South Shore
Regional Centre for Education

2025-26 BUDGET

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Regional Centre for Education

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Regional Centre for Education

Introduction: Budget 2025–26

The South Shore Regional Centre for Education (the "Regional Centre") is a corporation sole, with the Minister of Education and Early Childhood Development as its sole Director. We proudly provide a full range of educational services for all instructional programs from Pre-Primary through Grade 12 across public schools in Lunenburg and Queens Counties. Additionally, there are two Adult High programs, 2 Alternative Programs and the Verge house.

At the Regional Centre, our mission is clear: to give students the tools and support they need to succeed. Each year, we work closely with schools, regional staff, and the Department of Education and Early Childhood Development to ensure our budget reflects the needs of our school communities.

Budget Development & Strategic Planning and Accountability

The development of our 2025–26 budget began in Fall 2024, building on the foundational work from the previous year. Budget assumptions are based on projected information such as student enrolment and rates for wages and utilities and payroll. Throughout the year, we've monitored inflationary pressures—like rising costs for supplies, heating oil, propane, diesel, and gas—and reported their impact to the Department.

We also continue to work with the Department on Collective Agreement ratifications and settlements. Not all agreements are finalized at the time of budgeting, so during the fiscal year we will collaborate to forecast their financial implications for the fiscal year and future budget years.

Our budget preparation is guided by the Regional Student Success Plan and the Business Plan, which help drive expenditure and ensure we meet our strategic goals. These documents reflect our commitment to accountability, equity, and continuous improvement.

The Region will provide regular forecasts with the Province of Nova Scotia, ensuring transparency and alignment with provincial goals.

Budget Highlights for 2025–26

- Maintaining class caps for Grades P–12, ensuring required class sizes.
- Preserving school staff ratios, for roles that are key to student success and well-being like guidance counselors, resource teachers, speech-language pathologists, school psychologists, student support workers, and teaching assistants.
- Targeted support and interventions in Literacy and Math at the elementary level.
    - A focus on instruction and assessment for all levels supported by coaching models, as well as collaborative and professional learning to build teacher capacity for planning and responding to student needs in short cycles using classroom assessment.
    - Student Services: Strategically aligned positions to priorities surrounding student success such as implementation of the updated Code of Conduct and student program planning.
    - Increased level of support for school leadership, specifically through the aspiring leadership program and a focus on leveraging the Leadership Standards.
- Increasing student attendance has been a key focus for the past few years, recognizing its importance in long-term student success.
- Pre-Primary Program: Entering its eighth year, this play-based program offers every 4-year-old in our region a strong start to their educational journey.
- Incorporating the Nova Scotia School Lunch Program, which entered Phase 2 in the 25/26 school year where meals are now served to all Pre-Primary, elementary, middle and junior high school students.

We thank our staff, families, and community partners for their ongoing support. Together, we're building a stronger future for every student in Lunenburg and Queens Counties.

South Shore Regional Centre for Education
2025-2026 Budget
Budget Summary

REVENUE	Budget 25/26	Budget 24/25	Actuals 24/25
Province of Nova Scotia	**$ 94,981,531**	$ 78,646,607	$ 99,256,900
Government of Canada	**294,314**	352,255	860,956
Municipal Contributions	**27,615,100**	25,194,245	25,194,264
School Generated Funds	**3,000,000**	3,000,000	2,724,925
Regional Centre Operations	**2,457,117**	2,319,734	2,242,001
TOTAL	**$ 128,348,062**	$ 109,512,841	$ 130,279,046

EXPENDITURES	Budget 25/26	Budget 24/25	Actuals 24/25
Regional Executive Director	**$ 518,397**	$ 423,292	$ 572,567
Financial Services	**1,205,218**	925,867	1,402,258
Human Resource Services	**969,281**	779,012	1,008,159
School Services	**94,648,605**	81,864,556	98,227,947
Operational Services	**19,646,153**	18,036,990	19,927,654
Other Non-PSP Programs	**8,360,408**	4,483,124	5,578,675
School Generated Funds	**3,000,000**	3,000,000	2,526,573
TOTAL	**$ 128,348,062**	$ 109,512,841	$ 129,243,833
Regional Centre Surplus (Deficit)	**$ -**	$ -	$ 1,035,213

