



**Tri-County**  
Regional Centre for Education

# 2022-23 BUDGET



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**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Revenue & Expenditures**

<b>REVENUE</b>	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Province of Nova Scotia	\$ 79,838,285	\$ 76,599,288
Government of Canada - First Nations	380,000	390,000
Municipal Mandatory	12,463,384	12,299,878
Regional Operations	1,805,688	2,287,250
School Generated Funds	2,500,000	2,500,000
<b>TOTAL</b>	<b>\$ 96,987,357</b>	<b>\$ 94,076,416</b>

<b>EXPENDITURES</b>	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Office of the Regional Executive Director	\$ 520,276	\$ 639,781
Financial Services	747,702	681,919
Human Resource Services	633,797	689,643
School Services	72,305,171	70,526,323
Operational Services	16,618,728	15,978,320
Pre-Primary Programming	3,661,683	3,060,430
School Generated Funds	2,500,000	2,500,000
<b>TOTAL</b>	<b>\$ 96,987,357</b>	<b>\$ 94,076,416</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Revenue**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
PNS - Operating	64,211,516	50,319,622
PNS - Restricted	12,995,300	11,599,400
PNS - Other	2,631,469	14,680,266
First Nations/Other	380,000	390,000
School Generated Funds	2,500,000	2,500,000
Municipal - Mandatory	12,463,384	12,299,878
Regional Centre Generated Revenue	1,790,688	2,272,250
Interest/Investment	15,000	15,000
<b>Total</b>	<b>\$ 96,987,357</b>	<b>\$ 94,076,416</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Office of the Regional Executive Director**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	190,033	197,498
Benefits	16,743	18,383
Travel	16,000	22,000
Professional Services - Legal	75,000	75,000
Contracted Services	73,150	73,150
Supplies/Materials/Telecommunications	70,000	76,000
Professional Development	3,750	3,750
Insurance	75,600	174,000
<b>Total</b>	<b>\$ 520,276</b>	<b>\$ 639,781</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Financial Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	204,094	135,093
Benefits	44,686	26,393
Travel	5,000	10,000
Professional Services - Audit	30,000	30,000
Contracted Services	460,272	476,783
Supplies/Materials/Telecommunications	700	700
Professional Development	2,950	2,950
<b>Total</b>	<b>\$ 747,702</b>	<b>\$ 681,919</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Human Resource Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	456,488	470,299
Benefits	91,985	100,521
Travel	16,000	20,000
Contracted Services	10,000	10,000
Supplies/Materials/Telecommunications	17,700	39,700
Professional Development	41,624	49,123
<b>Total</b>	<b>\$ 633,797</b>	<b>\$ 689,643</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**School Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	55,415,531	54,180,447
Benefits	12,672,314	12,179,278
Travel	325,443	421,950
Contracted Services	818,077	947,200
Supplies/Materials/Telecommunications	2,029,338	1,880,922
Professional Development	715,768	628,326
Textbook Credit Allocation	313,200	268,200
Conveyance	15,500	20,000
<b>Total</b>	<b>\$ 72,305,171</b>	<b>\$ 70,526,323</b>



**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**School Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
<b><u>School Services Administration</u></b>		
Salaries	1,656,126	1,721,611
Benefits	134,050	132,743
<b>Total</b>	<b>\$ 1,790,176</b>	<b>\$ 1,854,354</b>

**School Costs**

Salaries	50,278,096	49,358,943
Benefits	12,346,519	11,850,767
Travel	36,000	36,000
Contracted Services	115,200	165,200
Supplies/Materials/Telecommunications	291,928	286,867
Professional Development	16,000	16,000
<b>Total</b>	<b>\$ 63,083,743</b>	<b>\$ 61,713,777</b>

**School Services PD**

Salaries	101,470	97,470
Benefits	-	2,000
Professional Development	623,029	528,576
<b>Total</b>	<b>\$ 724,499</b>	<b>\$ 628,046</b>

