

Tri-County Regional Centre for Education



**2019-2020
Budget**

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**Tri-County Regional Centre for Education
2019-2020 Budget
Revenue & Expenditures**

REVENUE	Budget 19/20	Budget 18/19
Province of Nova Scotia	\$ 71,003,373	\$ 67,282,929
Government of Canada - First Nations	370,000	322,488
Municipal Mandatory	11,762,400	11,569,300
Regional Operations	2,910,405	2,906,875
School Generated Funds	2,500,000	2,500,000
TOTAL	\$ 88,546,178	\$ 84,581,592

EXPENDITURES	Budget 19/20	Budget 18/19
Office of the Regional Executive Director	619,579	556,305
Financial Services	604,421	589,279
Human Resource Services	587,428	601,020
School Services	66,989,096	64,107,548
Operational Services	15,086,820	14,683,803
Pre-Primary Programming	2,158,834	1,543,637
School Generated Funds	2,500,000	2,500,000
TOTAL	\$ 88,546,178	\$ 84,581,592

Tri-County Regional Centre for Education
2019-2020 Budget
Revenue

	Budget 19/20	Budget 18/19
PNS - Operating	45,271,960	37,720,329
PNS - Restricted	12,142,090	14,995,371
PNS - Capital	57,500	57,500
PNS - Other	13,531,823	14,509,729
First Nations/Other	370,000	322,488
School Generated Funds	2,500,000	2,500,000
Municipal - Mandatory	11,762,400	11,569,300
Regional Centre Generated Revenue	2,825,405	2,861,875
Interest/Investment	85,000	45,000
Total	\$ 88,546,178	\$ 84,581,592

**Tri-County Regional Centre for Education
2019-2020 Budget
Office of the Regional Executive Director**

	Budget 19/20	Budget 18/19
Salaries	253,283	240,183
Benefits	27,546	26,872
Travel	12,000	12,000
Professional Services-Legal and Audit	105,000	98,500
Contracted Services	21,000	21,000
Supplies/Materials/Telecommunications	76,000	64,000
Professional Development	3,750	3,750
Insurance	121,000	90,000
Total	\$ 619,579	\$ 556,305

Tri-County Regional Centre for Education
2019-2020 Budget
Financial Services

	Budget 19/20	Budget 18/19
Salaries	130,056	118,918
Benefits	24,252	22,485
Travel	10,000	10,000
Contracted Services	436,463	434,226
Supplies/Materials/Telecommunications	700	700
Professional Development	2,950	2,950
Total	\$ 604,421	\$ 589,279

Tri-County Regional Centre for Education
2019-2020 Budget
Human Resource Services

	Budget 19/20	Budget 18/19
Salaries	400,600	405,970
Benefits	113,278	110,054
Travel	20,000	20,000
Contracted Services	10,000	10,000
Vehicle Expenses	-	1,725
Supplies/Materials/Telecommunications	9,700	17,200
Professional Development	33,850	33,850
Amortization	-	2,221
Total	\$ 587,428	\$ 601,020

Tri-County Regional Centre for Education
2019-2020 Budget
School Services

	Budget 19/20	Budget 18/19
Salaries	49,995,275	48,225,127
Benefits	11,427,779	10,478,481
Service Awards	-	342,900
Travel	399,490	381,686
Contracted Services	1,071,280	1,057,280
Supplies/Materials/Telecommunications	3,221,522	2,800,255
Professional Development	526,250	477,819
Textbook Credit Allocation	320,000	324,500
Conveyance	27,500	19,500
Total	\$ 66,989,096	\$ 64,107,548

Tri-County Regional Centre for Education
2019-2020 Budget
School Services

	Budget 19/20	Budget 18/19
<u>School Services Administration</u>		
Salaries	1,661,368	1,453,144
Benefits	128,830	107,130
Total	\$ 1,790,198	\$ 1,560,274
<u>School Costs</u>		
Salaries	45,492,660	44,342,847
Benefits	11,139,874	10,237,745
Service Awards	-	342,900
Travel	36,000	35,000
Contracted Services	165,200	165,200
Supplies/Materials/Telecommunications	551,299	576,397
Professional Development	16,000	16,000
Total	\$ 57,401,033	\$ 55,716,089
<u>School Services PD</u>		
Salaries	213,527	244,395
Professional Development	412,000	370,742
Total	\$ 625,527	\$ 615,137
<u>International Students</u>		
Salaries	307,768	283,190
Benefits	26,523	29,105
Travel	74,700	74,700
Contracted Services	866,080	892,080
Supplies/Materials/Telecommunications	311,580	296,580
Professional Development	7,000	7,000
Total	\$ 1,593,651	\$ 1,582,655

