

Strait Regional Centre for Education

Operating Budget 2022-2023

Introduction

As part of the public education system in Nova Scotia, the Strait Regional Centre for Education (SRCE) was established on April 1, 2018, to deliver the public school program focusing on student learning and achievement. Located in the northeastern part of Nova Scotia, the Strait Regional Centre for Education's jurisdiction encompasses the counties of Antigonish, Guysborough, Inverness and Richmond, an area of approximately 11,000 square kilometres.

The Strait Regional Centre for Education budget year is April 1, 2022 to March 31, 2023.

Revenues

The SRCE revenue budget for the 2022-2023 fiscal year total \$103,560,670. This represents an increase of \$411,202 or 0.4% over last year's budget. The \$837,604 decline in SRCE Operating Revenue is primarily due to the lease expiration of 3 public-private partnership schools. Three (3) P3 Schools were purchased in July 2021. This decline in revenue is offset by an increase in Provincial revenues.

	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Total Revenues				
Province of Nova Scotia	\$ 86,130,321	\$ 84,326,998	\$ 1,803,323	\$ 86,152,979
SRCE Operating Revenue	2,691,363	1,798,397	892,966	960,793
Government of Canada	1,443,133	2,930,000	(1,486,867)	2,121,113
Municipal Revenue	14,049,074	14,094,073	(44,999)	14,325,785
Total	\$ 104,313,891	\$ 103,149,468	\$ 1,164,423	\$ 103,560,670

Expenditures

SRCE budgeted expenditures for the 2022-2023 fiscal year also total \$103,560,670 resulting in a balanced budget.

Total Expenses by Object

Total Expenses By Object	Actual	Annual Budget	Variance	Budget
Salaries	\$ 71,460,286	\$ 70,048,167	\$ (1,412,118)	\$ 71,041,253
Benefits	15,560,704	16,166,837	606,134	16,397,215
Travel	284,627	476,035	191,408	453,675
Contracted Services	1,783,793	1,293,976	(489,817)	1,593,497
Repairs and Maintenance	2,267,965	3,954,950	1,686,985	2,778,715
Vehicle Expenses	2,226,935	2,173,731	(53,204)	2,318,428
Student Conveyance	16,135	34,500	18,365	15,000
Supplies and Services	3,945,939	3,968,878	22,939	3,926,449
Utilities	3,778,214	3,252,210	(526,004)	3,320,412
Professional Development	639,803	793,039	153,236	673,495
Insurance	646,224	807,618	161,394	839,388
Bank / Interest Charges	159,801	-	(159,801)	-
TCA Expenses	124,107	179,527	55,420	203,143
Total	\$ 102,894,533	\$ 103,149,468	\$ 254,938	\$ 103,560,670

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Total Expenses by Department

Total Expenses by Department	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Office of the Regional Executive Director	\$ 815,280	\$ 911,660	\$ 96,380	\$ 868,784
Financial Services	922,630	957,629	34,999	964,530
Human Resources	627,716	594,232	(33,484)	708,370
School Services				
School Services Administration	1,827,034	1,869,249	42,215	1,709,662
School Costs	67,565,236	66,816,324	(748,911)	67,848,814
School Services Grants	455,414	500,000	44,586	735,362
School Services PD (SRISD)	590,627	534,000	(56,627)	554,300
International Students	69,476	701,456	631,980	500,089
Special Education	478,044	416,121	(61,923)	420,686
Program Grants	1,069,408	1,226,993	157,585	1,426,587
Programs PD	583,181	671,550	88,369	671,550
Operational Services				
Operations Administration	1,166,726	1,233,077	66,351	952,892
Property Services	14,580,157	14,968,756	388,599	14,149,644
Student Transportation	8,110,438	7,895,388	(215,050)	8,034,096
Information Technology	1,051,770	973,506	(78,264)	1,112,161
Pre-Primary	2,697,488	2,700,000	2,512	2,700,000
Bank / Interest Charges	159,801	-	(159,801)	-
TCA Expenses	124,107	179,527	55,420	203,143
Total	\$ 102,894,533	\$ 103,149,468	\$ 254,936	\$ 103,560,670

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Office of the Regional Executive Director

Office of the Regional Executive Director	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 375,406	\$ 369,052	\$ (6,354)	\$ 390,014
Benefits	51,316	52,153	837	53,619
Travel	4,182	18,050	13,868	18,050
Contracted Services	151,255	133,700	(17,555)	120,600
Repairs and Maintenance	1,390	-	(1,390)	-
Supplies and Services	122,996	127,985	4,989	132,391
Professional Development	1,535	11,645	10,110	14,750
Insurance	107,200	199,076	91,876	139,360
Total	\$ 815,280	\$ 911,660	\$ 96,381	\$ 868,784

Financial Services

Financial Services	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 748,549	\$ 749,085	\$ 536	\$ 759,774
Benefits	158,562	155,665	(2,897)	164,731
Travel	586	22,250	21,664	17,250
Supplies and Services	7,210	9,455	2,245	9,100
Professional Development	7,723	21,174	13,451	13,675
Total	\$ 922,630	\$ 957,629	\$ 34,999	\$ 964,530

