South Shore
Regional Centre for Education

Operating Budget
2026–27

October 2026

Introduction: Budget 2026–27

The South Shore Regional Centre for Education (SSRCE) 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, a Middle Level Connect Centre and the Verge house.

SSRCE is committed to providing high-quality educational opportunities and support for students and families. Through our schools and programs, we strive to create learning environments where every student can succeed and reach their full potential. This commitment remains at the center of all planning and budgeting decisions.

Budget Development & Strategic Planning and Accountability

The development of the 2026-27 budget occurred during a period of ongoing fiscal pressures and economic uncertainty. While significant investments in public services have been made across Nova Scotia in recent years, organizations throughout the broader public sector are being asked to carefully manage resources and identify opportunities to improve efficiency while maintaining essential services.

In preparing this budget, SSRCE worked closely with the Department of Education and Early Childhood Development to align available funding with the needs of students, schools, and communities. Budget planning considered projected enrolment, staffing requirements, contractual obligations, inflationary pressures, and the resources required to support student achievement and well-being. As in previous years, certain assumptions will continue to be refined as additional information becomes available throughout the fiscal year.

Despite financial challenges, SSRCE remains committed to protecting front-line educational services wherever possible. Our focus continues to be on supporting student success, maintaining safe and inclusive learning environments, and ensuring that resources are directed toward the programs and services that have the greatest impact on students.

The 2026-27 budget is guided by our Regional Student Success Plan and Business Plan, which establish priorities and performance measures that support accountability, equity, achievement, and well-being for all learners. Through continued collaboration with schools, communities, the

Province of Nova Scotia, and other Regional Centres for Education, SSRCE will seek innovative and sustainable approaches to delivering high-quality educational services while remaining fiscally responsible.

We recognize that the strength of our education system depends on the dedication of our staff, families, students, and community partners. We thank them for their continued support as we work together to provide the best possible learning opportunities for every student across the South Shore region. The Region will provide regular forecasts with the Province of Nova Scotia, ensuring transparency and alignment with provincial goals.

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
2026-27 BUDGET

For the year ended March 31		2027 Budget		2026 Budget
Revenues (Schedule A)				
Province of Nova Scotia	**$**	**98,401,104**	$	95,440,287
Government of Canada		**278,502**		294,314
Municipal Contributions		**29,156,000**		27,615,100
School Based Funds		**3,000,000**		3,000,000
Regional Centre Operations		**2,256,517**		1,998,361
Total Revenues	**$**	**133,092,123**	$	128,348,062
Expenditures (Schedule B)				
Regional Executive Director		**537,452**	$	518,397
Financial Services		**1,026,061**		1,205,218
Human Resource Services		**1,117,452**		969,281
School Services		**97,023,761**		94,648,605
Operational Services		**22,163,760**		19,646,153
Pre-Primary Programming		**3,718,504**		4,319,794
School Lunch Program		**4,505,133**		4,040,614
School Based Funds		**3,000,000**		3,000,000
Total Expenditures	**$**	**133,092,123**	$	128,348,062
Regional Centre Surplus (Deficit)	$	-	$	-

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule A: Revenues
For the year ended March 31

	2027 Budget	2026 Budget
Province of Nova Scotia		
Operating	**$ 72,646,600**	$ 71,999,600
Restricted	**25,325,374**	22,981,931
Other	**429,130**	458,756
	$ 98,401,104	$ 95,440,287
Government of Canada		
First Nations/Other	**$ 278,502**	$ 294,314
	$ 278,502	$ 294,314
Municipal Contributions-Mandatory	**$ 29,156,000**	$ 27,615,100
	$ 29,156,000	$ 27,615,100
School Based Funds (Note 4)	**$ 3,000,000**	$ 3,000,000
Regional Centre Operating		
Regional Centre Generated-Other	**$ 2,156,517**	$ 1,918,361
Interest/Investment	**100,000**	80,000
Sale of Assets		-
	$ 2,256,517	$ 1,998,361
Total Revenues	**$ 133,092,123**	$ 128,348,062