Tri-County Regional Centre for Education
2019-2020 Budget
School Services

	Budget 19/20	Budget 18/19
<u>Other</u>		
Salaries	232,335	170,031
Benefits	18,812	19,023
Travel	1,900	1,075
Supplies/Materials/Telecommunications	26,200	17,347
Total	\$ 279,247	\$ 207,476
<u>Special Education</u>		
Salaries	1,546,248	1,353,235
Benefits	97,065	78,168
Travel	60,000	50,000
Contracted Services	40,000	-
Supplies/Materials/Telecommunications	98,837	65,836
Professional Development	9,000	9,000
Total	\$ 1,851,150	\$ 1,556,239
<u>Program Grants</u>		
Salaries	228,967	265,260
Travel	226,890	220,911
Supplies/Materials/Telecommunications	2,062,683	1,631,553
Professional Development	82,250	75,077
Textbook Credit Allocation	320,000	324,500
Conveyance	27,500	19,500
Total	\$ 2,948,290	\$ 2,536,801
<u>School Services Grants</u>		
Salaries	312,402	113,025
Benefits	16,675	7,310
Contracted Services	40,000	-
Supplies/Materials/Telecommunications	130,923	212,542
Total	\$ 500,000	\$ 332,877
Total School Services	\$ 66,989,096	\$ 64,107,548

Tri-County Regional Centre for Education
2019-2020 Budget
Operational Services

	Budget 19/20	Budget 18/19
Salaries	6,548,157	6,312,996
Benefits	1,694,325	1,619,827
Travel	65,000	63,000
Contracted Services	1,104,475	1,115,371
Repairs/Maintenance	907,400	854,200
Vehicle Expenses	1,494,451	1,434,997
Supplies/Materials/Telecommunications	638,970	629,600
Professional Development	26,750	26,750
Insurance	236,995	256,295
Amortization	102,627	57,670
Utilities	2,243,670	2,289,097
Conveyance	24,000	24,000
Total	\$ 15,086,820	\$ 14,683,803

Tri-County Regional Centre for Education
2019-2020 Budget
Operational Services

	Budget 19/20	Budget 18/19
<u>Operations Administration</u>		
Salaries	487,467	389,284
Benefits	109,207	89,937
Travel	13,000	11,000
Contracted Services	19,807	27,807
Vehicle Expenses	4,804	2,921
Supplies/Materials/Telecommunications	5,401	5,401
Professional Development	6,000	6,000
Total	\$ 645,686	\$ 532,350

Property Services

Salaries	2,794,104	2,762,537
Benefits	708,608	679,641
Travel	2,000	2,000
Contracted Services	787,504	773,400
Repairs/Maintenance	830,700	777,500
Vehicle Expenses	67,823	74,735
Supplies/Materials/Telecommunications	256,350	246,350
Professional Development	3,500	3,500
Insurance	172,700	192,000
Amortization	89,459	53,565
Utilities	2,204,866	2,255,905
Total	\$ 7,917,614	\$ 7,821,133

Student Transportation

Salaries	2,826,425	2,736,518
Benefits	756,922	735,849
Travel	18,000	18,000
Contracted Services	61,654	61,654
Repairs/Maintenance	76,700	76,700
Vehicle Expenses	1,420,324	1,355,841

Tri-County Regional Centre for Education
2019-2020 Budget
Operational Services

	Budget 19/20	Budget 18/19
Supplies/Materials/Telecommunications	45,398	45,398
Professional Development	16,250	16,250
Insurance	64,295	64,295
Amortization	13,168	4,105
Utilities	38,804	33,192
Conveyance	24,000	24,000
Total	\$ 5,361,940	\$ 5,171,802

Technology Services

Salaries	440,161	424,657
Benefits	119,588	114,400
Travel	32,000	32,000
Contracted Services	235,510	252,510
Vehicle Expenses	1,500	1,500
Supplies/Materials/Telecommunications	331,821	332,451
Professional Development	1,000	1,000
Total	\$ 1,161,580	\$ 1,158,518

