

Strait Regional Centre for Education

Operating Budget 2020-2021

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, 2020 to March 31, 2021.

Revenues

The SRCE revenue budget for the 2020-2021 fiscal year total \$97,735,154. This represents an increase of \$1,371,297 or 1.4% over last year's budget. The \$1,361,150 decline in SRCE Operating Revenue is primarily due to the lease expiration of 4 public-private partnership schools which will be purchased by the province in July 2020. This decline in revenue is offset by an increase in Provincial revenues.

Total Revenues	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Province of Nova Scotia	\$ 77,691,723	\$ 75,202,396	\$ 2,489,327	\$ 77,640,134
SRCE Operating Revenue	6,211,696	6,119,271	92,425	4,758,121
Government of Canada	1,439,300	1,350,000	89,300	1,430,000
Municipal Revenue	13,692,190	13,692,190	-	13,906,900
Total	\$ 99,034,909	\$ 96,363,857	\$ 2,671,052	\$ 97,735,154

Expenditures

SRCE budgeted expenditures for the 2020-2021 fiscal year also total \$97,735,154 resulting in a balanced budget.

Total Expenses by Object

Total Expenses By Object	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 67,231,750	\$ 65,987,120	\$ (1,244,630)	\$ 66,855,973
Benefits	15,076,579	15,240,402	163,823	15,637,051
Travel	637,801	499,591	(138,210)	556,412
Contracted Services	1,737,323	1,723,628	(13,695)	1,415,411
Repairs and Maintenance	2,257,533	2,167,633	(89,900)	2,148,279
Vehicle Expenses	2,323,596	1,892,481	(431,115)	2,165,681
Student Conveyance	31,669	34,500	2,831	34,500
Supplies and Services	3,750,261	3,477,095	(273,166)	3,840,621
Utilities	3,374,283	3,535,263	160,980	3,549,160
Professional Development	962,489	1,136,767	174,278	814,399
Insurance	545,652	545,486	(166)	600,914
Bank / Interest Charges	268,329	-	(268,329)	-
TCA Expenses	152,115	123,891	(28,224)	116,753
Total	\$ 98,349,380	\$ 96,363,857	\$ (1,985,523)	\$ 97,735,154

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Total Expenses by Department

Total Expenses by Department	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Office of the Regional Executive Director	\$ 850,685	\$ 929,804	\$ 79,118	\$ 969,346
Financial Services	795,613	800,227	4,614	887,009
Human Resources	605,210	574,864	(30,346)	576,232
School Services				
School Services Administration	2,014,097	1,930,706	(83,391)	1,994,884
School Costs	63,144,187	62,001,822	(1,142,365)	63,524,075
School Services Grants	461,950	751,147	289,197	1,028,676
School Services PD (SRISD)	538,149	521,950	(16,199)	527,169
International Students	1,252,359	1,230,532	(21,827)	772,887
Special Education	442,774	379,371	(63,403)	391,168
Program Grants	2,153,881	2,536,685	382,804	1,062,470
Programs PD	804,971	695,199	(109,772)	787,570
Operational Services				
Operations Administration	960,957	1,121,017	160,060	864,524
Property Services	12,523,105	12,279,279	(243,826)	12,864,587
Student Transportation	8,209,559	6,994,944	(1,214,615)	8,068,207
Information Technology	857,817	849,920	(7,897)	807,098
Pre-Primary	2,313,622	2,642,500	328,878	2,492,500
Bank / Interest Charges	268,329	-	(268,329)	-
TCA Expenses	152,115	123,891	(28,224)	116,753
Total	\$ 98,349,380	\$ 96,363,857	\$ (1,985,523)	\$ 97,735,154

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Office of the Regional Executive Director

