

Strait Regional Centre for Education

Operating Budget 2021-2022

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, 2021 to March 31, 2022.

Revenues

The SRCE revenue budget for the 2021-2022 fiscal year total \$103,149,468. This represents an increase of \$5,414,314 or 5.5% over last year's budget. The \$2,959,724 decline in SRCE Operating Revenue is primarily due to the lease expiration of 7 public-private partnership schools. Four (4) P3 Schools were purchased in November 2020 and three (3) P3 Schools will be purchased in July 2021. This decline in revenue is offset by an increase in Provincial revenues.

Total Revenues	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Province of Nova Scotia	\$ 82,526,520	\$ 77,640,134	\$ 4,886,387	\$ 84,326,998
SRCE Operating Revenue	4,118,281	4,758,121	(639,840)	1,798,397
Government of Canada	1,370,062	1,430,000	(59,938)	2,930,000
Municipal Revenue	13,906,864	13,906,900	(36)	14,094,073
Total	\$ 101,921,727	\$ 97,735,154	\$ 4,186,573	\$ 103,149,468

Expenditures

SRCE budgeted expenditures for the 2021-2022 fiscal year also total \$103,149,468 resulting in a balanced budget.

Total Expenses by Object

Total Expenses By Object	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 69,268,710	\$ 66,920,424	\$ (2,348,286)	\$ 70,048,167
Benefits	15,172,753	15,643,030	470,277	16,166,836
Travel	209,805	556,412	346,607	476,035
Contracted Services	1,477,721	1,415,411	(62,310)	1,293,976
Repairs and Maintenance	2,973,574	2,148,279	(825,295)	3,954,950
Vehicle Expenses	1,401,838	2,165,681	763,843	2,173,731
Student Conveyance	14,193	34,500	20,307	34,500
Supplies and Services	5,096,077	3,770,192	(1,325,885)	3,968,878
Utilities	2,868,538	3,549,160	680,622	3,252,210
Professional Development	458,708	814,399	355,691	793,040
Insurance	673,108	600,914	(72,194)	807,618
Bank / Interest Charges	219,214	-	(219,214)	-
TCA Expenses	164,904	116,753	(48,151)	179,527
Total	\$ 99,999,143	\$ 97,735,154	\$ (2,263,989)	\$ 103,149,468

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Total Expenses by Department

Total Expenses by Department	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Office of the Regional Executive Director	\$ 841,717	\$ 969,346	\$ 127,629	\$ 911,660
Financial Services	889,633	887,009	(2,624)	957,629
Human Resources	551,492	576,232	24,740	594,232
School Services				
School Services Administration	1,863,394	1,994,884	131,490	1,869,250
School Costs	65,888,737	63,524,075	(2,364,662)	66,816,324
School Services Grants	149,961	1,028,676	878,715	500,000
School Services PD (SRISD)	344,719	527,169	182,450	534,000
International Students	380,802	772,886	392,084	701,456
Special Education	580,589	391,168	(189,421)	416,121
Program Grants	872,052	1,062,470	190,418	1,226,993
Programs PD	389,224	787,570	398,346	671,550
Operational Services				
Operations Administration	1,010,695	864,524	(146,171)	1,233,077
Property Services	13,732,674	12,864,587	(868,087)	14,968,756
Student Transportation	7,360,729	8,068,207	707,478	7,895,387
Information Technology	2,282,634	807,098	(1,475,536)	973,506
Pre-Primary	2,475,973	2,492,500	16,527	2,700,000
Bank / Interest Charges	219,214	-	(219,214)	-
TCA Expenses	164,904	116,753	(48,151)	179,527
Total	\$ 99,999,143	\$ 97,735,154	\$ (2,263,989)	\$ 103,149,468

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Office of the Regional Executive Director

Office of the Regional Executive Director	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 349,879	\$ 384,068	\$ 34,189	\$ 369,052
Benefits	68,698	55,474	(13,224)	52,153
Travel	4,461	18,200	13,739	18,050
Contracted Services	139,546	154,675	15,129	133,700
Repairs and Maintenance	-	1,250	1,250	-
Supplies and Services	115,190	137,111	21,921	127,985
Professional Development	4,546	11,042	6,496	11,645
Insurance	159,397	207,526	48,129	199,076
Total	\$ 841,717	\$ 969,346	\$ 127,629	\$ 911,660

Financial Services

Financial Services	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 721,096	\$ 693,991	\$ (27,105)	\$ 749,085
Benefits	148,517	140,194	(8,323)	155,665
Travel	1,810	22,250	20,440	22,250
Supplies and Services	9,545	9,400	(145)	9,455
Professional Development	8,665	21,175	12,510	21,175
Other Expenses	-	-	-	-
Total	\$ 889,633	\$ 887,009	\$ (2,624)	\$ 957,629

