



Halifax

Regional Centre for Education

General Fund

Budget

2024-2025

June 2024

**HALIFAX REGIONAL CENTRE FOR EDUCATION
GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Actual 2022-2023	Budget 2023-2024	Projected 2023-2024	Proposed Budget 2024-2025	Change Budget To Budget	Change Budget To Projected
<u>REVENUE</u>						
Province of Nova Scotia	516,163,500	529,214,000	549,624,500	538,153,800	8,939,800	(11,470,700)
Halifax Regional Municipality	161,102,500	173,833,800	173,833,800	194,252,900	20,419,100	20,419,100
Government of Canada	889,200	1,249,200	210,700	1,249,200	0	1,038,500
Regional Operations	17,057,700	19,137,100	18,631,400	20,466,100	1,329,000	1,834,700
School Based Funds		0	8,400,000	8,400,000	8,400,000	0
TOTAL REVENUE	695,212,900	723,434,100	750,700,400	762,522,000	39,087,900	11,821,600
<u>EXPENDITURES</u>						
Office of the Regional Executive Director	1,743,700	1,370,100	2,116,900	1,470,300	100,200	(646,600)
Financial Services	3,483,200	3,507,000	3,600,900	3,660,400	153,400	59,500
Human Resource Services	3,267,200	3,393,500	3,549,800	3,621,400	227,900	71,600
Programs & Student Services	546,056,300	568,131,600	566,072,100	589,953,800	21,822,200	23,881,700
Operations Services	117,113,000	109,784,600	131,624,700	118,257,800	8,473,200	(13,366,900)
Other Programs	33,441,300	37,247,300	35,336,000	37,158,300	(89,000)	1,822,300
School Based Funds		0	8,400,000	8,400,000	8,400,000	0
TOTAL EXPENDITURES	705,104,700	723,434,100	750,700,400	762,522,000	39,087,900	11,821,600
EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES	(9,891,800)	0	0	0	0	0

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>REVENUE</u>					
Province of Nova Scotia					
Provincial Funding	503,247,700	495,306,500	518,765,400	7,941,200	(15,517,700)
Other Provincial Initiatives and Grants	34,906,100	33,907,500	30,859,100	998,600	4,047,000
<i>Subtotal</i>	<u>538,153,800</u>	<u>529,214,000</u>	<u>549,624,500</u>	<u>8,939,800</u>	<u>(11,470,700)</u>
Halifax Regional Municipality					
Mandatory Contribution	194,252,900	173,833,800	173,833,800	20,419,100	20,419,100
<i>Subtotal</i>	<u>194,252,900</u>	<u>173,833,800</u>	<u>173,833,800</u>	<u>20,419,100</u>	<u>20,419,100</u>
Government of Canada					
French Special Projects	1,140,200	1,140,200		0	1,140,200
Other Projects	109,000	109,000	210,700	0	(101,700)
<i>Subtotal</i>	<u>1,249,200</u>	<u>1,249,200</u>	<u>210,700</u>	<u>0</u>	<u>1,038,500</u>
Regional Operations					
EXCEL - Before and After School Program	12,347,300	12,347,300	10,975,700	0	1,371,600
International Services	4,887,100	3,643,500	4,422,900	1,243,600	464,200
Miscellaneous	2,502,200	2,416,800	2,416,800	85,400	85,400
Facilities Rental	529,500	529,500	616,000	0	(86,500)
Investment Income	200,000	200,000	200,000	0	0
<i>Subtotal</i>	<u>20,466,100</u>	<u>19,137,100</u>	<u>18,631,400</u>	<u>1,329,000</u>	<u>1,834,700</u>
School Based Funds					
School Based Funds	8,400,000	0	8,400,000	8,400,000	0
<i>Subtotal</i>	<u>8,400,000</u>	<u>0</u>	<u>8,400,000</u>	<u>8,400,000</u>	<u>0</u>
TOTAL REVENUE	<u>762,522,000</u>	<u>723,434,100</u>	<u>750,700,400</u>	<u>39,087,900</u>	<u>11,821,600</u>

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>EXPENDITURES</u>					
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Salaries	943,100	842,900	975,700	100,200	(32,600)
Benefits	192,200	192,200	204,500	0	(12,300)
Professional Services	250,000	250,000	862,900	0	(612,900)
Supplies and Materials	69,000	69,000	64,600	0	4,400
Other Non Salary Expenditures	16,000	16,000	9,200	0	6,800
Total Office of the Regional Executive Director	1,470,300	1,370,100	2,116,900	100,200	(646,600)
<u>FINANCIAL SERVICES</u>					
Administration					
Salaries	2,102,700	2,046,000	2,088,800	56,700	13,900
Benefits	571,100	549,300	541,600	21,800	29,500
Liability Insurance	804,800	729,900	833,300	74,900	(28,500)
Supplies and Materials	128,200	128,200	116,100	0	12,100
Professional Services	43,600	43,600	10,500	0	33,100
Travel	5,000	5,000	1,200	0	3,800
Service Fees	5,000	5,000	9,400	0	(4,400)
Total Financial Services	3,660,400	3,507,000	3,600,900	153,400	59,500