Office of the Regional Executive Director	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 347,161	\$ 363,898	\$ 16,737	\$ 384,068
Benefits	42,620	52,747	10,127	55,474
Travel	18,113	17,641	(472)	18,200
Contracted Services	87,190	165,000	77,810	154,675
Repairs and Maintenance	499	1,250	751	1,250
Supplies and Services	168,507	142,214	(26,293)	137,111
Professional Development	5,535	6,792	1,257	11,042
Insurance	181,060	180,261	(799)	207,526
Total	\$ 850,685	\$ 929,804	\$ 79,118	\$ 969,346

Financial Services

Financial Services	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 605,995	\$ 623,796	\$ 17,801	\$ 693,991
Benefits	132,822	126,274	(6,548)	140,194
Travel	20,621	22,250	1,629	22,250
Supplies and Services	23,429	6,732	(16,697)	9,400
Professional Development	12,746	21,175	8,429	21,175
Other Expenses		-	-	-
Total	\$ 795,613	\$ 800,227	\$ 4,614	\$ 887,009

Human Resources

Human Resources	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 424,377	\$ 451,655	\$ 27,278	\$ 431,627
Benefits	120,781	57,634	(63,147)	73,205
Travel	20,133	19,600	(533)	22,250
Contracted Services	6,444	-	(6,444)	-
Repairs and Maintenance	2,992	15,000	12,008	15,000
Supplies and Services	17,310	11,375	(5,935)	12,050
Professional Development	13,173	19,600	6,427	22,100
Total	\$ 605,210	\$ 574,864	\$ (30,346)	\$ 576,232

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School Services

School Services Consolidated

School Services (Consolidated)	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 53,910,297	\$ 53,259,426	\$ (650,871)	\$ 53,274,928
Benefits	12,219,798	12,382,206	162,408	12,520,315
Travel	460,667	328,850	(131,817)	383,082
Contracted Services	555,156	735,162	180,006	448,585
Repairs and Maintenance	161,355	68,083	(93,272)	70,000
Student Conveyance	1,376	-	(1,376)	-
Supplies and Services	2,628,462	2,282,671	(345,791)	2,717,456
Utilities	451	64	(387)	-
Professional Development	874,806	990,950	116,144	674,532
Total	\$ 70,812,368	\$ 70,047,411	\$ (764,956)	\$ 70,088,898

School Services Administration

School Services Administration	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 1,472,132	\$ 1,428,140	\$ (43,992)	\$ 1,454,976
Benefits	81,847	99,327	17,480	97,758
Travel	90,110	62,500	(27,610)	78,000
Contracted Services	48,402	51,200	2,798	51,635
Repairs and Maintenance	126	-	(126)	-
Supplies and Services	181,261	114,539	(66,722)	137,514
Professional Development	140,219	175,000	34,781	175,000
Total	\$ 2,014,097	\$ 1,930,706	\$ (83,391)	\$ 1,994,884

School Costs

School Costs	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 49,543,690	\$ 48,496,513	\$ (1,047,177)	\$ 49,639,829
Benefits	11,830,114	11,953,073	122,959	12,091,886
Travel	123,079	115,000	(8,079)	184,800
Contracted Services	1,239	-	(1,239)	-
Repairs and Maintenance	65,410	68,083	2,673	70,000
Supplies and Services	1,543,732	1,338,153	(205,580)	1,486,809
Utilities	415	-	(415)	-
Professional Development	36,508	31,000	(5,508)	50,750
Total	\$ 63,144,187	\$ 62,001,822	\$ (1,142,365)	\$ 63,524,075

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School Services Grants

School Services Grants	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 344,646	\$ 643,175	\$ 298,529	\$ 841,409
Benefits	63,440	82,972	19,532	133,484
Travel	28,934	-	(28,934)	3,782
Repairs and Maintenance	2,672	-	(2,672)	-
Supplies and Services	21,411	25,000	3,589	50,000
Professional Development	847	-	(847)	-
Total	\$ 461,950	\$ 751,147	\$ 289,197	\$ 1,028,676

School Services PD (SRISD)

