

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Introduction

The Strait Regional Centre for Education is committed to providing students with the supports, services, and programs to enhance their learning and achievement (74% of the annual budget is allocated to resources directly related to the classroom).

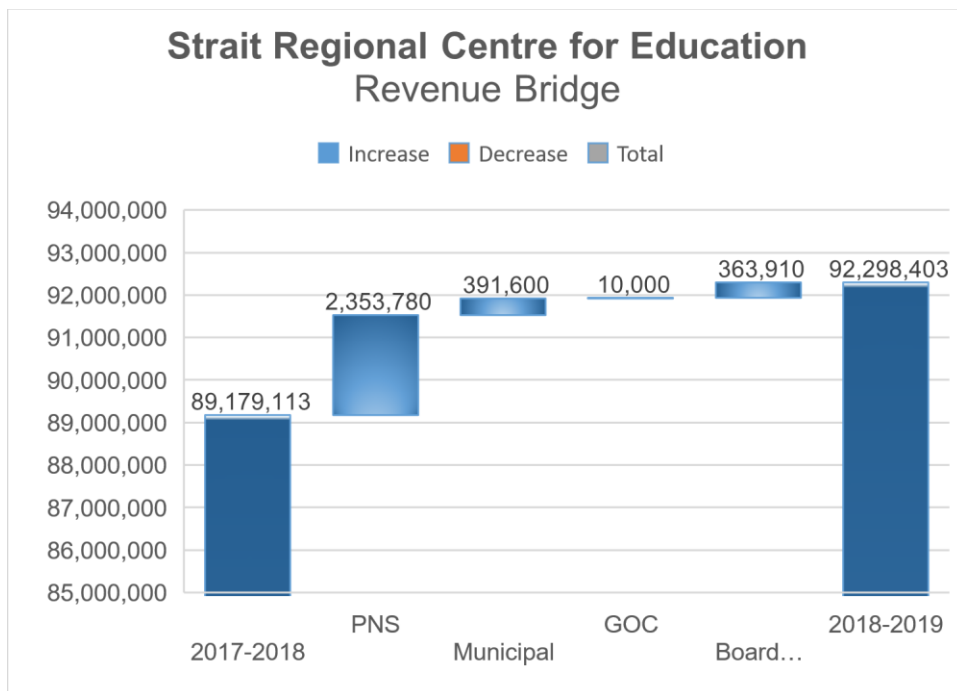
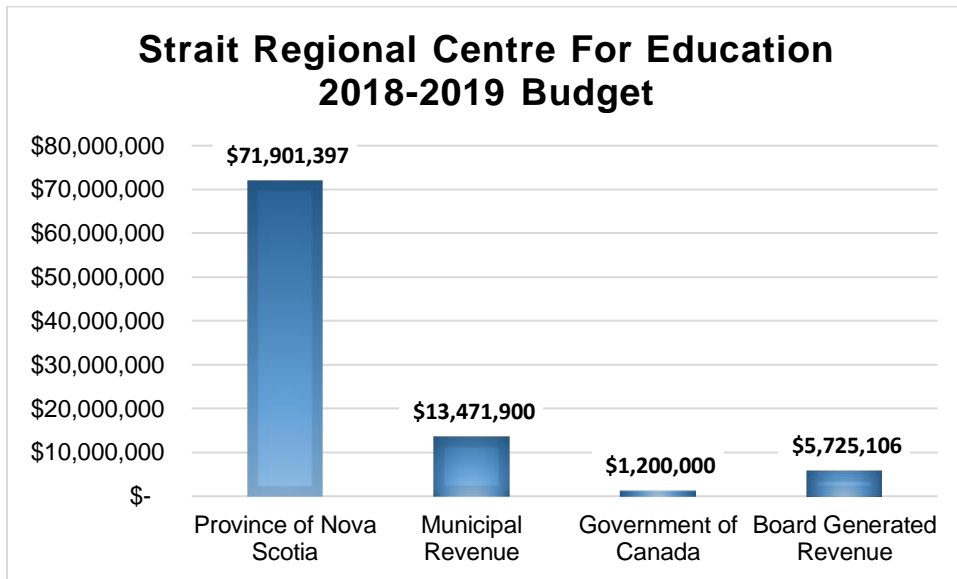
The Strait Regional Centre for Education budget year is April 1, 2018 to March 31, 2019.

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Budget Summary

Revenues

The operating revenue budget for 2018-2019 totals \$92,298,403. This represents an increase of \$3,119,290 over last year or 3.5%.



STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

Expenditures

The operating expense budget for 2018-2019 totals \$92,298,403 resulting in a balanced budget for the Strait Regional Centre for Education.

Total Expenses - By Department

Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Board Governance	\$ 673,657	\$ 341,111	\$ (332,546)	\$ -
Office of the Superintendent	1,088,779	950,401	(138,378)	952,607
Financial Services	756,055	688,405	(67,650)	735,463
Human Resources	747,116	512,594	(234,522)	485,462
Operations				
Operations Admin	785,939	809,114	23,175	846,310
Property Services	14,015,379	11,328,409	(2,686,970)	10,954,206
Student Transportation	7,635,086	7,253,425	(381,661)	6,973,694
Technology Services	1,368,169	1,013,783	(354,386)	898,679
School Costs			-	
International Students	1,111,051	909,038	(202,013)	1,057,633
Program PD	2,250,196	1,873,502	(376,694)	1,885,602
SRISD	513,500	513,500	-	517,859
School Costs	62,110,495	60,372,053	(1,738,442)	63,156,090
School Services Admin	1,401,899	1,482,797	80,898	1,520,286
Special Education	298,997	340,981	41,984	348,014
Pre-Primary	588,930	790,000	201,070	1,966,500
Interest expense	513,399	-	(513,399)	-
Total	\$ 95,858,647	\$ 89,179,113	\$ (6,679,534)	\$ 92,298,403

Total Expenses - by object

Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 62,924,904	\$ 61,429,678	\$ (1,495,226)	\$ 64,330,265
Benefits	15,359,237	14,916,319	(442,918)	15,040,017
Travel	547,271	456,033	(91,238)	487,514
Contracted Services	2,284,516	1,314,320	(970,196)	1,308,405
Repairs and Maintenance	4,182,857	1,594,250	(2,588,607)	1,632,799
Vehicle Expenses	2,018,675	1,761,770	(256,905)	1,796,818
Student Conveyance	39,250	48,500	9,250	38,500
Supplies and Services	3,330,925	2,927,508	(403,417)	2,855,745
Utilities	3,152,997	3,139,138	(13,859)	3,165,768
Professional Development	706,175	849,173	142,998	932,559
NSSBA	48,018	47,749	(269)	-
Interest Expense	513,399	-	(513,399)	-
Insurance	532,842	543,491	10,649	556,231
TCA Amortization	217,581	151,184	(66,397)	153,781
Total	\$ 95,858,647	\$ 89,179,113	\$ (6,679,534)	\$ 92,298,403

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Revenues

Revenues	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Province of Nova Scotia - Revenue	\$ 74,998,532	\$ 69,547,617	\$ (5,450,915)	\$ 71,901,397
Municipal Revenue	13,080,300	13,080,300	-	13,471,900
Board Operating Revenue	6,281,361	5,361,196	(920,165)	5,725,106
Government of Canada - Revenue	1,449,263	1,190,000	(259,263)	1,200,000
Total Revenues	\$ 95,809,456	\$ 89,179,113	\$ (6,630,343)	\$ 92,298,403

STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

Office of the Regional Executive Director

Office of the Regional Executive Director				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 398,664	\$ 405,481	\$ 6,817	\$ 411,854
Benefits	52,865	56,846	3,981	54,576
Travel	13,475	18,980	5,505	17,082
Contracted Services	315,150	165,000	(150,150)	165,000
Repairs and Maintenance	1,615	1,250	(365)	1,250
Supplies and Services	161,414	160,650	(764)	160,650
Professional Development	12,311	7,500	(4,811)	7,500
Insurance	133,285	134,694	1,409	134,694
Total	\$ 1,088,779	\$ 950,401	\$ (138,378)	\$ 952,607

Board Governance

Board Governance				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 546,124	\$ 199,723	\$ (346,401)	\$ -
Benefits	11,508	10,014	(1,494)	-
Travel	34,738	25,000	(9,738)	-
Repairs and Maintenance	2,084	-	(2,084)	-
Supplies and Services	27,240	21,750	(5,490)	-
Professional Development	3,821	36,400	32,579	-
NSSBA	47,749	47,749	-	-
Insurance	393	475	82	-
Total	\$ 673,657	\$ 341,111	\$ (332,546)	\$ -

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Financial Services

Financial Services				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 552,630	\$ 533,418	\$ (19,212)	\$ 571,610
Benefits	159,327	107,172	(52,155)	119,773
Travel	16,707	22,500	5,793	20,250
Contracted Services	14,275	-	(14,275)	-
Supplies and Services	8,571	7,215	(1,356)	6,480
Professional Development	4,545	18,100	13,555	17,350
Total	\$ 756,055	\$ 688,405	\$ (67,650)	\$ 735,463