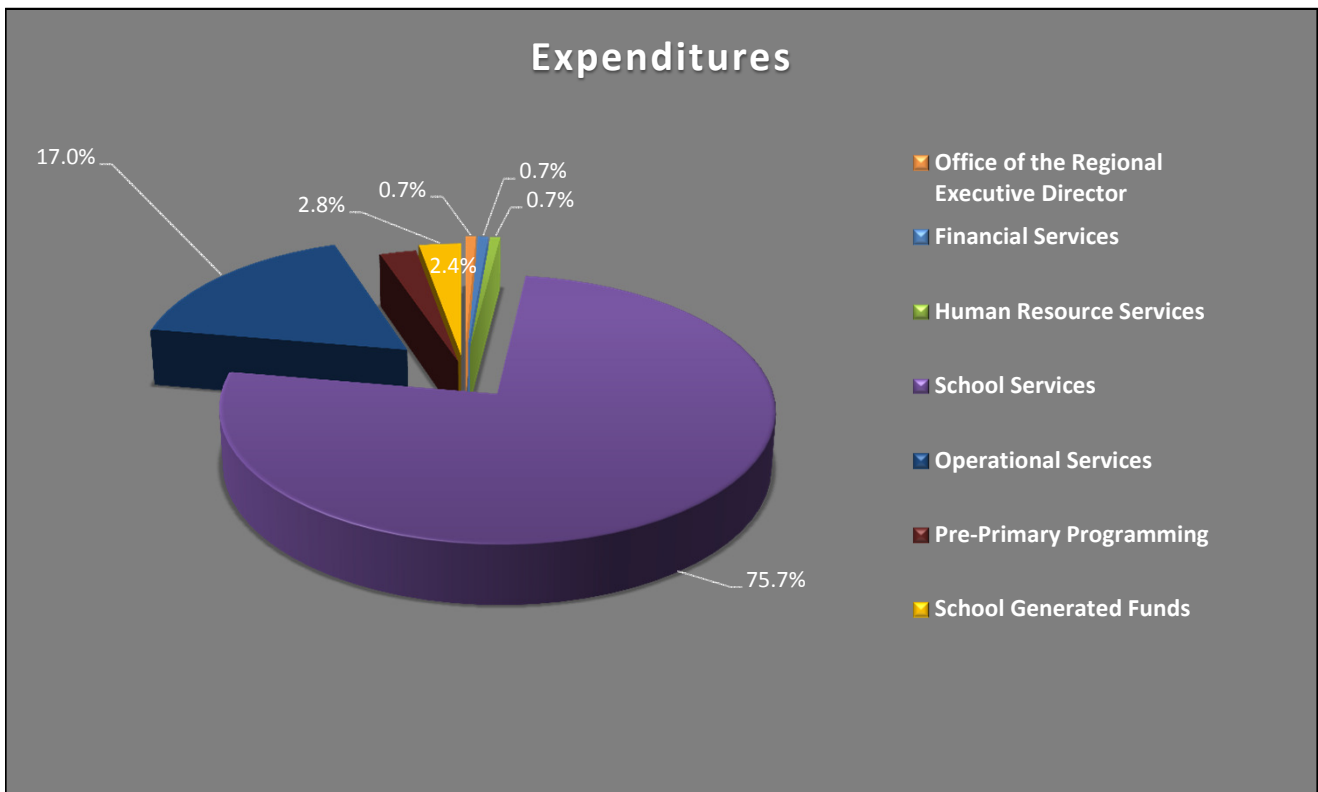
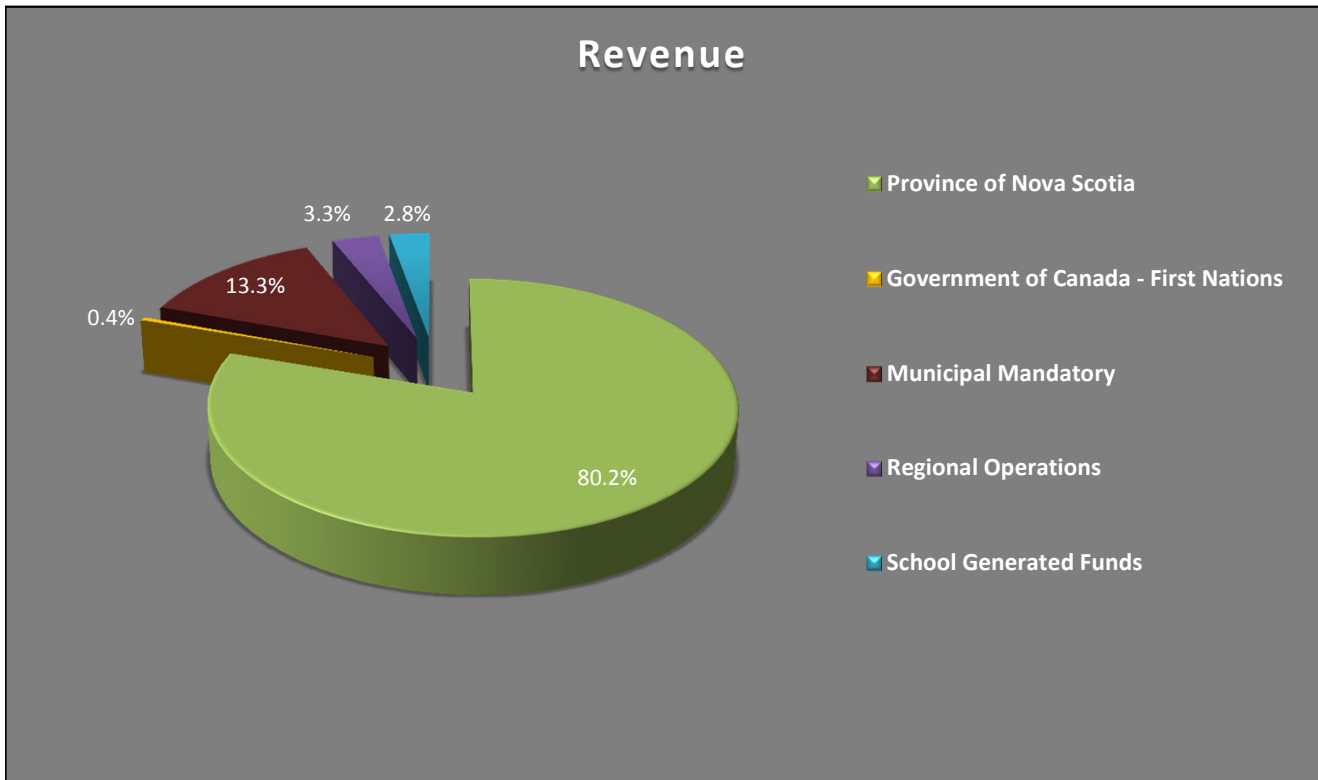
Total Operational Services