**International Students**

Salaries	356,424	280,892
Benefits	18,442	30,913
Travel	50,868	83,900
Contracted Services	702,877	782,000
Supplies/Materials/Telecommunications	141,430	131,200
Professional Development	4,989	9,000
<b>Total</b>	<b>\$ 1,275,030</b>	<b>\$ 1,317,905</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**School Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
<b><u>Other</u></b>		
Salaries	16,722	187,915
Benefits	1,586	19,948
Travel	575	1,325
Supplies/Materials/Telecommunications	2,100	21,000
<b>Total</b>	<b>\$ 20,983</b>	<b>\$ 230,188</b>
<b><u>Special Education</u></b>		
Salaries	1,869,447	1,554,854
Benefits	118,465	92,751
Travel	50,000	60,000
Supplies/Materials/Telecommunications	89,901	125,139
Professional Development	9,000	9,000
<b>Total</b>	<b>\$ 2,136,813</b>	<b>\$ 1,841,744</b>
<b><u>Program Grants</u></b>		
Salaries	523,237	365,937
Travel	188,000	240,725
Supplies/Materials/Telecommunications	1,473,444	1,273,181
Professional Development	62,750	65,750
Textbook Credit Allocation	313,200	268,200
Conveyance	15,500	15,000
<b>Total</b>	<b>\$ 2,576,131</b>	<b>\$ 2,228,793</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**School Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
<b><u>School Services Grants</u></b>		
Salaries	614,009	612,825
Benefits	53,252	50,156
Supplies/Materials/Telecommunications	30,535	43,535
Student Conveyance	-	5,000
<b>Total</b>	<b>\$ 697,796</b>	<b>\$ 711,516</b>
<b>Total School Services</b>	<b>\$ 72,305,171</b>	<b>\$ 70,526,323</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Operational Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	7,690,664	7,288,153
Benefits	1,893,897	1,900,972
Travel	65,000	65,000
Contracted Services	1,160,842	1,124,475
Repairs/Maintenance	920,802	920,802
Vehicle Expenses	1,435,890	1,438,075
Supplies/Materials/Telecommunications	636,767	623,351
Professional Development	26,750	26,750
Insurance	458,895	360,495
Amortization	72,000	72,000
Utilities	2,233,221	2,134,247
Conveyance	24,000	24,000
<b>Total</b>	<b>\$ 16,618,728</b>	<b>\$ 15,978,320</b>

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Operational Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
<b><u>Operations Administration</u></b>		
Salaries	676,863	520,167
Benefits	139,749	131,383
Travel	13,000	13,000
Contracted Services	19,807	19,807
Vehicle Expenses	6,675	3,481
Supplies/Materials/Telecommunications	37,317	5,401
Professional Development	6,000	6,000
<b>Total</b>	<b>\$ 899,411</b>	<b>\$ 699,239</b>

**Property Services**

Salaries	3,344,803	3,319,870
Benefits	832,892	793,197
Travel	2,000	2,000
Contracted Services	807,504	807,504
Repairs/Maintenance	830,700	830,700
Vehicle Expenses	67,119	62,967
Supplies/Materials/Telecommunications	322,850	315,850
Professional Development	3,500	3,500
Insurance	390,000	291,600
Amortization	61,000	61,000
Utilities	2,200,348	2,101,629
<b>Total</b>	<b>\$ 8,862,716</b>	<b>\$ 8,589,817</b>

**Student Transportation**

Salaries	3,159,555	2,992,630
Benefits	794,105	848,896
Travel	18,000	18,000
Contracted Services	61,654	61,654
Repairs/Maintenance	90,102	90,102
Vehicle Expenses	1,360,596	1,370,127

**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Operational Services**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Supplies/Materials/Telecommunications	45,398	45,398
Professional Development	16,250	16,250
Insurance	68,895	68,895
Amortization	11,000	11,000
Utilities	32,873	32,618
Conveyance	24,000	24,000
<b>Total</b>	<b>\$ 5,682,428</b>	<b>\$ 5,579,570</b>