South Shore Regional Centre for Education
2025-2026 Budget
Revenue

	Budget 25/26	Budget 24/25	Actuals 24/25
PNS - Operating	**$ 72,247,600**	$ 61,119,154	$ 63,025,555
PNS - Restricted	**22,733,931**	17,523,253	36,231,345
PNS - Other	**-**	4,200	-
First Nations/Other	**294,314**	352,255	860,956
Municipal Contributions	**27,615,100**	25,194,245	25,194,264
School Generated Funds	**3,000,000**	3,000,000	2,724,925
Regional Centre Operations	**2,377,117**	2,229,734	2,161,245
Interest/Investment	**80,000**	75,000	80,756
Sale of Assets	**-**	15,000	-
Total	**$ 128,348,062**	$ 109,512,841	$ 130,279,046

South Shore Regional Centre for Education
2025-2026 Budget
Regional Executive Director - Summary

	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 351,574**	$ 308,950	$ 333,301
Benefits	**45,429**	50,453	50,415
Travel	**10,875**	5,875	12,154
Contracted Services	**88,500**	63,500	164,623
Supplies/Materials	**91,823**	56,515	64,010
Professional Development	**2,800**	2,800	1,299
Other Expenses	**(72,604)**	(64,801)	(53,235)
Total	**$ 518,397**	$ 423,292	$ 572,567

South Shore Regional Centre for Education
2025-2026 Budget
Regional Executive Director - Breakdown

	Budget 25/26	Budget 24/25	Actuals 25/26
Regional Executive Director			
Travel	**$ 7,875**	$ 2,875	$ 8,607
Contracted Services	**-**	-	445
Supplies/Materials	**5,515**	6,115	6,430
Professional Development	**2,800**	2,800	1,299
	$ 16,190	$ 11,790	$ 16,781
Communications			
Salaries	**$ 120,646**	$ 105,870	$ 107,810
Benefits	**23,932**	27,943	22,675
Travel	**1,000**	1,000	153
Supplies/Materials	**8,629**	8,600	6,694
Other Expenses	**(72,604)**	(64,801)	(56,411)
	$ 81,603	$ 78,611	$ 80,921
Regional Management			
Salaries	**$ 230,928**	$ 203,081	$ 225,491
Benefits	**21,497**	22,510	27,740
Travel	**2,000**	2,000	3,394
Contracted Services	**88,500**	63,500	164,178
Supplies/Materials	**77,679**	41,800	50,886
Other Expenses	**-**	-	3,176
	$ 420,604	$ 332,891	$ 474,865
Total Regional Executive Director	**$ 518,397**	$ 423,292	$ 572,567

South Shore Regional Centre for Education
2025-2026 Budget
Financial Services

	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 1,201,841**	$ 858,283	$ 1,207,164
Benefits	**273,502**	211,995	254,238
Travel	**4,500**	3,000	6,585
Contracted Services	**41,792**	32,000	50,273
Supplies/Materials	**5,491**	4,400	7,378
Professional Development	**5,000**	5,000	3,566
Insurance	**242,054**	168,154	242,054
Other Expenses	**(568,962)**	(356,965)	(369,000)
Total	**$ 1,205,218**	$ 925,867	$ 1,402,258

South Shore Regional Centre for Education
2025-2026 Budget
Human Resource Services

	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 657,566**	$ 507,813	$ 674,246
Benefits	**159,059**	138,399	135,767
Travel	**11,000**	6,000	13,562
Contracted Services	**4,000**	19,000	55,230
Repairs/Maintenance	**56,600**	28,200	76,505
Supplies/Materials	**23,056**	21,600	30,019
Professional Development	**58,000**	58,000	22,830
Total	**$ 969,281**	$ 779,012	$ 1,008,159

South Shore Regional Centre for Education
2025-2026 Budget
School Services - Summary

	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 70,572,083**	$ 60,497,054	$ 75,577,470
Benefits	**17,148,875**	15,547,421	17,110,544
Travel	**555,054**	432,200	636,432
Contracted Services	**1,394,361**	1,251,499	1,607,590
Repairs/Maintenance	**58,720**	121,720	13,004
Supplies/Materials	**3,394,781**	2,883,043	2,501,302
Utilities	**-**	-	699
Professional Development	**1,499,662**	1,109,000	534,535
Bank/Interest Costs	**-**	-	221,300
Insurance	**25,069**	22,618	25,069
Total	**$ 94,648,605**	$ 81,864,556	$ 98,227,947