Human Resources

Human Resources				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 612,976	\$ 378,053	\$ (234,923)	\$ 361,028
Benefits	82,941	52,991	(29,950)	48,394
Travel	22,135	25,000	2,865	20,250
Repairs and Maintenance	10,889	15,000	4,111	15,000
Supplies and Services	10,708	12,250	1,542	13,524
Professional Development	7,467	29,300	21,833	27,267
Total	\$ 747,116	\$ 512,594	\$ (234,522)	\$ 485,462

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

School Costs

School Costs - Consolidated				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 50,953,503	\$ 49,761,811	\$ (1,191,692)	\$ 52,477,124
Benefits	12,760,026	12,473,195	(286,831)	12,481,789
Travel	351,000	271,428	(79,572)	336,211
Contracted Services	582,647	464,150	(118,497)	596,631
Repairs and Maintenance	148,018	50,000	(98,018)	57,500
Vehicle Expenses	798	-	(798)	-
Student Conveyance	1,840	-	(1,840)	-
Supplies and Services	2,260,934	1,854,366	(406,568)	1,754,147
Utilities	2,708	(74,652)	(77,360)	1,600
Professional Development	624,395	689,823	65,428	778,732
NSSBA	269	-	(269)	-
Insurance	-	1,750	1,750	1,750
Total	\$ 67,686,138	\$ 65,491,871	\$ (2,194,267)	\$ 68,485,484

School costs				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 47,931,764	\$ 46,684,794	\$ (1,246,970)	\$ 49,352,043
Benefits	12,551,614	12,270,092	(281,522)	12,284,920
Travel	164,587	122,678	(41,909)	148,927
Contracted Services	1,616	-	(1,616)	-
Repairs and Maintenance	102,089	50,000	(52,089)	50,000
Vehicle Expenses	798	-	(798)	-
Supplies and Services	1,326,469	1,284,541	(41,928)	1,266,300
Utilities	1,295	(76,252)	(77,547)	-
Professional Development	29,994	36,200	6,206	53,900
NSSBA	269	-	(269)	-
Total	\$ 62,110,495	\$ 60,372,053	\$ (1,738,442)	\$ 63,156,090

STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

School costs (continued)

School Services - International Students				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 282,276	\$ 254,573	\$ (27,703)	\$ 282,518
Benefits	34,040	26,865	(7,175)	21,674
Travel	44,766	36,400	(8,366)	36,400
Contracted Services	501,543	409,400	(92,143)	535,240
Repairs and Maintenance	3,108	-	(3,108)	-
Supplies and Services	241,616	180,200	(61,416)	180,200
Utilities	1,413	1,600	187	1,600
Professional Development	2,289	-	(2,289)	-
Total	\$ 1,111,051	\$ 909,038	\$ (202,013)	\$ 1,057,633

School Services - Administration				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 1,092,310	\$ 1,110,283	\$ 17,973	\$ 1,124,397
Benefits	69,028	71,983	2,955	76,640
Travel	56,411	46,500	(9,911)	62,534
Contracted Services	51,141	44,500	(6,641)	51,141
Supplies and Services	63,456	38,475	(24,981)	34,517
Professional Development	69,553	169,306	99,753	169,306
Insurance	-	1,750	1,750	1,750
Total	\$ 1,401,899	\$ 1,482,797	\$ 80,898	\$ 1,520,286

School Services - Professional Development				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 1,347,513	\$ 1,420,151	\$ 72,638	\$ 1,423,618
Benefits	90,884	86,701	(4,183)	84,004
Travel	62,936	43,000	(19,936)	65,500
Contracted Services	20,006	-	(20,006)	-
Repairs and Maintenance	34,161	-	(34,161)	-
Student Conveyance	1,840	-	(1,840)	-
Supplies and Services	587,257	287,150	(300,107)	209,130
Professional Development	105,599	36,500	(69,099)	103,350
Total	\$ 2,250,196	\$ 1,873,502	\$ (376,694)	\$ 1,885,602

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

School costs (continued)

Special Education				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 212,057	\$ 197,018	\$ (15,039)	\$ 199,555
Benefits	10,154	13,113	2,959	10,110
Travel	22,300	22,850	550	22,850
Contracted Services	1,111	7,250	6,139	7,250
Repairs and Maintenance	8,660	-	(8,660)	7,500
Supplies and Services	41,825	64,000	22,175	64,000
Professional Development	2,890	36,750	33,860	36,750
Total	\$ 298,997	\$ 340,981	\$ 41,984	\$ 348,014