**Technology Services**

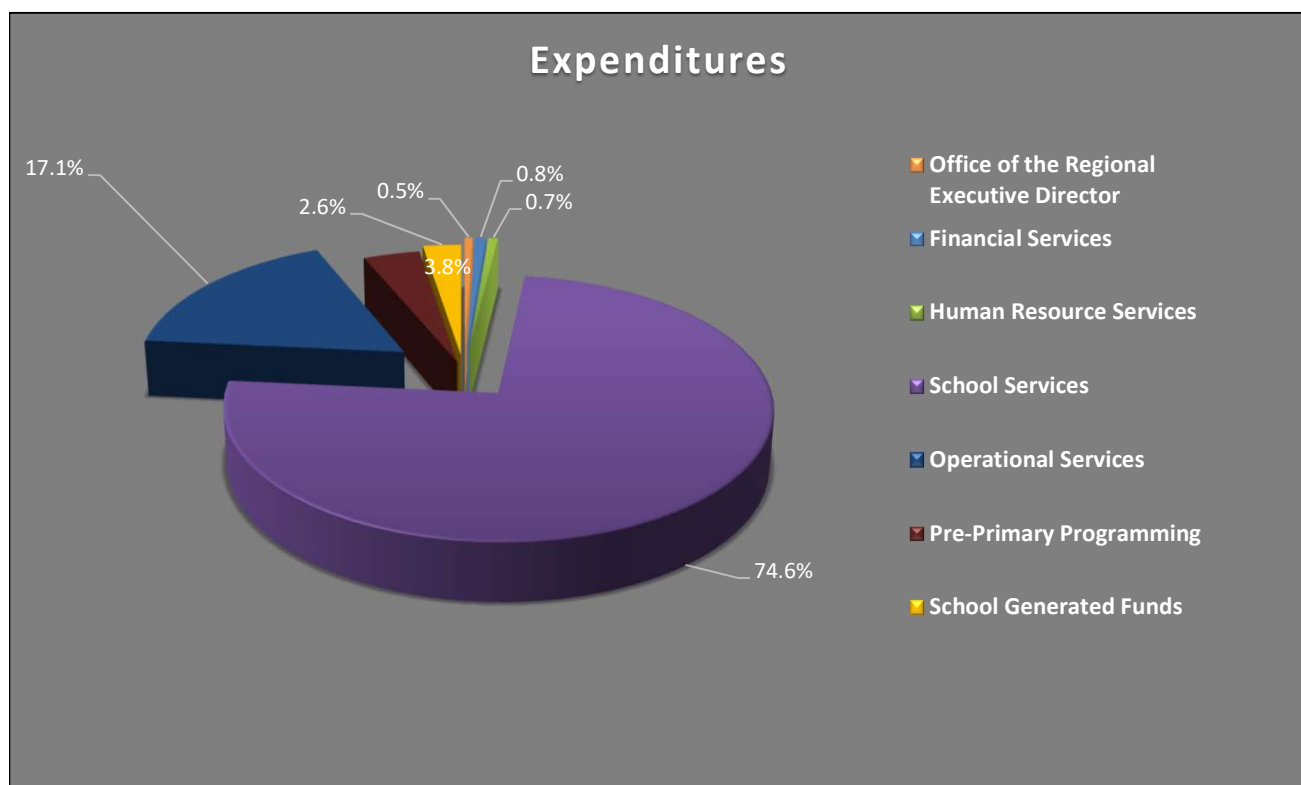
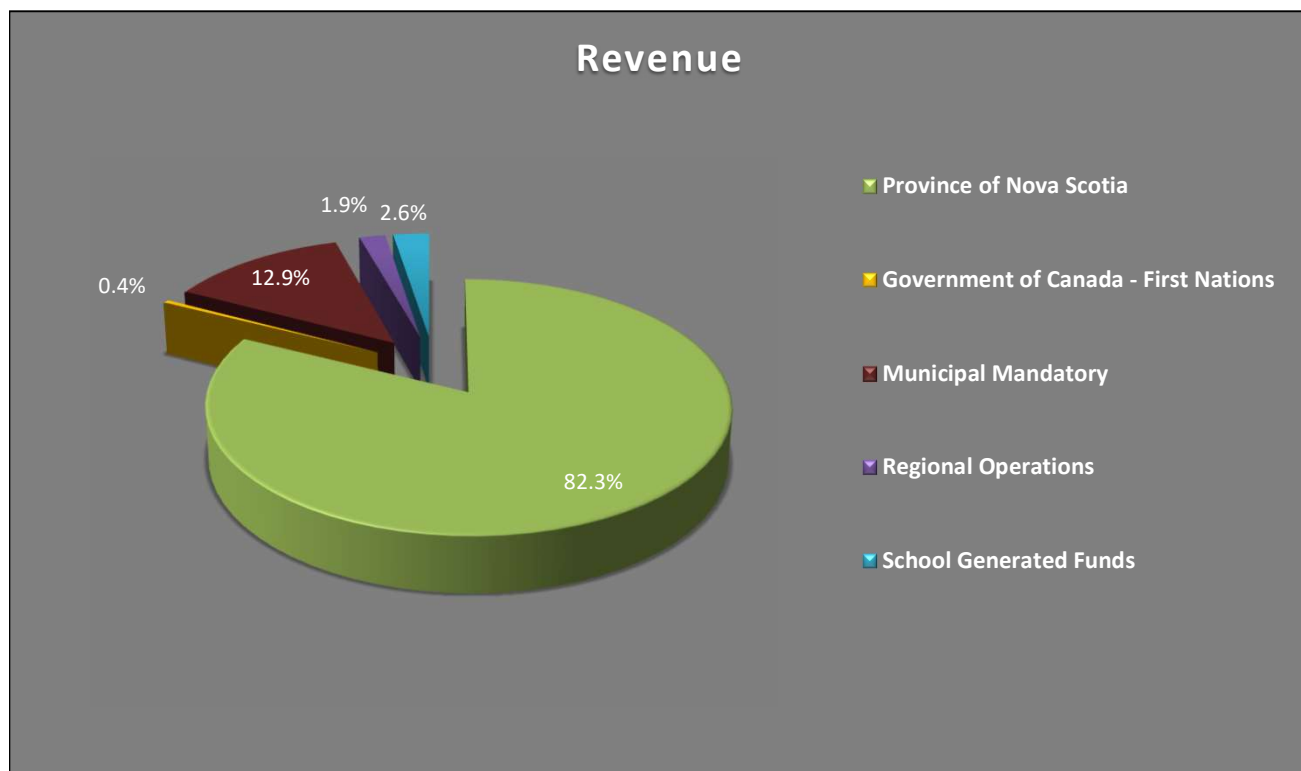
Salaries	509,443	455,486
Benefits	127,151	127,496
Travel	32,000	32,000
Contracted Services	271,877	235,510
Vehicle Expenses	1,500	1,500
Supplies/Materials/Telecommunications	231,202	256,702
Professional Development	1,000	1,000
<b>Total</b>	<b>\$ 1,174,173</b>	<b>\$ 1,109,694</b>