South Shore Regional Centre for Education
2025-2026 Budget
School Services - Breakdown

	Budget 25/26	Budget 24/25	Actuals 25/26
School Services Administration			
Salaries	**$ 2,028,512**	$ 1,609,569	$ 1,673,826
Benefits	**127,851**	155,906	133,862
Travel	**47,943**	30,500	57,566
Supplies/Materials	**36,186**	34,400	47,263
Professional Development	**4,350**	4,350	199
	$ 2,244,842	$ 1,834,725	$ 1,912,716
School Costs			
Salaries	**$ 66,507,591**	$ 57,263,162	$ 71,899,546
Benefits	**16,711,550**	15,166,915	16,728,940
Travel	**140,214**	77,900	173,513
Contracted Services	**255,737**	168,149	497,282
Repairs/Maintenance	**-**	50,000	6,905
Supplies/Materials	**626,019**	525,415	468,779
Utilities	**-**	-	699
Professional Development	**53,035**	35,035	173,087
Bank/Interest Costs	**-**	-	221,300
Insurance	**25,069**	22,618	25,069
	$ 84,319,215	$ 73,309,194	$ 90,195,120
School Services Grants			
Salaries	**$ 550,499**	$ 459,288	$ 630,643
Benefits	**92,558**	50,648	97,976
Travel	**110,363**	100,000	111,119
Contracted Services	**8,000**	8,000	2,544
Repairs/Maintenance	**5,000**	5,000	-
Supplies/Materials	**73,175**	71,900	65,631
Professional Development	**3,000**	3,000	1,835
	$ 842,595	$ 697,836	$ 909,748

South Shore Regional Centre for Education
2025-2026 Budget
School Services - Breakdown

	Budget 25/26	Budget 24/25	Actuals 25/26
School Services Professional Development			
Salaries	**$ -**	$ 115,078	$ 49,218
Benefits	**-**	9,105	3,224
Repairs/Maintenance	**10,220**	10,220	4,035
Supplies/Materials	**-**	-	161
Professional Development	**1,352,261**	983,499	295,429
	$ 1,362,481	$ 1,117,902	$ 352,067
International Students			
Salaries	**$ 146,126**	$ 317,573	$ 422,140
Benefits	**20,294**	51,844	49,997
Travel	**40,000**	40,000	23,819
Contracted Services	**1,020,750**	1,020,750	981,042
Supplies/Materials	**247,026**	213,989	146,042
Professional Development	**2,300**	2,300	3,451
	$ 1,476,496	$ 1,646,456	$ 1,626,491
Student Services			
Salaries	**$ 1,244,380**	$ 732,384	$ 897,086
Benefits	**187,931**	113,004	95,769
Travel	**32,500**	32,500	32,074
Contracted Services	**8,500**	8,500	29,103
Repairs/Maintenance	**25,000**	38,000	2,064
Supplies/Materials	**38,333**	49,800	66,057
Professional Development	**13,600**	13,600	17,274
	$ 1,550,244	$ 987,788	$ 1,139,427
Program Grants			
Salaries	**$ 94,976**	$ -	$ 5,011
Benefits	**8,690**	-	777
Travel	**184,035**	151,300	238,342
Contracted Services	**101,374**	46,100	97,619
Repairs/Maintenance	**18,500**	18,500	-
Supplies/Materials	**2,374,041**	1,987,539	1,707,369
Professional Development	**71,116**	67,216	43,260
	$ 2,852,732	$ 2,270,655	$ 2,092,378
Total School Services	**$ 94,648,605**	$ 81,864,556	$ 98,227,947

South Shore Regional Centre for Education
2025-2026 Budget
Operational Services - Summary

	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 8,302,761**	$ 7,934,934	$ 8,445,640
Benefits	**1,924,098**	1,825,258	2,046,600
Travel	**80,556**	60,800	81,225
Contracted Services	**1,826,492**	1,370,286	1,434,305
Repairs/Maintenance	**751,772**	740,172	766,776
Vehicle Expenses	**2,324,575**	1,846,661	2,564,403
Conveyance	**155,000**	120,000	154,158
Supplies/Materials	**841,270**	520,950	919,649
Utilities	**2,875,988**	2,693,160	2,832,307
Professional Development	**38,200**	38,200	24,550
Insurance	**525,441**	746,394	525,440
TCA Expense	**-**	140,175	132,601
Total	**$ 19,646,153**	$ 18,036,990	$ 19,927,654