Strait Regional Institute for Staff Development				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 87,583	\$ 94,992	\$ 7,409	\$ 94,992
Benefits	4,306	4,441	135	4,441
Contracted Services	7,230	3,000	(4,230)	3,000
Supplies and Services	311	-	(311)	-
Professional Development	414,070	411,067	(3,003)	415,426
Total	\$ 513,500	\$ 513,500	\$ -	\$ 517,859

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Pre-Primary Program

Pre-Primary				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 420,388	\$ 523,473	\$ 103,085	\$ 1,303,050
Benefits	85,155	120,406	35,251	299,719
Travel	7,805	5,000	(2,805)	12,446
Repairs and Maintenance	3,596	-	(3,596)	-
Supplies and Services	70,610	136,121	65,511	338,838
Utilities	45	-	(45)	-
Professional Development	1,331	5,000	3,669	12,446
Total	\$ 588,930	\$ 790,000	\$ 201,070	\$ 1,966,500

STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

Operational Services

Operations - Consolidated				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 9,440,619	\$ 9,627,719	\$ 187,100	\$ 9,205,599
Benefits	2,207,415	2,095,695	(111,720)	2,035,767
Travel	101,411	88,125	(13,286)	81,275
Contracted Services	1,372,444	685,170	(687,274)	546,775
Repairs and Maintenance	4,016,655	1,528,000	(2,488,655)	1,559,049
Vehicle Expenses	2,017,877	1,761,770	(256,107)	1,796,818
Student Conveyance	37,410	48,500	11,090	38,500
Supplies and Services	791,448	735,156	(56,292)	582,106
Utilities	3,150,244	3,213,790	63,546	3,164,168
Professional Development	52,305	63,050	10,745	89,264
Insurance	399,164	406,572	7,408	419,787
TCA Amortization	217,581	151,184	(66,397)	153,781
Total	\$ 23,804,573	\$ 20,404,731	\$ (3,399,842)	\$ 19,672,889

Operations - Administration				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 590,800	\$ 650,783	\$ 59,983	\$ 666,773
Benefits	127,123	106,810	(20,313)	130,288
Travel	21,973	19,125	(2,848)	13,375
Contracted Services	6,008	4,000	(2,008)	-
Repairs and Maintenance	4,319	-	(4,319)	-
Vehicle Expenses	4,712	-	(4,712)	2,500
Supplies and Services	28,650	24,596	(4,054)	25,125
Utilities	54	-	(54)	-
Professional Development	2,300	3,800	1,500	8,250
Total	\$ 785,939	\$ 809,114	\$ 23,175	\$ 846,310

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Operational Services (continued)

Operations - Property Services				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 4,180,547	\$ 4,403,942	\$ 223,395	\$ 4,178,582
Benefits	990,019	942,973	(47,046)	953,831
Travel	38,269	26,000	(12,269)	27,650
Contracted Services	849,649	553,500	(296,149)	419,105
Repairs and Maintenance	3,675,854	1,300,000	(2,375,854)	1,328,549
Vehicle Expenses	145,672	113,000	(32,672)	114,100
Supplies and Services	455,578	317,960	(137,618)	296,189
Utilities	3,149,594	3,212,693	63,099	3,163,368
Professional Development	21,068	15,000	(6,068)	27,500
Insurance	291,548	292,157	609	291,550
TCA Amortization	217,581	151,184	(66,397)	153,781
Total	\$ 14,015,379	\$ 11,328,409	\$ (2,686,970)	\$ 10,954,206

Operations - Student Transportation				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 4,355,017	\$ 4,257,406	\$ (97,611)	\$ 4,011,688
Benefits	999,851	968,867	(30,984)	865,161
Travel	23,874	18,000	(5,874)	17,750
Contracted Services	36,224	27,670	(8,554)	27,670
Repairs and Maintenance	93,509	78,000	(15,509)	80,500
Vehicle Expenses	1,866,888	1,646,270	(220,618)	1,676,968
Student Conveyance	37,410	48,500	11,090	38,500
Supplies and Services	98,497	83,950	(14,547)	107,906
Utilities	596	1,097	501	800
Professional Development	15,604	9,250	(6,354)	18,514
Insurance	107,616	114,415	6,799	128,237
Total	\$ 7,635,086	\$ 7,253,425	\$ (381,661)	\$ 6,973,694

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Operational Services (continued)