Human Resources

Human Resources	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 504,721	\$ 475,264	\$ (29,457)	\$ 527,574
Benefits	73,878	49,523	(24,355)	75,517
Travel	5,640	22,250	16,610	22,250
Contracted Services	6,113	15,000	8,887	65,000
Repairs and Maintenance	14,857	-	(14,857)	-
Supplies and Services	15,489	10,195	(5,294)	9,279
Professional Development	7,018	22,000	14,982	8,750
Total	\$ 627,716	\$ 594,232	\$ (33,484)	\$ 708,370

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School Services

School Services Consolidated

School Services (Consolidated)	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 57,081,928	\$ 55,819,245	\$ (1,262,682)	\$ 56,822,567
Benefits	12,470,825	12,942,225	471,400	13,236,616
Travel	205,930	302,635	96,705	311,100
Contracted Services	58,438	338,850	280,412	286,800
Repairs and Maintenance	45,890	50,000	4,110	50,000
Student Conveyance	623	-	623	-
Supplies and Services	2,202,442	2,629,218	426,776	2,590,847
Professional Development	572,343	653,520	81,177	569,120
Total	\$ 72,638,419	\$ 72,735,693	\$ 97,274	\$ 73,867,050

School Services Administration

School Services Administration	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 1,513,892	\$ 1,447,063	\$ (66,829)	\$ 1,349,682
Benefits	101,083	98,685	(2,398)	103,218
Travel	39,273	78,000	38,727	111,750
Supplies and Services	115,027	70,501	(44,526)	20,012
Professional Development	57,759	175,000	117,241	125,000
Total	\$ 1,827,034	\$ 1,869,249	\$ 42,215	\$ 1,709,662

School Costs

School Costs	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 53,798,121	\$ 52,473,724	\$ (1,324,396)	\$ 53,274,471
Benefits	12,136,028	12,578,392	442,364	12,814,534
Travel	112,525	119,300	6,775	119,300
Contracted Services	5,205	-	(5,205)	-
Repairs and Maintenance	22,956	25,000	2,044	25,000
Student Conveyance	428	-	(428)	-
Supplies and Services	1,465,548	1,584,908	119,360	1,615,509
Professional Development	24,425	35,000	10,575	-
Total	\$ 67,565,236	\$ 66,816,324	\$ (748,911)	\$ 67,848,814

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School Services Grants

School Services Grants	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 404,374	\$ 336,759	\$ (67,615)	\$ 659,590
Benefits	32,939	27,838	(5,101)	50,772
Travel	1,479	-	(1,479)	-
Supplies and Services	16,405	135,403	118,998	25,000
Professional Development	217	-	(217)	-
Total	\$ 455,414	\$ 500,000	\$ 44,586	\$ 735,362

School Services PD (SRISD)

School Services PD (SRISD)	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 126,633	\$ 113,074	\$ (13,559)	\$ 136,554
Benefits	9,117	7,271	(1,846)	10,575
Travel	75	335	260	-
Contracted Services	3,000	3,000	-	3,300
Supplies and Services	437	-	(437)	341
Professional Development	451,365	410,320	(41,045)	403,530
Total	\$ 590,627	\$ 534,000	\$ (56,627)	\$ 554,300

International Students

International Students	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 11,189	\$ 293,281	\$ 282,092	\$ 126,019
Benefits	919	30,539	29,620	18,441
Travel	1,711	38,500	36,789	19,250
Contracted Services	40,950	335,850	294,900	283,500
Supplies and Services	14,507	3,286	(11,221)	52,880
Professional Development	200	-	(200)	-
Total	\$ 69,476	\$ 701,456	\$ 631,980	\$ 500,089

Special Education

Special Education	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 392,229	\$ 326,952	\$ (65,277)	\$ 334,105
Benefits	18,350	18,794	444	22,983
Travel	15,626	23,500	7,874	16,800
Repairs and Maintenance	2,406	-	(2,406)	-
Supplies and Services	48,204	36,925	(11,279)	36,848
Professional Development	1,229	9,950	8,721	9,950
Total	\$ 478,044	\$ 416,121	\$ (61,923)	\$ 420,686

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Program Grants

Program Grants	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 766,809	\$ 766,492	\$ (316)	\$ 880,246
Benefits	169,604	180,706	11,102	216,094
Travel	23,256	43,000	19,744	44,000
Repairs and Maintenance	1,125	-	(1,125)	-
Supplies and Services	103,786	233,545	129,759	275,607
Professional Development	4,828	3,250	(1,578)	10,640
Total	\$ 1,069,408	\$ 1,226,993	\$ 157,585	\$ 1,426,587

Programs PD

Programs PD	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 68,681	\$ 61,900	\$ (6,781)	\$ 61,900
Benefits	2,785	-	2,785	
Travel	11,985	-	(11,985)	
Contracted Services	9,284	-	(9,284)	
Repairs and Maintenance	19,402	25,000	5,598	25,000
Student Conveyance	195		(195)	
Supplies and Services	438,528	564,650	126,122	564,650
Professional Development	32,321	20,000	(12,321)	20,000
Total	\$ 583,181	\$ 671,550	\$ 88,369	\$ 671,550