South Shore Regional Centre for Education
2025-2026 Budget
Operational Services - Breakdown

	Budget 25/26	Budget 24/25	Actuals 24/25
Operations Administration			
Salaries	**$ 707,608**	$ 649,428	$ 717,324
Benefits	**150,713**	164,412	159,592
Travel	**10,000**	10,000	7,768
Contracted Services	**25,859**	19,000	24,235
Vehicle Expenses	**24,500**	17,502	24,842
Supplies/Materials	**16,739**	17,600	14,414
Professional Development	**8,000**	8,000	2,405
TCA Expense	**-**	58,535	82,774
	$ 943,419	$ 944,477	$ 1,033,354
Property Services			
Salaries	**$ 3,123,873**	$ 2,966,944	$ 2,960,333
Benefits	**715,053**	671,989	730,148
Travel	**7,500**	7,500	8,626
Contracted Services	**1,272,473**	1,141,193	1,182,625
Repairs/Maintenance	**725,872**	712,672	665,926
Vehicle Expenses	**85,000**	85,091	121,283
Supplies/Materials	**358,967**	245,300	441,754
Utilities	**2,875,988**	2,693,160	2,832,307
Professional Development	**12,700**	12,700	11,533
Insurance	**446,236**	674,375	446,236
TCA Expense	**-**	47,482	15,669
	$ 9,623,662	$ 9,258,406	$ 9,416,440
Student Transportation			
Salaries	**$ 3,886,305**	$ 3,797,962	$ 4,149,767
Benefits	**929,273**	872,427	1,019,952
Travel	**52,756**	33,000	49,482
Contracted Services	**67,600**	57,600	101,271
Repairs/Maintenance	**25,900**	27,500	97,850
Vehicle Expenses	**2,209,975**	1,738,164	2,416,587
Conveyance	**155,000**	120,000	154,158
Supplies/Materials	**40,663**	41,300	46,219
Professional Development	**17,500**	17,500	10,433
Insurance	**79,204**	72,019	79,204
TCA Expense	**-**	28,442	28,442
	$ 7,464,176	$ 6,805,914	$ 8,153,365

South Shore Regional Centre for Education
2025-2026 Budget
Operational Services - Breakdown

	Budget 25/26	Budget 24/25	Actuals 24/25
Technology Services			
Salaries	**$ 584,974**	$ 520,600	$ 618,216
Benefits	**129,059**	116,430	136,908
Travel	**10,300**	10,300	15,349
Contracted Services	**460,560**	152,493	126,174
Repairs/Maintenance	**-**	-	3,000
Vehicle Expenses	**5,100**	5,904	1,690
Supplies/Materials	**424,903**	216,750	417,262
Professional Development	**-**	-	180
TCA Expense	**-**	5,716	5,716
	$ 1,614,896	$ 1,028,193	$ 1,324,495
Total Operational Services	**$ 19,646,153**	$ 18,036,990	$ 19,927,654