Operations - Technology Services				
Expense	2017-2018 Actual	2017-2018 Budget *	Variance	2018-2019 Budget
Salaries	\$ 314,255	\$ 315,588	\$ 1,333	\$ 348,556
Benefits	90,422	77,045	(13,377)	86,487
Travel	17,295	25,000	7,705	22,500
Contracted Services	480,563	100,000	(380,563)	100,000
Repairs and Maintenance	242,973	150,000	(92,973)	150,000
Vehicle Expenses	605	2,500	1,895	3,250
Supplies and Services	208,723	308,650	99,927	152,886
Professional Development	13,333	35,000	21,667	35,000
Total	\$ 1,368,169	\$ 1,013,783	\$ (354,386)	\$ 898,679

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Provincially, we are part of a system that is entirely focused on student achievement within a safe and inclusive education system. The Province has made significant investments in order to implement the recommendations of the Commission for Inclusive Education, the Council to Improve Classroom Conditions and the work of Dr. Avis Glaze, author of the “Raise the Bar” report. A number of positive, progressive investments will be made this year, which will improve our ability to respond to student needs.

- 190 new specialists and student and family supports are coming to classrooms this September, such as behavior support specialists, autism support teachers, parent navigators and child and youth care practitioners.
- Class caps will remain in place for all grade levels and 57 more high school teachers are coming to rural areas, on top of 153 new P-12 teachers added to the system last year.
- SchoolsPlus and Reading Recovery continues to expand across the province. Every student in every school will have access to SchoolsPlus and Reading Recovery services by the 2019/20 school year.

Lastly, pre-primary is in its second phase of expansion, with 130 more classrooms added this year across Nova Scotia

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Frequently asked questions

Commission on Inclusive Education

- I don't see this in the budget – is it included?
The budget includes all anticipated funding and expenditures, regardless of source. The funding and expenditures related to the commission on inclusive education are included in this budget, and reflect the details announced by the province earlier this year. The provincial information can be found here: <https://www.ednet.ns.ca/inclusiveeducation>
- What were the 18 new positions created in the Strait Regional Centre for Education through the funding provided related to the Commission on Inclusive Education report?

Behaviour Support Teachers	3
Autism Support Teacher	1
Specialists (LCT, LST, PP)	2
Parent Navigators	1
Child-Youth Care Practitioner (CYC)	4
Teacher Assistants	6
School Psychologist / SLP	1

STRAIT REGIONAL CENTRE FOR EDUCATION 2018-2019 OPERATING BUDGET

Council to Improve Classroom Conditions

- Does the Council to improve Classroom Conditions provide funding to RCE's/CSAP?

The Province committed \$20m to implement the recommendations from the Council in 2018-19. This funding was included in the EECD budget, and EECD provides the funding to RCE's/CSAP based on the Council's approved recommendations. The financial impact of the Council recommendations made up to May 2018 are included in the budget.

- In addition to the 8 positions created in the 2017-2018 school year, there were 6 new positions created in 2018-2019 to support high school students. In total, there are 14 positions in the Strait Regional Centre for Education created through the Council to Improve Classroom Conditions.

STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

Frequently asked questions (continued)

Budget process

- How is the budget developed without elected boards in place?

The budget development process begins with the funding allocation from the province. The province provides operational and targeted funding, and also outlines new investments (e.g. funding related to inclusive education). Senior management at the RCE identify financial requirements for the upcoming fiscal year. This includes information on contract and wage increases for union and non-unions, costs for student transportation, school maintenance, etc. School based staffing is connected to student enrolment projections for the upcoming school year. In the new structure this is a much more collaborative process with EECD.
- How does the Strait Regional Centre for Education distribute its budget?

The Strait Regional Centre for Education allocates more than 81% of its budget to salary and benefits for its employees.
- What was the staffing impact as a result of the 2018-2019 budgeting process?

Despite a projected decline in student enrollment, increased funding through the Council to Improve Classroom Conditions and the Commission on Inclusive Education resulted in a net increase of 14 NSTU positions in the Strait Regional Centre for Education.

STRAIT REGIONAL CENTRE FOR EDUCATION

2018-2019 OPERATING BUDGET

Pre-Primary Program

- I've heard of additional pre-primary sites being added to the Strait Regional Centre for Education. Are these included within the 2018-2019 Budget?

Six new pre-primary locations were announced for the Strait Regional Centre for Education:

- Antigonish Education Centre, Antigonish
- H.M. MacDonald Elementary School, Maryvale
- Tamarac Education Centre, Port Hawkesbury
- St. Andrews Consolidated School, St. Andrews
- East Richmond Education Centre, St. Peters
- Whycomomagh Education Centre, Whycomomagh

These sites were included in the 2018-2019 Budget.