<b>Total Operational Services</b>	<b>\$ 16,618,728</b>	<b>\$ 15,978,320</b>
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**Tri-County Regional Centre for Education**  
**Draft 2022-2023 Budget**  
**Other Non-PSP Programs - Pre-Primary Program**

	<b>Draft Budget 22/23</b>	<b>Budget 21/22</b>
Salaries	2,411,092	1,744,172
Benefits	577,182	540,182
Supplies/Materials/Telecommunications	673,409	776,076
<b>Total</b>	<b>\$ 3,661,683</b>	<b>\$ 3,060,430</b>

## Revenue and Expenditure Summary Charts





## TCRCE Staff Analysis (Full Time Equivalents)

Employee Group	22/23 FTE	21/22 FTE
<b>Management/Supervisors Non-Union</b> (includes Directors, Coordinators, Managers, Program Leads and Supervisors)	18.00	17.00
<b>Non-Union</b> (includes Language Monitors, Maintenance Planner, Community Outreach Workers, Facilitators, Confidential Administrative Assistants, After School Program Workers, Early Childhood Educators, Parent Navigator, Childhood and Youth Care Practitioners)	94.39	97.59
<b>CUPE</b> (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	161.89	158.08
<b>NSGEU</b> (includes Information Technology Support Specialists, Information Systems Administrator and Support Officer, Administrative Assistants, Human Resource Clerk, Dispatcher and Student Support Workers)	58.07	56.57
<b>SEIU</b> (includes Teacher Assistants, Librarian, Library Technicians and Library Clerks)	159.32	155.32
<b>NSTU/PSAANS</b> (includes Regional Executive Director, Director of Programs and Student Services, Coordinators, Consultants, Principals, Vice Principals, Teachers, Guidance Counsellors, Psychologists, Mentors, Severe Learning Disability Specialists, Autism Teacher Specialists and Speech Language Pathologists)	540.03	536.00
<b>Grand Total</b>	<b>1,031.70</b>	<b>1,020.56</b>