

Strait Regional Centre for Education

Operating Budget 2023-2024

June 30, 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, 2023 to March 31, 2024.

Revenues

The SRCE revenue budget for the 2023-2024 fiscal year total \$110,399,964. This represents an increase of \$6,839,294 or 6.6% over last year's budget. The \$6,839,294 increase in SRCE Operating Revenue is primarily due to inflationary pressures and Tangible Capital Asset (TCA) capital repairs.

Total Revenues	2022-2023	2022-2023	Variance	2023-2024
	Actual	Annual Budget		Budget
Province of Nova Scotia	\$ 92,698,871	\$ 86,152,979	\$ 6,545,892	\$ 91,815,386
SRCE Operating Revenue	1,434,830	960,793	474,037	1,520,082
Government of Canada	2,522,248	2,121,114	401,134	1,877,927
Municipal Revenue	14,325,785	14,325,785	-	15,186,569
Total	\$ 110,981,734	\$ 103,560,670	\$ 7,421,064	\$ 110,399,964

Expenditures

SRCE budgeted expenditures for the 2023-2024 fiscal year also total \$110,399,964 resulting in a balanced budget.

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Total Expenses by Object

Total Expenses By Object	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 72,903,635	\$ 71,041,252	\$ (1,862,383)	\$ 71,441,917
Benefits	16,393,789	16,397,216	3,427	16,614,045
Travel	551,511	453,675	(97,836)	438,428
Contracted Services	2,072,066	1,593,497	(478,569)	1,812,594
Repairs and Maintenance	3,377,269	2,778,715	(598,554)	6,074,213
Vehicle Expenses	3,270,481	2,318,428	(952,053)	2,832,619
Student Conveyance	20,191	15,000	(5,191)	15,000
Supplies and Services	4,723,634	3,926,449	(797,185)	4,297,163
Utilities	4,586,651	3,320,412	(1,266,239)	4,678,692
Professional Development	873,901	673,495	(200,406)	863,215
Insurance	1,331,195	839,388	(491,807)	1,162,208
Bank / Interest Charges	172,830	-	(172,830)	-
TCA Expenses	115,263	203,143	87,880	169,871
Total	\$ 110,392,416	\$ 103,560,670	\$ (6,831,746)	\$ 110,399,964

Total Expenses by Department

Total Expenses by Department	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Office of the Regional Executive Director	\$ 1,064,530	\$ 868,784	\$ (195,746)	\$ 983,218
Financial Services	926,001	964,530	38,529	967,820
Human Resources	688,007	708,370	20,363	668,493
School Services				
School Services Administration	1,908,532	1,709,662	(198,870)	1,764,749
School Costs	69,784,002	67,848,812	(1,935,190)	68,280,841
School Services Grants	381,415	735,362	353,947	500,000
School Services PD (SRISD)	720,482	554,300	(166,182)	596,200
International Students	538,433	500,090	(38,343)	817,360
Special Education	706,659	420,686	(285,973)	713,170
Program Grants	1,339,024	1,426,587	87,563	1,516,193
Programs PD	805,006	671,550	(133,456)	671,550
Operational Services				
Operations Administration	909,198	952,892	43,694	941,933
Property Services	17,094,802	14,149,644	(2,945,158)	18,992,628
Student Transportation	9,266,268	8,034,096	(1,232,172)	8,631,528
Information Technology	1,194,324	1,112,161	(82,163)	1,327,409
Pre-Primary	2,777,640	2,700,000	(77,640)	2,857,000
Bank / Interest Charges	172,830	-	(172,830)	-
TCA Expenses	115,263	203,143	87,880	169,871
Total	\$ 110,392,416	\$ 103,560,670	\$ (6,831,746)	\$ 110,399,964

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Office of the Regional Executive Director

Office of the Regional Executive Director	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 391,594	\$ 390,014	\$ (1,580)	\$ 399,641
Benefits	54,672	53,619	(1,053)	55,511
Travel	19,853	18,050	(1,803)	18,050
Contracted Services	147,431	120,600	(26,831)	117,300
Supplies and Services	119,233	132,391	13,158	129,216
Professional Development	4,529	14,750	10,221	14,750
Insurance	327,218	139,360	(187,858)	248,750
Total	\$ 1,064,530	\$ 868,784	\$ (195,746)	\$ 983,218

Financial Services

Financial Services	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 744,861	\$ 759,774	\$ 14,913	\$ 770,741
Benefits	164,074	164,731	657	169,154
Travel	5,048	17,250	12,202	7,500
Supplies and Services	6,147	9,100	2,953	5,750
Professional Development	5,871	13,675	7,804	14,675
Total	\$ 926,001	\$ 964,530	\$ 38,529	\$ 967,820

