,002,685
Interest/Investment	75,000	25,000
Sale of Assets	15,000	5,000
Total	\$ 109,512,841	\$ 105,994,306

South Shore Regional Centre for Education
2024-2025 Budget
Office of the Regional Executive Director

	Budget 24/25	Budget 23/24
Salaries	308,950	336,911
Benefits	50,453	42,570
Travel	5,875	5,875
Contracted Services	63,500	63,500
Supplies/Materials/Telecommunications	56,515	56,515
Professional Development	2,800	2,800
Other Expenses	(64,801)	(57,254)
Total	\$ 423,292	\$ 450,917

South Shore Regional Centre for Education
2024-2025 Budget
Financial Services

	Budget 24/25	Budget 23/24
Salaries	858,283	794,895
Benefits	211,995	196,316
Travel	3,000	3,000
Contracted Services	32,000	32,000
Supplies/Materials/Telecommunications	4,400	4,000
Professional Development	5,000	5,800
Insurance	168,154	158,905
Other Expenses	(356,965)	(355,732)
Total	\$ 925,867	\$ 839,184

South Shore Regional Centre for Education
2024-2025 Budget
Human Resource Services

	Budget 24/25	Budget 23/24
Salaries	507,813	475,041
Benefits	138,399	135,742
Travel	6,000	6,000
Contracted Services	19,000	19,000
Repairs/Maintenance	28,200	28,200
Supplies/Materials/Telecommunications	19,600	21,600
Professional Development	58,000	49,000
Total	\$ 777,012	\$ 734,583

South Shore Regional Centre for Education
2024-2025 Budget
School Services - Summary

	Budget 24/25	Budget 23/24
Salaries	60,500,731	59,619,748
Benefits	15,543,744	14,110,025
Travel	432,200	422,000
Contracted Services	1,251,499	1,174,749
Repairs/Maintenance	121,720	127,452
Supplies/Materials/Telecommunications	2,885,043	2,474,600
Professional Development	1,109,000	1,165,650
Insurance	22,618	18,475
Total	\$ 81,866,555	\$ 79,112,699

South Shore Regional Centre for Education
2024-2025 Budget
School Services - Breakdown

	Budget 24/25	Budget 23/24
<u>School Services Administration</u>		
Salaries	1,609,569	1,250,829
Benefits	152,230	94,942
Travel	30,500	30,500
Supplies/Materials/Telecommunications	34,400	34,400
Professional Development	4,350	4,350
Total	\$ 1,831,049	\$ 1,415,021

<u>School Costs</u>		
Salaries	57,366,097	56,686,651
Benefits	15,192,864	13,790,663
Travel	77,900	72,900
Contracted Services	168,149	173,149
Repairs/Maintenance	50,000	50,000
Supplies/Materials/Telecommunications	516,517	503,860
Professional Development	35,035	33,535
Insurance	22,618	18,475
Total	\$ 73,429,181	\$ 71,329,233

<u>School Services Grants</u>		
Salaries	459,288	449,755
Benefits	50,648	78,970
Travel	100,000	95,000
Contracted Services	8,000	8,000
Repairs/Maintenance	5,000	5,000
Supplies/Materials/Telecommunications	76,900	76,900
Professional Development	3,000	3,000
Total	\$ 702,835	\$ 716,625

<u>School Services PD</u>		
Salaries	115,078	115,078
Benefits	9,105	9,105
Repairs/Maintenance	10,220	10,220
Professional Development	983,499	1,041,649
Total	\$ 1,117,902	\$ 1,176,052

<u>International Students</u>		
Salaries	317,573	383,791
Benefits	51,844	49,996
Travel	40,000	49,000
Contracted Services	1,020,750	939,000
Supplies/Materials/Telecommunications	213,989	78,500
Professional Development	2,300	2,300
Total	\$ 1,646,455	\$ 1,502,587

South Shore Regional Centre for Education
2024-2025 Budget
School Services - Breakdown

