



# South Shore

Regional Centre for Education



**2024-2025  
Budget**























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

	Budget 24/25	Budget 23/24
<b><u>Student Services</u></b>		
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
<b>Total</b>	<b>\$ 857,580</b>	<b>\$ 972,193</b>
<b><u>Program Grants</u></b>		
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
<b>Total</b>	<b>\$ 2,287,553</b>	<b>\$ 2,000,988</b>
<b>Total School Services</b>	<b>\$ 81,872,555</b>	<b>\$ 79,112,699</b>

**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
<b>Total</b>	<b>\$ 18,036,990</b>	<b>\$ 17,226,809</b>

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

	Budget 24/25	Budget 23/24
<b><u>Operations Administration</u></b>		
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
<b>Total</b>	<b>\$ 944,476</b>	<b>\$ 874,405</b>
<b><u>Property Services</u></b>		
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
<b>Total</b>	<b>\$ 9,258,407</b>	<b>\$ 8,879,611</b>
<b><u>Student Transportation</u></b>		
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
<b>Total</b>	<b>\$ 6,805,914</b>	<b>\$ 6,656,703</b>

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

	Budget 24/25	Budget 23/24
<b><u>Technology Services</u></b>		
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
<b>Total</b>	<b>\$ 1,028,193</b>	<b>\$ 816,090</b>
<b>Total Operational Services</b>	<b>\$ 18,036,990</b>	<b>\$ 17,226,809</b>

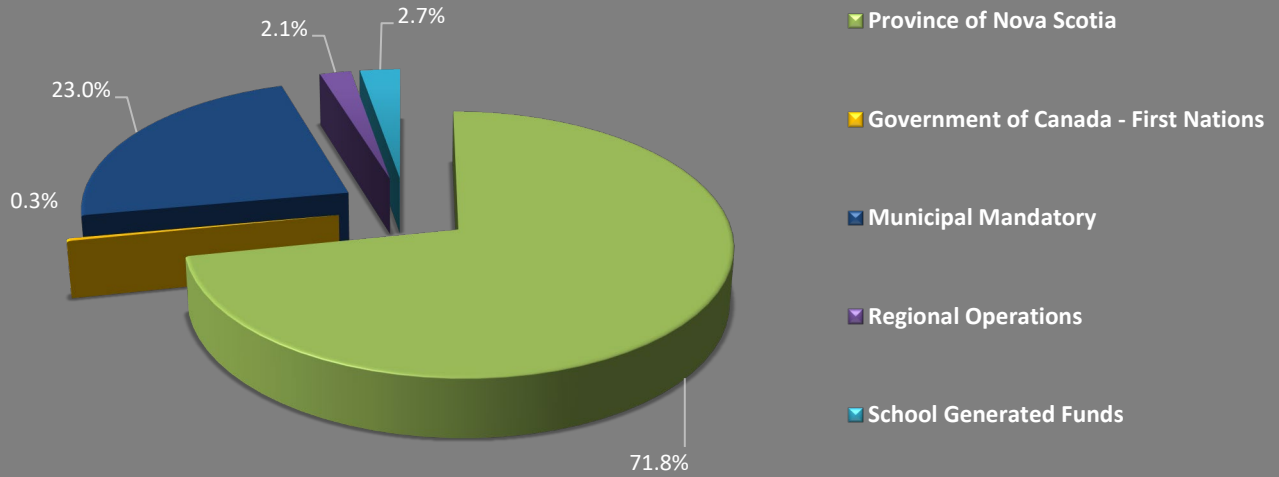
**South Shore Regional Centre for Education**  
**2024-2025 Budget**  
**Pre-Primary Programs**

	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
<b>Total</b>	<b>\$ 4,483,124</b>	<b>\$ 4,630,114</b>

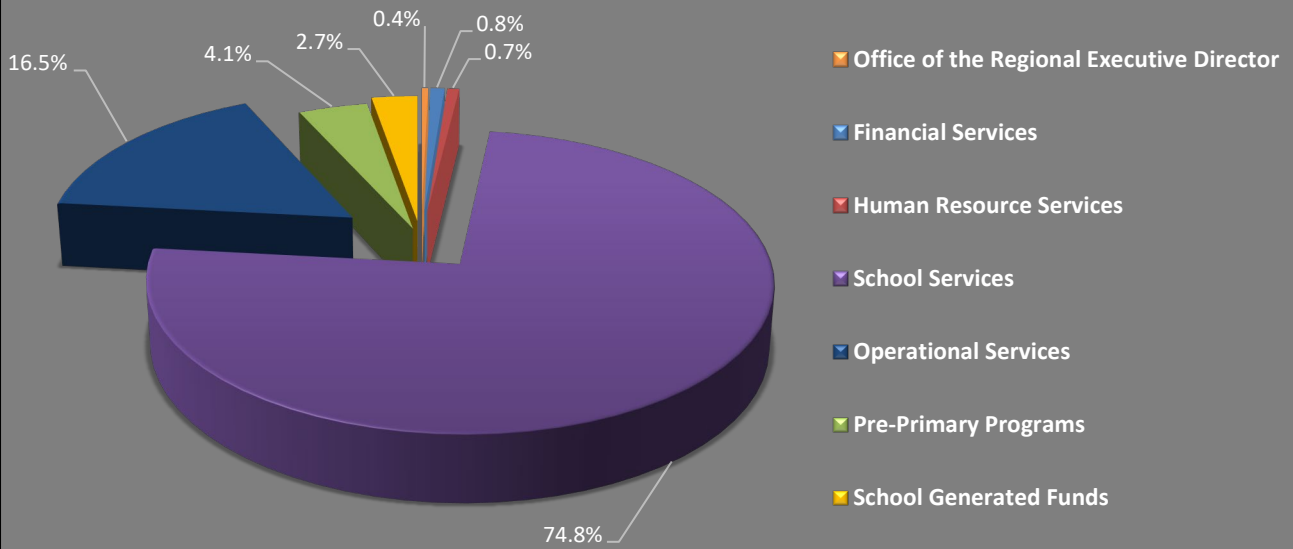


# Revenue and Expenditure Summary Charts

## Revenue



## Expenditures



## SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	24/25 FTE	23/24 FTE2
<b>Management/Supervisors Non-Union</b> (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	26.59	26.59
<b>Non-Union/SEIU</b> (includes Officers, Executive Assistants, Child and Youth Care Practitioners, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	196.44	194.50
<b>CUPE</b> (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	165.85	165.85
<b>NSGEU</b> (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
<b>NSTU/PSANNS</b> (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
<b>Grand Total</b>	<b>1,102.62</b>	<b>1,086.53</b>