School Services PD (SRISD)	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 196	\$ -	\$ (196)	\$ 79,217
Benefits	-	-	-	4,770
Travel	4,481	-	(4,481)	4,000
Contracted Services	2,700	10,400	7,700	3,600
Supplies and Services	-	-	-	-
Professional Development	530,772	511,550	(19,222)	435,582
Total	\$ 538,149	\$ 521,950	\$ (16,199)	\$ 527,169

International Students

International Students	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 386,615	\$ 358,425	\$ (28,190)	\$ 293,280
Benefits	44,123	33,300	(10,823)	30,538
Travel	59,833	38,850	(20,983)	38,500
Contracted Services	488,232	616,062	127,830	335,850
Repairs and Maintenance	581	-	(581)	-
Student Conveyance	-	-	-	-
Supplies and Services	267,757	183,830	(83,927)	74,718
Utilities	36	64	28	-
Professional Development	5,182	-	(5,182)	-
Total	\$ 1,252,359	\$ 1,230,532	\$ (21,827)	\$ 772,887

Special Education

Special Education	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 325,278	\$ 302,871	\$ (22,407)	\$ 305,708
Benefits	13,312	14,616	1,304	15,060
Travel	24,115	15,000	(9,115)	23,500
Repairs and Maintenance	46,142	-	(46,142)	-
Supplies and Services	15,604	36,934	21,330	36,950
Professional Development	18,323	9,950	(8,373)	9,950
Total	\$ 442,774	\$ 379,371	\$ (63,403)	\$ 391,168

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Program Grants

Program Grants	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 1,627,055	\$ 1,871,670	\$ 244,615	\$ 635,507
Benefits	176,062	191,970	15,908	\$ 146,817
Travel	72,551	82,500	9,949	\$ 43,000
Contracted Services	465	-	(465)	\$ -
Repairs and Maintenance	7,461	-	(7,461)	\$ -
Student Conveyance	1,376	-	(1,376)	\$ -
Supplies and Services	223,330	364,045	140,715	\$ 233,895
Professional Development	45,581	26,500	(19,081)	\$ 3,250
Total	\$ 2,153,881	\$ 2,536,685	\$ 382,804	\$ 1,062,470

Programs PD

Programs PD	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 210,685	\$ 158,632	\$ (52,053)	\$ 25,000
Benefits	10,900	6,947	(3,953)	-
Travel	57,564	15,000	(42,564)	7,500
Contracted Services	14,118	57,500	43,382	57,500
Repairs and Maintenance	38,963	-	(38,963)	-
Student Conveyance			-	
Supplies and Services	375,367	220,170	(155,197)	697,570
Professional Development	97,374	236,950	139,576	-
Total	\$ 804,971	\$ 695,199	\$ (109,772)	\$ 787,570

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Operational Services

Operational Services Consolidated

Operational Services (Consolidated)	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 10,310,157	\$ 9,543,033	\$ (767,124)	\$ 10,364,620
Benefits	2,197,039	2,174,354	(22,685)	2,410,269
Travel	89,399	86,250	(3,149)	85,630
Contracted Services	1,084,091	823,466	(260,625)	812,151
Repairs and Maintenance	2,077,076	2,083,300	6,224	2,062,029
Vehicle Expenses	2,323,596	1,892,481	(431,115)	2,165,681
Student Conveyance	30,293	34,500	4,207	34,500
Supplies and Services	653,580	624,103	(29,477)	641,439
Utilities	3,373,581	3,535,199	161,618	3,549,160
Professional Development	48,034	83,250	35,216	85,550
Insurance	364,592	365,225	633	393,388
TCA Expenses	152,115	123,891	(28,224)	116,753
Total	\$ 22,703,553	\$ 21,369,051	\$ (1,334,502)	\$ 22,721,169