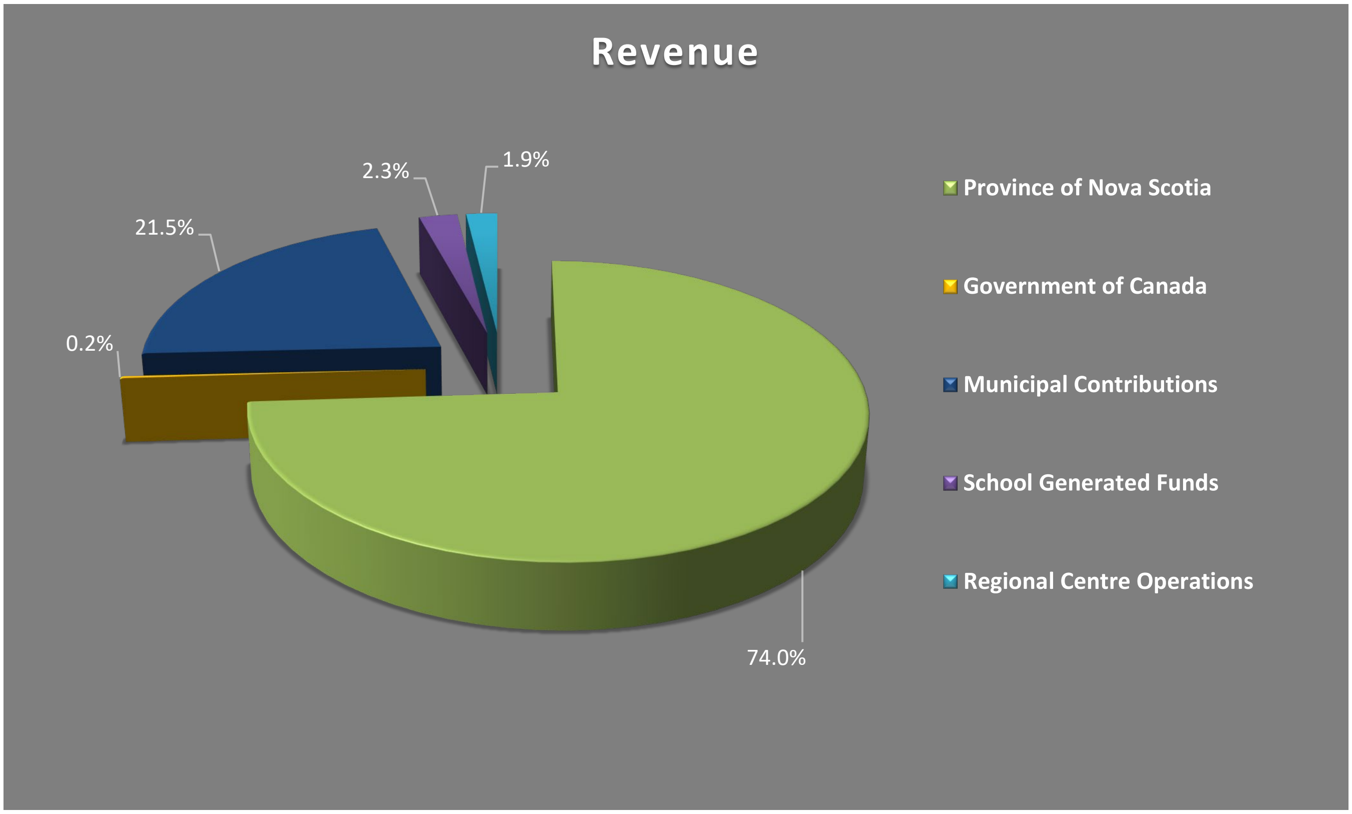
South Shore Regional Centre for Education
2025-2026 Budget
Other Non-PSP Programs - Summary