Human Resources

Human Resources	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 456,121	\$ 431,627	\$ (24,494)	\$ 475,264
Benefits	68,856	73,205	4,349	49,523
Travel	4,959	22,250	17,291	22,250
Contracted Services	974	-	(974)	15,000
Repairs and Maintenance	3,587	15,000	11,413	-
Supplies and Services	16,995	12,050	(4,945)	10,195
Professional Development	-	22,100	22,100	22,000
Total	\$ 551,492	\$ 576,232	\$ 24,740	\$ 594,232

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School Services

School Services Consolidated

School Services (Consolidated)	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 55,198,408	\$ 53,339,378	\$ (1,859,030)	\$ 55,819,246
Benefits	12,141,119	12,526,294	385,175	12,942,225
Travel	145,197	383,082	237,885	302,635
Contracted Services	189,182	448,585	259,403	338,850
Repairs and Maintenance	45,446	70,000	24,554	50,000
Supplies and Services	2,341,732	2,647,027	305,295	2,629,218
Professional Development	408,394	674,532	266,138	653,520
Total	\$ 70,469,478	\$ 70,088,898	\$ (380,580)	\$ 72,735,694

School Services Administration

School Services Administration	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 1,474,031	\$ 1,454,976	\$ (19,055)	\$ 1,447,063
Benefits	92,762	97,758	4,996	98,685
Travel	20,662	78,000	57,338	78,000
Contracted Services	379	51,635	51,256	-
Supplies and Services	206,089	137,514	(68,575)	70,501
Professional Development	69,471	175,000	105,529	175,000
Total	\$ 1,863,394	\$ 1,994,884	\$ 131,490	\$ 1,869,250

School Costs

School Costs	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 52,387,549	\$ 49,639,829	\$ (2,747,720)	\$ 52,473,724
Benefits	11,865,422	12,091,886	226,464	12,578,392
Travel	85,121	184,800	99,679	119,300
Contracted Services	4,529	-	(4,529)	-
Repairs and Maintenance	-	70,000	70,000	25,000
Supplies and Services	1,529,066	1,486,809	(42,257)	1,584,908
Professional Development	17,050	50,750	33,700	35,000
Total	\$ 65,888,737	\$ 63,524,075	\$ (2,364,662)	\$ 66,816,324

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School Services Grants

School Services Grants	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 121,223	\$ 841,409	\$ 720,186	\$ 336,759
Benefits	6,553	133,484	126,931	27,838
Travel	341	3,782	3,441	-
Supplies and Services	21,844	50,000	28,156	135,403
Total	\$ 149,961	\$ 1,028,676	\$ 878,715	\$ 500,000

School Services PD (SRISD)

School Services PD (SRISD)	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 60,009	\$ 79,217	\$ 19,208	\$ 113,074
Benefits	2,759	4,770	2,011	7,271
Travel		4,000	4,000	335
Contracted Services	3,000	3,600	600	3,000
Professional Development	278,951	435,582	156,631	410,320
Total	\$ 344,719	\$ 527,169	\$ 182,450	\$ 534,000

International Students

International Students	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 173,670	\$ 357,730	\$ 184,060	\$ 293,281
Benefits	18,615	36,517	17,902	30,539
Travel	4,306	38,500	34,194	38,500
Contracted Services	175,471	335,850	160,379	335,850
Supplies and Services	8,740	4,289	(4,451)	3,286
Total	\$ 380,802	\$ 772,886	\$ 392,084	\$ 701,456

Special Education

Special Education	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 380,700	\$ 305,708	\$ (74,992)	\$ 326,952
Benefits	18,782	15,060	(3,722)	18,794
Travel	7,961	23,500	15,539	23,500
Supplies and Services	164,720	36,950	(127,770)	36,925
Professional Development	8,426	9,950	1,524	9,950
Total	\$ 580,589	\$ 391,168	\$ (189,421)	\$ 416,121

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Program Grants

Program Grants	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 601,226	\$ 635,507	\$ 34,281	\$ 766,492
Benefits	136,226	146,817	10,591	180,706
Travel	18,971	43,000	24,029	43,000
Repairs and Maintenance	17,669	-	(17,669)	-
Supplies and Services	95,355	233,895	138,540	233,545
Professional Development	2,605	3,250	645	3,250
Total	\$ 872,052	\$ 1,062,470	\$ 190,418	\$ 1,226,993

Programs PD

Programs PD	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries		\$ 25,000	\$ 25,000	\$ 61,900
Benefits			-	-
Travel	7,835	7,500	(335)	-
Contracted Services	5,803	57,500	51,697	-
Repairs and Maintenance	27,777		(27,777)	25,000
Supplies and Services	315,918	697,570	381,652	564,650
Professional Development	31,891		(31,891)	20,000
Total	\$ 389,224	\$ 787,570	\$ 398,346	\$ 671,550