Human Resources

Human Resources	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 517,122	\$ 527,574	\$ 10,452	\$ 525,260
Benefits	91,430	75,517	(15,913)	77,596
Travel	19,791	22,250	2,459	17,500
Contracted Services	17,711	65,000	47,289	25,350
Repairs and Maintenance	14,652	-	(14,652)	-
Supplies and Services	19,730	9,279	(10,451)	10,537
Professional Development	7,571	8,750	1,179	12,250
Total	\$ 688,007	\$ 708,370	\$ 20,363	\$ 668,493

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School Services

School Services Consolidated

School Services (Consolidated)	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 58,630,412	\$ 56,822,565	\$ (1,807,847)	\$ 57,212,147
Benefits	13,204,760	13,236,617	31,857	13,400,961
Travel	442,873	311,100	- 131,773	335,878
Contracted Services	355,446	286,800	- 68,646	485,750
Repairs and Maintenance	87,337	50,000	- 37,337	75,000
Supplies and Services	2,630,267	2,590,847	- 39,420	2,588,539
Professional Development	821,722	569,120	- 252,602	761,790
Total	\$ 76,183,553	\$ 73,867,049	\$ (2,316,504)	\$ 74,860,063

School Services Administration

School Services Administration	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 1,533,213	\$ 1,349,682	\$ (183,531)	\$ 1,421,423
Benefits	107,920	103,218	(4,702)	112,051
Travel	86,237	111,750	25,513	87,500
Contracted Services	6,842	-	(6,842)	-
Supplies and Services	28,278	20,012	(8,266)	18,775
Professional Development	146,042	125,000	(21,042)	125,000
Total	\$ 1,908,532	\$ 1,709,662	\$ (198,870)	\$ 1,764,749

School Costs

School Costs	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 55,030,758	\$ 53,274,469	\$ (1,756,289)	\$ 53,516,569
Benefits	12,799,442	12,814,534	15,092	12,961,138
Travel	192,690	119,300	(73,390)	139,300
Contracted Services	1,924	-	(1,924)	-
Repairs and Maintenance	67,259	25,000	(42,259)	50,000
Student Conveyance	645	-	(645)	-
Supplies and Services	1,673,229	1,615,509	(57,720)	1,613,834
Professional Development	18,055	-	(18,055)	-
Total	\$ 69,784,002	\$ 67,848,812	\$ (1,935,190)	\$ 68,280,841

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School Services Grants

School Services Grants	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 323,611	\$ 659,590	\$ 335,979	\$ 448,960
Benefits	37,190	50,772	13,582	40,724
Travel	1,886	-	(1,886)	-
Supplies and Services	18,728	25,000	6,272	10,316
Total	\$ 381,415	\$ 735,362	\$ 353,947	\$ 500,000

School Services PD (SRISD)

School Services PD (SRISD)	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 147,717	\$ 136,554	\$ (11,163)	\$ -
Benefits	6,892	10,575	3,683	-
Contracted Services	3,000	3,300	300	-
Supplies and Services	655	341	(314)	-
Professional Development	562,218	403,530	(158,688)	596,200
Total	\$ 720,482	\$ 554,300	\$ (166,182)	\$ 596,200

International Students

International Students	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 98,186	\$ 126,019	\$ 27,833	\$ 178,727
Benefits	17,548	18,441	893	24,936
Travel	25,060	19,250	(5,810)	25,603
Contracted Services	323,184	283,500	(39,684)	485,750
Supplies and Services	74,455	52,880	(21,575)	102,345
Total	\$ 538,433	\$ 500,090	\$ (38,343)	\$ 817,360

Special Education

Special Education	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 534,277	\$ 334,105	\$ (200,172)	\$ 595,759
Benefits	31,194	22,983	(8,211)	35,736
Travel	45,223	16,800	(28,423)	34,625
Supplies and Services	87,777	36,848	(50,929)	37,100
Professional Development	8,188	9,950	1,762	9,950
Total	\$ 706,659	\$ 420,686	\$ (285,973)	\$ 713,170

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Program Grants

Program Grants	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 898,212	\$ 880,246	\$ (17,966)	\$ 988,809
Benefits	204,574	216,094	11,520	226,376
Travel	52,225	44,000	(8,225)	48,850
Repairs and Maintenance	3,092	-	(3,092)	-
Supplies and Services	177,020	275,607	98,587	241,519
Professional Development	3,901	10,640	6,739	10,640
Total	\$ 1,339,024	\$ 1,426,587	\$ 87,563	\$ 1,516,193

Programs PD

Programs PD	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 64,438	\$ 61,900	\$ (2,538)	\$ 61,900
Travel	39,552	-	(39,552)	-
Contracted Services	20,496	-	(20,496)	-
Repairs and Maintenance	16,986	25,000	8,014	25,000
Student Conveyance	10,091	-	(10,091)	-
Supplies and Services	570,125	564,650	(5,475)	564,650
Professional Development	83,318	20,000	(63,318)	20,000
Total	\$ 805,006	\$ 671,550	\$ (133,456)	\$ 671,550