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule B: Expenditures
For the year ended March 31

		2027 Budget		2026 Budget
Regional Executive Director				
Regional Executive Director				
Travel	**$**	**7,700**	$	7,875
Supplies/Materials		**5,025**		5,515
Professional Development		**2,800**		2,800
	$	**15,525**	$	16,190
Communications				
Salaries	**$**	**121,891**	$	120,646
Benefits		**22,686**		23,931
Travel		**1,000**		1,000
Supplies/Materials		**10,108**		8,629
Other Expenses		**(75,872)**		(72,604)
	$	**79,813**	$	81,602
Regional Management				
Salaries	**$**	**239,399**	$	230,928
Benefits		**20,241**		21,497
Travel		**1,900**		2,000
Contracted Services		**88,500**		88,500
Supplies/Materials		**92,075**		77,680
	$	**442,115**	$	420,605
Total Regional Executive Director	**$**	**537,452**	$	518,397
Financial Services				
Salaries	**$**	**1,177,164**	$	1,201,841
Benefits		**255,158**		273,502
Travel		**4,400**		4,500
Contracted Services		**48,060**		41,792
Supplies/Materials		**5,191**		5,491
Professional Development		**5,000**		5,000
Insurance		**100,683**		242,054
Other Expenses		**(569,595)**		(568,962)
Total Financial Services	**$**	**1,026,061**	$	1,205,218
Human Resource Services				
Salaries	**$**	**769,204**	$	657,566
Benefits		**169,182**		159,059
Travel		**13,600**		11,000
Contracted Services		**4,000**		4,000
Repairs/Maintenance		**72,937**		56,600
Supplies/Materials		**29,529**		23,056
Professional Development		**59,000**		58,000
Total Human Resources	**$**	**1,117,452**	$	969,281

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule B: Expenditures
For the year ended March 31

	2027 Budget	2026 Budget
School Services		
School Services Administration		
Salaries	**$ 1,640,243**	$ 2,028,512
Benefits	**99,334**	127,851
Travel	**49,200**	47,943
Supplies/Materials	**69,063**	36,186
Professional Development	**2,850**	4,350
	$ 1,860,690	$ 2,244,842
School Costs		
Salaries	**$ 67,505,053**	$ 66,602,567
Benefits	**17,611,775**	16,679,221
Travel	**135,100**	140,214
Contracted Services	**298,452**	255,737
Supplies/Materials	**606,372**	626,018
Professional Development	**47,500**	53,035
Insurance	**78,350**	25,069
	$ 86,282,602	$ 84,381,861
School Services Grants		
Salaries	**$ 1,290,829**	$ 550,037
Benefits	**161,796**	92,558
Travel	**104,800**	110,363
Contracted Services	**8,000**	8,000
Repairs/Maintenance	**5,000**	5,000
Supplies/Materials	**69,762**	73,637
Professional Development	**3,000**	3,000
	$ 1,643,187	$ 842,595
School Services Professional Development		
Repairs/Maintenance	**10,220**	10,220
Professional Development	**1,626,292**	1,352,261
	$ 1,636,512	$ 1,362,481
International Students		
Salaries	**$ 376,568**	$ 146,126
Benefits	**46,893**	20,294
Travel	**62,000**	70,000
Contracted Services	**960,350**	1,020,750
Supplies/Materials	**121,777**	217,025
Professional Development	**3,500**	2,300
	$ 1,571,089	$ 1,476,495

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule B: Expenditures
For the year ended March 31