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Operational Services

Operational Services Consolidated

Operational Services (Consolidated)	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 10,618,956	\$ 10,364,620	\$ (254,336)	\$ 10,686,868
Benefits	2,293,252	2,410,269	117,017	2,448,072
Travel	46,882	85,630	38,748	90,850
Contracted Services	1,127,764	812,151	(315,613)	806,426
Repairs and Maintenance	2,920,507	2,062,029	(858,478)	1,631,950
Vehicle Expenses	1,401,838	2,165,681	763,843	2,173,731
Student Conveyance	14,193	34,500	20,307	34,500
Supplies and Services	2,544,573	641,439	(1,903,134)	979,877
Utilities	2,868,328	3,549,160	680,832	3,252,210
Professional Development	36,728	85,550	48,822	84,700
Insurance	513,711	393,388	(120,323)	608,542
Total	\$ 24,386,732	\$ 22,604,416	\$ (1,782,316)	\$ 22,797,726

Operations Administration

Operations Administration	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 826,845	\$ 649,417	\$ (177,428)	\$ 973,031
Benefits	144,982	130,542	(14,440)	178,581
Travel	643	30,880	30,237	30,250
Contracted Services		2,500	2,500	2,500
Repairs and Maintenance		1,500	1,500	1,500
Vehicle Expenses	2,200	5,750	3,550	5,750
Supplies and Services	34,242	35,685	1,443	29,265
Professional Development	1,783	8,250	6,467	12,200
Total	\$ 1,010,695	\$ 864,524	\$ (146,171)	\$ 1,233,077

Property Services

Property Services	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 4,857,222	\$ 4,808,289	\$ (48,933)	\$ 4,929,254
Benefits	1,044,810	1,124,341	79,531	1,161,989
Travel	21,700	18,750	(2,950)	21,750
Contracted Services	1,036,678	705,851	(330,827)	769,250
Repairs and Maintenance	1,763,234	1,862,100	98,866	3,828,450
Vehicle Expenses	125,297	163,985	38,688	164,985
Supplies and Services	1,569,057	323,210	(1,245,847)	321,960
Utilities	2,868,328	3,540,360	672,032	3,244,210
Professional Development	17,332	17,500	168	20,000
Insurance	429,016	300,201	(128,815)	506,908
Total	\$ 13,732,674	\$ 12,864,587	\$ (868,087)	\$ 14,968,756

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Student Transportation

Student Transportation	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 4,604,240	\$ 4,606,371	\$ 2,131	\$ 4,479,322
Benefits	1,029,717	1,084,504	54,787	1,034,560
Travel	9,743	20,000	10,257	23,850
Contracted Services	30,268	28,800	(1,468)	34,676
Repairs and Maintenance	78,223	77,000	(1,223)	75,000
Vehicle Expenses	1,261,174	1,992,996	731,822	1,992,996
Student Conveyance	14,193	34,500	20,307	34,500
Supplies and Services	248,337	104,750	(143,587)	100,850
Utilities	-	8,800	8,800	8,000
Professional Development	139	17,300	17,161	10,000
Insurance	84,695	93,187	8,492	101,634
Total	\$ 7,360,729	\$ 8,068,207	\$ 707,478	\$ 7,895,387

Information Technology

Information Technology	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 330,649	\$ 300,544	\$ (30,105)	\$ 305,261
Benefits	73,743	70,881	(2,862)	72,943
Travel	14,796	16,000	1,204	15,000
Contracted Services	60,818	75,000	14,182	-
Repairs and Maintenance	1,079,050	121,429	(957,621)	
Vehicle Expenses	13,167	2,950	(10,217)	10,000
Supplies and Services	692,937	177,794	(515,143)	527,802
Professional Development	17,474	42,500	25,026	42,500
Total	\$ 2,282,634	\$ 807,098	\$ (1,475,536)	\$ 973,506

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Pre-Primary

Pre-Primary	2020-2021 Actual	2020-2021 Annual Budget	Variance	2021-2022 Budget
Salaries	\$ 1,924,250	\$ 1,706,740	\$ (217,510)	\$ 1,948,653
Benefits	452,311	437,595	(14,717)	519,199
Travel	6,496	25,000	18,504	20,000
Contracted Services	20,255	-	(20,255)	-
Repairs and Maintenance	4,034	-	(4,034)	-
Supplies and Services	68,042	323,165	255,123	212,148
Utilities	210	-	(210)	-
Professional Development	375	-	(375)	-
Total	\$ 2,475,973	\$ 2,492,500	\$ 16,527	\$ 2,700,000

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The development of the SRCE 2021-22 budget began in the Fall of 2020. Budget assumptions are made on operational projections and 2021-22 is no different. The SRCE continues to monitor the impact of COVID 19 in 2021-22 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.