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Operational Services

Operational Services Consolidated

Operational Services (Consolidated)	2022-2023	2022-2023	Variance	2023-2024
	Actual	Annual Budget		Budget
Salaries	\$ 10,531,079	\$ 10,530,342	\$ (737)	\$ 10,529,561
Benefits	2,379,588	2,373,522	(6,066)	2,416,818
Travel	42,486	72,525	30,039	42,000
Contracted Services	1,547,626	1,121,097	(426,529)	1,181,194
Repairs and Maintenance	3,247,679	2,728,715	(518,964)	5,984,213
Vehicle Expenses	3,270,481	2,318,428	(952,053)	2,832,619
Student Conveyance	9,455	15,000	5,545	15,000
Supplies and Services	1,816,405	1,026,524	(789,881)	1,265,193
Utilities	4,586,264	3,320,412	(1,265,852)	4,678,692
Professional Development	29,552	42,200	12,648	34,750
Insurance	1,003,977	700,028	(303,949)	913,458
TCA Expenses	115,263	203,143	87,880	169,871
Total	\$ 28,579,855	\$ 24,451,936	\$ (4,127,919)	\$ 30,063,369

Operations Administration

Operations Administration	2022-2023	2022-2023	Variance	2023-2024
	Actual	Annual Budget		Budget
Salaries	\$ 704,401	\$ 703,369	\$ (1,032)	\$ 721,565
Benefits	147,573	149,004	1,431	160,593
Travel	11,278	21,850	10,572	12,500
Contracted Services	5,852	-	(5,852)	-
Vehicle Expenses	712	39,280	38,568	-
Supplies and Services	26,929	27,189	260	27,525
Professional Development	12,453	12,200	(253)	19,750
Total	\$ 909,198	\$ 952,892	\$ 43,694	\$ 941,933

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Property Services

Property Services	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 4,767,156	\$ 4,910,220	\$ 143,064	\$ 4,866,769
Benefits	1,043,897	1,085,992	42,095	1,101,110
Travel	16,179	16,625	446	13,500
Contracted Services	1,407,835	1,061,965	(345,870)	1,135,769
Repairs and Maintenance	3,140,771	2,632,815	(507,956)	5,876,713
Vehicle Expenses	193,787	202,825	9,038	164,047
Supplies and Services	1,017,218	320,520	(696,698)	325,610
Utilities	4,581,668	3,315,412	(1,266,256)	4,676,192
Professional Development	11,826	15,000	3,174	10,000
Insurance	914,465	588,270	(326,195)	822,918
TCA Expenses	115,263	203,143	87,880	169,871
Total	\$ 17,210,065	\$ 14,352,787	\$ (2,857,278)	\$ 19,162,499

Student Transportation

Student Transportation	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 4,696,345	\$ 4,556,358	\$ (139,987)	\$ 4,573,050
Benefits	1,100,241	1,052,837	(47,404)	1,067,001
Travel	6,677	17,250	10,573	7,500
Contracted Services	48,453	31,357	(17,096)	35,425
Repairs and Maintenance	88,436	95,900	7,464	107,500
Vehicle Expenses	3,074,444	2,065,000	(1,009,444)	2,668,572
Student Conveyance	9,455	15,000	5,545	15,000
Supplies and Services	146,485	76,136	(70,349)	64,440
Utilities	4,596	5,000	404	2,500
Professional Development	1,624	7,500	5,876	-
Insurance	89,512	111,758	22,246	90,540
Total	\$ 9,266,268	\$ 8,034,096	\$ (1,232,172)	\$ 8,631,528

Information Technology

Information Technology	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 363,177	\$ 360,395	\$ (2,782)	\$ 368,177
Benefits	87,877	85,689	(2,188)	88,114
Travel	8,352	16,800	8,448	8,500
Contracted Services	85,486	27,775	(57,711)	10,000
Repairs and Maintenance	18,472	-	(18,472)	-
Vehicle Expenses	1,538	11,323	9,785	-
Supplies and Services	625,773	602,679	(23,094)	847,618
Professional Development	3,649	7,500	3,851	5,000
Total	\$ 1,194,324	\$ 1,112,161	\$ (82,163)	\$ 1,327,409

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Pre-Primary

Pre-Primary	2022-2023 Actual	2022-2023 Annual Budget	Variance	2023-2024 Budget
Salaries	\$ 2,088,567	\$ 2,010,982	\$ (77,585)	\$ 2,004,567
Benefits	499,265	493,210	(6,055)	494,005
Travel	21,460	12,500	(8,960)	17,500
Contracted Services	3,852	-	(3,852)	3,000
Repairs and Maintenance	27,601	-	(27,601)	15,000
Supplies and Services	131,852	158,308	26,456	297,928
Utilities	387	-	(387)	-
Professional Development	4,656	25,000	20,344	25,000
Total	\$ 2,777,640	\$ 2,700,000	\$ (77,640)	\$ 2,857,000

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Notes

The development of the SRCE 2023-24 budget began in the Fall of 2022. Budget assumptions are made on operational projections and 2023-24 is no different. The SRCE continues to monitor the impact of inflationary cost pressures (including energy prices) and forecast 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.