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Operational Services

Operational Services Consolidated

Operational Services (Consolidated)	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 10,789,573	\$ 10,686,868	\$ (102,705)	\$ 10,530,342
Benefits	2,338,323	2,448,073	109,750	2,373,522
Travel	61,029	90,850	29,821	72,525
Contracted Services	1,562,773	806,426	(756,347)	1,121,097
Repairs and Maintenance	2,129,724	3,904,950	1,775,226	2,728,715
Vehicle Expenses	2,226,935	2,173,731	(53,204)	2,318,428
Student Conveyance	15,512	34,500	18,988	15,000
Supplies and Services	1,420,406	979,877	(440,529)	1,026,524
Utilities	3,777,941	3,252,210	(525,731)	3,320,412
Professional Development	47,851	84,700	36,849	42,200
Insurance	539,024	608,542	69,518	700,028
Total	\$ 24,909,090	\$ 25,070,727	\$ 161,635	\$ 24,248,793

Operations Administration

Operations Administration	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 956,492	\$ 973,031	\$ 16,539	\$ 703,369
Benefits	165,722	178,581	12,859	149,004
Travel	6,375	30,250	23,875	21,850
Contracted Services	651	2,500	1,849	-
Repairs and Maintenance	653	1,500	847	-
Vehicle Expenses	1,034	5,750	4,716	39,280
Supplies and Services	32,002	29,265	(2,737)	27,189
Professional Development	3,797	12,200	8,403	12,200
Total	\$ 1,166,726	\$ 1,233,077	\$ 66,351	\$ 952,892

Property Services

Property Services	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 4,829,092	\$ 4,929,254	\$ 100,162	\$ 4,910,220
Benefits	1,051,388	1,161,989	110,601	1,085,992
Travel	18,815	21,750	2,935	16,625
Contracted Services	1,409,124	769,250	(639,874)	1,061,965
Repairs and Maintenance	2,023,672	3,828,450	1,804,778	2,632,815
Vehicle Expenses	174,329	164,985	(9,344)	202,825
Supplies and Services	826,461	321,960	(504,501)	320,520
Utilities	3,772,454	3,244,210	(528,244)	3,315,412
Professional Development	21,766	20,000	(1,766)	15,000
Insurance	453,056	506,908	53,852	588,270
Total	\$ 14,580,157	\$ 14,968,756	\$ 388,599	\$ 14,149,644

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Student Transportation

Student Transportation	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 4,649,192	\$ 4,479,322	\$ (169,870)	\$ 4,556,358
Benefits	1,040,757	1,034,560	(6,197)	1,052,837
Travel	17,332	23,850	6,518	17,250
Contracted Services	42,502	34,676	(7,826)	31,357
Repairs and Maintenance	103,139	75,000	(28,139)	95,900
Vehicle Expenses	2,051,297	1,992,996	(58,301)	2,065,000
Student Conveyance	15,512	34,500	18,988	15,000
Supplies and Services	84,378	100,850	16,472	76,136
Utilities	5,487	8,000	2,513	5,000
Professional Development	14,874	10,000	(4,874)	7,500
Insurance	85,968	101,634	15,666	111,758
Total	\$ 8,110,438	\$ 7,895,388	\$ (215,050)	\$ 8,034,096

Information Technology

Information Technology	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 354,797	\$ 305,261	\$ (49,536)	\$ 360,395
Benefits	80,456	72,943	(7,513)	85,689
Travel	18,507	15,000	(3,507)	16,800
Contracted Services	110,496	-	(110,496)	27,775
Repairs and Maintenance	2,260		(2,260)	-
Vehicle Expenses	275	10,000	9,725	11,323
Supplies and Services	477,565	527,802	50,237	602,679
Professional Development	7,414	42,500	35,086	7,500
Total	\$ 1,051,770	\$ 973,506	\$ (78,264)	\$ 1,112,161

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Pre-Primary

Pre-Primary	2021-2022 Actual	2021-2022 Annual Budget	Variance	2022-2023 Budget
Salaries	\$ 1,960,109	\$ 1,948,653	\$ (11,456)	\$ 2,010,982
Benefits	467,800	519,199	51,399	493,210
Travel	7,259	20,000	12,741	12,500
Contracted Services	5,214	-	(5,214)	-
Repairs and Maintenance	76,105	-	(76,105)	-
Supplies and Services	177,395	212,148	34,753	158,308
Utilities	273	-	(273)	-
Professional Development	3,333	-	(3,333)	25,000
Total	\$ 2,697,488	\$ 2,700,000	\$ 2,512	\$ 2,700,000

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The development of the SRCE 2022-23 budget began in the Fall of 2021. Budget assumptions are made on operational projections and 2022-23 is no different. The SRCE continues to monitor the impact of COVID 19 in 2022-23 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 quarterly updates. The 2022-2023 budget does not include any inflationary impacts on energy prices. The SRCE will monitor energy prices and forecast the financial impact to the Department of Education and Early Childhood Development.