	Budget 24/25	Budget 23/24
<u>Student Services</u>		
Salaries	633,126	733,644
Benefits	87,055	86,349
Travel	32,500	23,300
Contracted Services	8,500	8,500
Repairs/Maintenance	38,000	38,000
Supplies/Materials/Telecommunications	44,800	68,800
Professional Development	13,600	13,600
Total	\$ 857,580	\$ 972,193
<u>Program Grants</u>		
Travel	151,300	151,300
Contracted Services	46,100	46,100
Repairs/Maintenance	24,500	24,232
Supplies/Materials/Telecommunications	1,998,437	1,712,140
Professional Development	67,216	67,216
Total	\$ 2,287,553	\$ 2,000,988
Total School Services	\$ 81,872,555	\$ 79,112,699

South Shore Regional Centre for Education
2024-2025 Budget
Operational Services - Summary

	Budget 24/25	Budget 23/24
Salaries	7,934,934	7,267,204
Benefits	1,825,258	1,964,139
Travel	60,800	69,800
Contracted Services	1,370,286	1,232,393
Repairs/Maintenance	740,172	740,172
Vehicle Expenses	1,846,661	1,809,920
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	520,950	520,950
Utilities	2,693,160	2,641,308
Professional Development	38,200	38,200
Insurance	746,394	659,865
TCA Expense	140,175	162,858
Total	\$ 18,036,990	\$ 17,226,809

South Shore Regional Centre for Education
2024-2025 Budget
Operational Services - Breakdown

	Budget 24/25	Budget 23/24
<u>Operations Administration</u>		
Salaries	649,428	624,405
Benefits	164,412	151,326
Travel	10,000	19,000
Contracted Services	19,000	19,000
Vehicle Expenses	17,502	13,427
Supplies/Materials/Telecommunications	17,600	17,600
Professional Development	8,000	8,000
TCA Expense	58,535	21,647
Total	\$ 944,476	\$ 874,405

<u>Property Services</u>		
Salaries	2,966,944	2,757,508
Benefits	671,989	697,436
Travel	7,500	7,500
Contracted Services	1,141,193	1,049,298
Repairs/Maintenance	712,672	712,672
Vehicle Expenses	85,091	85,091
Supplies/Materials/Telecommunications	245,300	245,300
Utilities	2,693,160	2,641,308
Professional Development	12,700	12,700
Insurance	674,375	596,525
TCA Expense	47,482	74,273
Total	\$ 9,258,407	\$ 8,879,611

<u>Student Transportation</u>		
Salaries	3,797,962	3,513,637
Benefits	872,427	1,019,183
Travel	33,000	33,000
Contracted Services	57,600	57,600
Repairs/Maintenance	27,500	27,500
Vehicle Expenses	1,738,164	1,705,498
Conveyance	120,000	120,000
Supplies/Materials/Telecommunications	41,300	41,300
Professional Development	17,500	17,500
Insurance	72,019	63,340
TCA Expense	28,442	58,145
Total	\$ 6,805,914	\$ 6,656,703

South Shore Regional Centre for Education
2024-2025 Budget
Operational Services - Breakdown

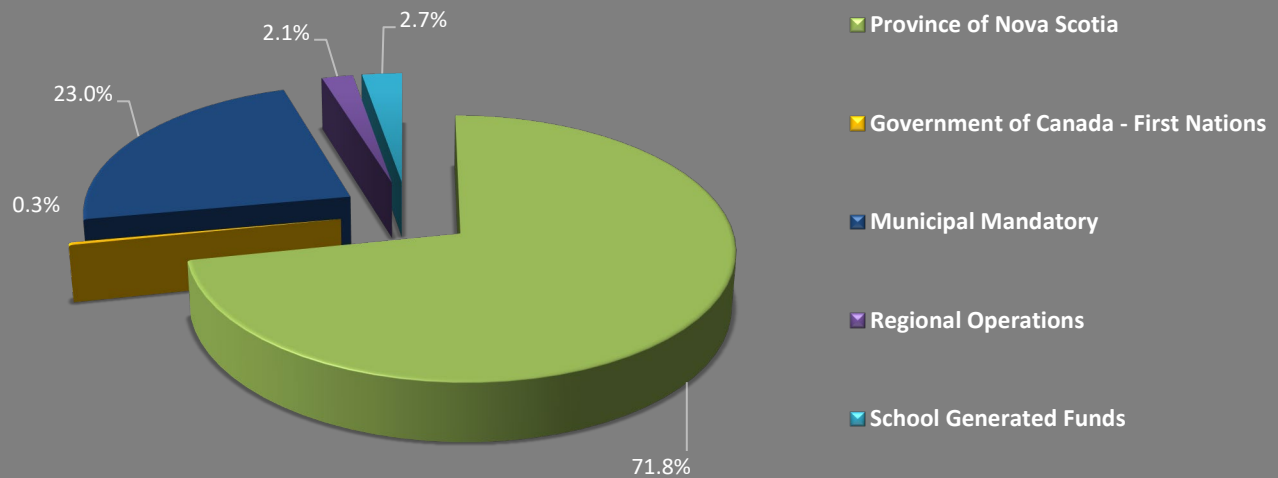
	Budget 24/25	Budget 23/24
<u>Technology Services</u>		
Salaries	520,600	371,654
Benefits	116,430	96,194
Travel	10,300	10,300
Contracted Services	152,493	106,495
Vehicle Expenses	5,904	5,904
Supplies/Materials/Telecommunications	216,750	216,750
TCA Expense	5,716	8,793
Total	\$ 1,028,193	\$ 816,090
Total Operational Services	\$ 18,036,990	\$ 17,226,809