\$ 15,086,820	\$ 14,683,803
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Tri-County Regional Centre for Education
2019-2020 Budget
Other Non-PSP Programs - Pre-Primary Program

	Budget 19/20	Budget 18/19
Salaries	1,133,080	768,696
Benefits	196,948	101,176
Supplies/Materials/Telecommunications	828,806	673,765
Total	\$ 2,158,834	\$ 1,543,637

Revenue and Expenditure Summary Charts



TCRSB Staff Analysis (Full Time Equivalents)

Employee Group	19/20 FTE	18/19 FTE
Management/Supervisors Non-Union (includes Directors, Coordinators, Managers and Supervisors)	14.00	15.00
Non-Union (includes Board Secretary, Language Monitors, Transportation Officer, Maintenance Planner, Community Outreach Workers, Facilitators, Confidential Administrative Assistants, After School Program Workers, Early Childhood Educators, Parent Navigator, Childhood and Youth Care Practitioners, Psychologists, Speech Language Pathologists, Student Health Nurse, Pre-Primary Inclusion Coach)	69.83	49.05
CUPE (includes Tradespersons, Groundskeepers, Building Operator, Building Specialists, Custodians, Mechanics and Bus Drivers)	150.52	151.15
NSGEU (includes Information Technology Support Specialists, Administrative Assistants, Human Resource Clerk, Dispatcher and Student Support Workers)	50.17	48.03
SEIU (includes Teacher Assistants, Librarian, Library Technicians and Library Clerks)	148.32	139.12
NSTU (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)	523.00	519.23
Grand Total	955.84	921.58