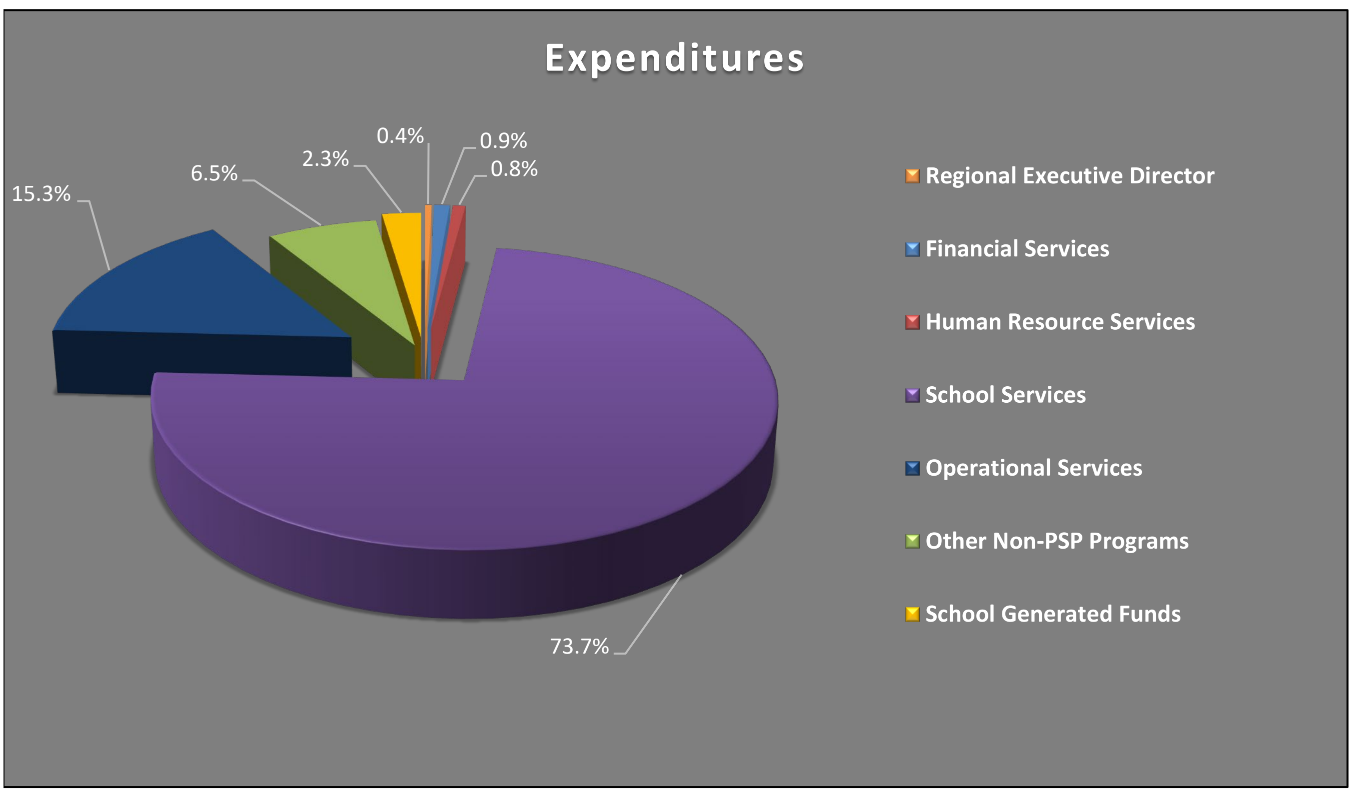
	Budget 25/26	Budget 24/25	Actuals 24/25
Salaries	**$ 4,188,151**	$ 2,876,925	$ 3,620,880
Benefits	**943,268**	679,348	847,850
Travel	**33,404**	27,000	37,566
Contracted Services	**139,000**	118,955	85,773
Repairs/Maintenance	**-**	276,771	474,288
Supplies/Materials	**3,039,085**	486,626	497,919
Professional Development	**17,500**	17,500	12,516
Bank/Interest Costs	**-**	-	1,883
Total	**$ 8,360,408**	$ 4,483,124	$ 5,578,675

South Shore Regional Centre for Education
2025-2026 Budget
Other Non-PSP Programs - Breakdown

	Budget 25/26	Budget 24/25	Actuals 24/25
Pre-Primary Program			
Salaries	**$ 3,154,825**	$ 2,876,924	$ 2,929,233
Benefits	**748,441**	679,348	692,466
Travel	**33,404**	27,000	32,833
Contracted Services	**139,000**	118,955	82,658
Repairs/Maintenance	**-**	276,771	-
Supplies/Materials	**226,624**	486,626	206,220
Professional Development	**17,500**	17,500	12,516
	$ 4,319,794	$ 4,483,124	$ 3,955,926
School Lunch Program			
Salaries	**$ 1,033,326**	$ -	$ 691,647
Benefits	**194,827**	-	155,384
Travel	**-**	-	4,733
Contracted Services	**-**	-	3,115
Repairs/Maintenance	**-**	-	474,288
Supplies/Materials	**2,812,461**	-	291,699
Bank/Interest Costs	**-**	-	1,883
	$ 4,040,614	$ -	$ 1,622,749
Total Other Non-PSP Programs	**$ 8,360,408**	$ 4,483,124	$ 5,578,675

South Shore Regional Centre for Education
2025-2026 Budget
Revenue and Expenditures - Summary Charts





South Shore Regional Centre for Education
2025-2026 Budget
SSRCE Staff Analysis (Full Time Equivalents)

Employee Group	25/26 FTE	24/25 FTE
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	**27.59**	**26.59**
Non-Union/SEIU (includes Officers, Executive Assistants, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	**176.10**	**196.44**
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, Dispatcher, Lead and Support Early Childhood Educators, Student Support Workers, Community Outreach Workers, Child and Youth Care Practitioners and Food Service Workers)	**196.92**	**140.02**
NSTU/PSANNS (includes Regional Executive Director, Director of Programs and Student Services, Coordinators, Consultants, Principals, Vice Principals, Coaches, Teachers, School Counselors, Psychologists, Severe Learning Disability Specialists and Speech Language Pathologists)	**594.16**	**573.72**
Total	**1,160.62**	**1,102.62**