Operations Administration

Operations Administration	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 775,083	\$ 899,210	\$ 124,127	\$ 649,417
Benefits	116,592	134,751	18,159	130,542
Travel	24,678	32,500	7,822	30,880
Contracted Services	-	2,500	2,500	2,500
Repairs and Maintenance	105	1,500	1,395	1,500
Vehicle Expenses	6,906	5,751	(1,155)	5,750
Supplies and Services	36,284	36,402	118	35,685
Professional Development	1,309	8,403	7,094	8,250
Total	\$ 960,957	\$ 1,121,017	\$ 160,060	\$ 864,524

Property Services

Property Services	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 4,657,949	\$ 4,392,310	\$ (265,639)	\$ 4,808,289
Benefits	\$ 972,239	1,034,951	62,712	1,124,341
Travel	\$ 18,068	18,750	682	18,750
Contracted Services	\$ 1,020,707	688,750	(331,957)	705,851
Repairs and Maintenance	\$ 1,637,000	1,854,800	217,800	1,862,100
Vehicle Expenses	\$ 155,689	141,325	(14,364)	163,985
Supplies and Services	\$ 392,834	322,725	(70,109)	323,210
Utilities	\$ 3,373,581	3,527,658	154,077	3,540,360
Professional Development	\$ 15,161	17,500	2,339	17,500
Insurance	\$ 279,877	280,510	633	300,201
TCA Expenses	\$ 152,115	123,891	(28,224)	116,753
Total	\$ 12,675,220	\$ 12,403,170	\$ (272,050)	\$ 12,981,340

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Student Transportation

Student Transportation	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 4,563,400	\$ 3,959,239	\$ (604,161)	\$ 4,606,371
Benefits	1,034,699	938,665	(96,034)	1,084,504
Travel	29,533	20,000	(9,533)	20,000
Contracted Services	61,635	28,800	(32,835)	28,800
Repairs and Maintenance	109,519	77,000	(32,519)	77,000
Vehicle Expenses	2,161,001	1,742,455	(418,546)	1,992,996
Student Conveyance	30,293	34,500	4,207	34,500
Supplies and Services	112,658	87,182	(25,476)	104,750
Utilities	-	7,541	7,541	8,800
Professional Development	22,106	14,847	(7,259)	17,300
Insurance	84,715	84,715	-	93,187
Total	\$ 8,209,559	\$ 6,994,944	\$ (1,214,615)	\$ 8,068,207

Information Technology

Information Technology	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 313,725	\$ 292,273	\$ (21,452)	\$ 300,544
Benefits	73,509	65,987	(7,522)	70,881
Travel	17,120	15,000	(2,120)	16,000
Contracted Services	1,749	103,416	101,667	75,000
Repairs and Maintenance	330,452	150,000	(180,452)	121,429
Vehicle Expenses	-	2,950	2,950	2,950
Supplies and Services	111,804	177,794	65,990	177,794
Professional Development	9,458	42,500	33,042	42,500
Total	\$ 857,817	\$ 849,920	\$ (7,897)	\$ 807,098

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Pre-Primary

Pre-Primary	2019-2020 Actual	2019-2020 Annual Budget	Variance	2020-2021 Budget
Salaries	\$ 1,633,763	\$ 1,745,312	\$ 111,549	\$ 1,706,740
Benefits	363,519	447,188	83,669	437,595
Travel	28,868	25,000	(3,868)	25,000
Contracted Services	4,442	-	(4,442)	-
Repairs and Maintenance	15,611	-	(15,611)	-
Supplies and Services	258,973	410,000	151,027	323,165
Utilities	251	-	(251)	-
Professional Development	8,195	15,000	6,805	-
Total	\$ 2,313,622	\$ 2,642,500	\$ 328,878	\$ 2,492,500

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The development of our 2020-21 budget began in the Fall of 2019, well before the impact of COVID 19 was fully understood. The budget assumptions made are always done on projected information, and 2020-21 is no different. We are monitoring the impact of COVID 19 in 2020-21 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.