	2027 Budget	2026 Budget
Student Services		
Salaries	**$ 1,048,203**	$ 1,244,380
Benefits	**97,055**	187,931
Travel	**31,000**	32,500
Contracted Services	**8,500**	8,500
Repairs/Maintenance	**38,293**	25,000
Supplies/Materials	**33,537**	38,333
Professional Development	**13,600**	13,600
	$ 1,270,188	$ 1,550,244
Program Grants		
Travel	**200,258**	184,035
Contracted Services	**125,063**	101,374
Repairs/Maintenance	**18,500**	18,500
Supplies/Materials	**2,343,872**	2,415,062
Professional Development	**71,800**	71,116
	$ 2,759,493	$ 2,790,087
Total School Services	**$ 97,023,760**	$ 94,648,606
Operational Services		
Operations Administration		
Salaries	**$ 548,033**	$ 707,608
Benefits	**112,602**	150,713
Travel	**6,700**	10,000
Contracted Services	**27,557**	25,859
Vehicle Expenses	**24,500**	24,500
Supplies/Materials	**16,900**	16,739
Professional Development	**8,000**	8,000
	$ 744,292	$ 943,419
Property Services		
Salaries	**$ 3,569,674**	$ 3,123,873
Benefits	**1,423,410**	715,053
Travel	**7,100**	7,500
Contracted Services	**1,584,205**	1,272,473
Repairs/Maintenance	**797,478**	725,872
Vehicle Expenses	**106,400**	85,000
Supplies/Materials	**362,414**	358,968
Utilities	**2,768,478**	2,875,988
Professional Development	**12,700**	12,700
Insurance	**460,644**	446,236
	$ 11,092,503	$ 9,623,663

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule B: Expenditures
For the year ended March 31

	2027 Budget	2026 Budget
Student Transportation		
Salaries	**$ 4,523,475**	$ 3,886,305
Benefits	**1,371,797**	929,273
Travel	**50,300**	52,756
Contracted Services	**67,600**	67,600
Repairs/Maintenance	**140,350**	25,900
Vehicle Expenses	**2,120,207**	2,209,975
Conveyance	**155,000**	155,000
Supplies/Materials	**37,580**	40,663
Professional Development	**17,500**	17,500
Insurance	**70,572**	79,204
	$ 8,554,380	$ 7,464,176
Technology Services		
Salaries	**$ 679,220**	$ 584,974
Benefits	**153,289**	129,059
Travel	**9,800**	10,300
Contracted Services	**445,800**	460,560
Vehicle Expenses	**6,900**	5,100
Supplies/Materials	**477,576**	424,902
	$ 1,772,585	$ 1,614,895
Total Operational Services	**$ 22,163,760**	$ 19,646,153
Pre-Primary Programming		
Salaries	**$ 2,788,718**	$ 3,154,825
Benefits	**602,720**	748,441
Travel	**26,691**	33,404
Contracted Services	**68,274**	139,000
Supplies/Materials	**214,601**	226,624
Professional Development	**17,500**	17,500
	$ 3,718,504	$ 4,319,794
Total Pre-Primary Programming	**$ 3,718,504**	$ 4,319,794
School Lunch Program		
Salaries	**$ 1,172,374**	$ 1,033,326
Benefits	**266,917**	194,827
Repairs/Maintenance	**357,662**	222,430
Supplies/Materials	**2,708,180**	2,590,031
Total School Lunch Program	**$ 4,505,133**	$ 4,040,614

South Shore Regional Centre for Education
2026-27 BUDGET - Schedule B: Expenditures

For the year ended March 31	2027 Budget	2026 Budget
School Based Funds		
School Based Funds	**$ 3,000,000**	$ 3,000,000
Total School Based Funds	**$ 3,000,000**	$ 3,000,000
Total Expenditures	**$ 133,092,122**	$ 128,348,062

South Shore Regional Centre for Education

2026-27 BUDGET - SSRCE Staff Analysis (Full Time Equivalent)

For the year ended March 31, 2027

Employee Group	26/27 FTE	25/26 FTE
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers, Supervisors, and Facilitators)	**28.70**	**27.59**
Non-Union/SEIU (includes Officers, Executive Assistants, Teacher Assistants, Autism Transition Facilitator, Librarians, Library Technicians and Library Clerks)	**179.72**	**176.10**
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)	**203.68**	**196.92**
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)	**595.80**	**594.16**
Total	**1,173.75**	**1,160.62**

South Shore Regional Centre for Education
2026-27 BUDGET - Summary Charts
For the year ended March 31, 2027