South Shore Regional Centre for Education
2024-2025 Budget
Pre-Primary Programs

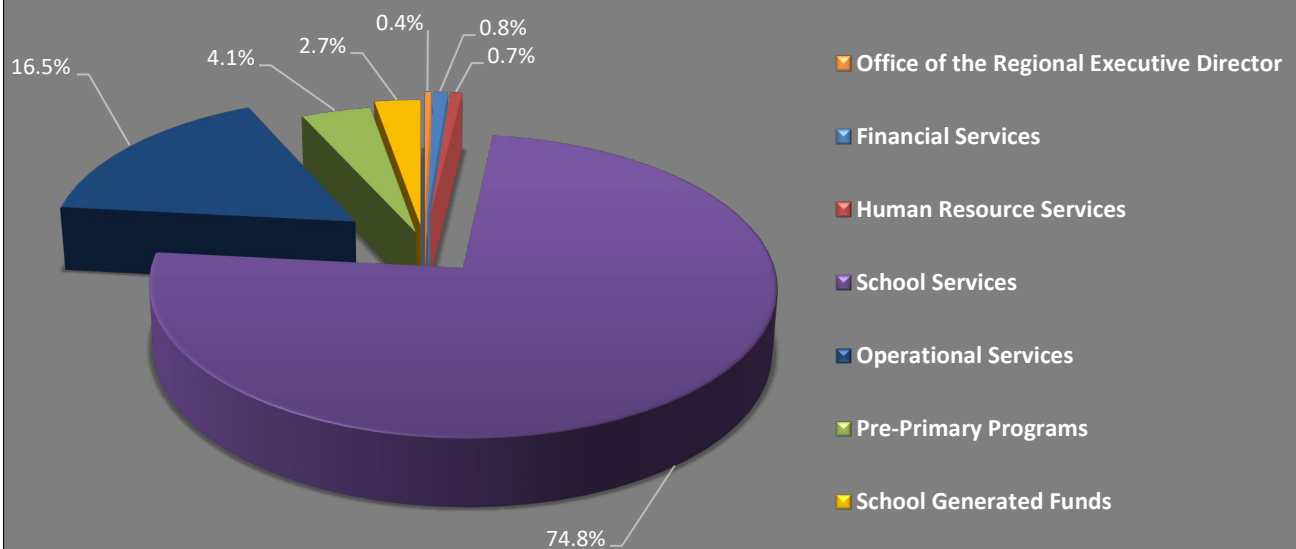
	Budget 24/25	Budget 23/24
Salaries	2,876,925	2,767,688
Benefits	679,348	662,583
Travel	27,000	27,000
Contracted Services	118,955	118,955
Repairs/Maintenance	276,771	553,922
Supplies/Materials/Telecommunications	486,626	482,466
Professional Development	17,500	17,500
Total	\$ 4,483,124	\$ 4,630,114

Revenue and Expenditure Summary Charts

Revenue



Expenditures



SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	24/25 FTE	23/24 FTE2
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	26.59	26.59
Non-Union/SEIU (includes Officers, Executive Assistants, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	196.44	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)	573.72	559.57
Grand Total	1,102.62	1,086.53