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>HUMAN RESOURCE SERVICES</u>					
Administration					
Salaries	2,612,100	2,421,000	2,611,700	191,100	400
Benefits	653,800	617,000	666,400	36,800	(12,600)
Supplies and Materials	193,600	193,600	168,700	0	24,900
Staff Development	132,800	132,800	105,100	0	27,700
Pension Top-Ups	24,100	24,100	(3,800)	0	27,900
Travel	5,000	5,000	1,700	0	3,300
Total Human Resource Services	3,621,400	3,393,500	3,549,800	227,900	71,600
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	237,838,800	229,734,300	231,793,700	8,104,500	6,045,100
Resource and Learning Centre	41,069,400	40,528,700	39,580,300	540,700	1,489,100
Student Support	23,424,900	22,512,400	22,081,900	912,500	1,343,000
School Counsellors	12,837,800	12,723,700	12,317,600	114,100	520,200
Principals and Vice Principals	32,430,700	30,655,700	31,883,600	1,775,000	547,100
Substitutes	12,000,000	12,000,000	15,849,800	0	(3,849,800)
<i>Subtotal</i>	359,601,600	348,154,800	353,506,900	11,446,800	6,094,700
Salaries - School Based Non-Teachers					
Educational Program Assistants	41,291,500	38,646,200	38,066,900	2,645,300	3,224,600
School Administrative Assistants	7,131,600	6,896,600	6,980,500	235,000	151,100
Student Support	2,436,800	2,315,300	2,231,600	121,500	205,200
Student Supervision	4,364,600	4,458,500	3,210,200	(93,900)	1,154,400
<i>Subtotal</i>	55,224,500	52,316,600	50,489,200	2,907,900	4,735,300

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
Salaries - Regional Support Teachers					
Student Services	12,723,900	12,583,300	11,830,600	140,600	893,300
Regional Administration	7,472,900	7,173,500	7,102,700	299,400	370,200
<i>Subtotal</i>	<u>20,196,800</u>	<u>19,756,800</u>	<u>18,933,300</u>	<u>440,000</u>	<u>1,263,500</u>
Salaries - Regional Support Non-Teachers					
Regional Administration	650,300	599,800	539,100	50,500	111,200
Student Services Supports	521,100	500,800	302,300	20,300	218,800
Schools Plus	7,717,300	7,047,600	6,369,800	669,700	1,347,500
<i>Subtotal</i>	<u>8,888,700</u>	<u>8,148,200</u>	<u>7,211,200</u>	<u>740,500</u>	<u>1,677,500</u>
Benefits					
Statutory	30,261,900	29,933,300	28,846,000	328,600	1,415,900
Medical/Dental/Salary Continuation	28,797,500	28,582,800	28,188,000	214,700	609,500
Service Awards	0	0	0	0	0
Pension	54,942,000	49,908,400	49,693,700	5,033,600	5,248,300
<i>Subtotal</i>	<u>114,001,400</u>	<u>108,424,500</u>	<u>106,727,700</u>	<u>5,576,900</u>	<u>7,273,700</u>
Program Support Resources					
Classroom Supplies and Equipment	6,551,700	6,428,500	6,177,100	123,200	374,600
School Technology	726,500	726,500	440,600	0	285,900
Data Lines	445,800	445,800	453,100	0	(7,300)
Circuit/Resource Travel	241,500	241,500	337,000	0	(95,500)
Textbook Credit Allocation	3,042,500	3,005,300	2,704,800	37,200	337,700
Other Non Salary Expenditures	1,752,300	1,752,300	1,033,200	0	719,100
Provincial Program Initiatives and Projects	6,806,700	6,495,800	7,199,100	310,900	(392,400)
<i>Subtotal</i>	<u>19,567,000</u>	<u>19,095,700</u>	<u>18,344,900</u>	<u>471,300</u>	<u>1,222,100</u>

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
Special Education and Student Support					
Supplies and Materials	433,100	433,100	390,600	0	42,500
Provincial Initiatives	2,303,900	2,303,900	1,080,700	0	1,223,200
Travel - Student Services	142,000	142,000	133,500	0	8,500
Contracted Services	1,450,700	1,450,700	2,205,100	0	(754,400)
<i>Subtotal</i>	4,329,700	4,329,700	3,809,900	0	519,800
Professional Development					
Professional Development	4,328,300	4,181,200	2,951,600	147,100	1,376,700
International Services					
Revenue	4,887,100	3,643,500	4,085,747	1,243,600	801,353
Expenditure	3,435,300	3,343,600	3,789,300	91,700	(354,000)
<i>Net Revenue</i>	1,451,800	299,900	296,447	1,151,900	1,155,353
Adult and Community Education					
Summer School	15,000	15,000	(5,100)	0	20,100
Nova Scotia Student Adult Learning	365,500	365,500	313,200	0	52,300
<i>Subtotal</i>	380,500	380,500	308,100	0	72,400
Total Programs and Student Services	589,953,800	568,131,600	566,072,100	21,822,200	23,881,700

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>OPERATIONS SERVICES</u>					
Administration					
Salaries	2,287,700	2,366,400	2,259,900	(78,700)	27,800
Benefits	613,400	601,300	568,200	12,100	45,200
Other Non Salary Expenditures	51,000	51,000	41,800	0	9,200
Travel	40,000	40,000	56,900	0	(16,900)
<i>Subtotal</i>	<u>2,992,100</u>	<u>3,058,700</u>	<u>2,926,800</u>	<u>(66,600)</u>	<u>65,300</u>
Custodial Services					
Salaries	17,653,000	16,581,600	19,236,000	1,071,400	(1,583,000)
Benefits	5,916,900	5,547,900	6,138,900	369,000	(222,000)
Building Rental Expense	2,950,300	2,950,300	2,951,700	0	(1,400)
Contracted Services	1,896,200	1,896,200	2,786,400	0	(890,200)
Supplies and Equipment	1,002,400	1,002,400	1,825,000	0	(822,600)
<i>Subtotal</i>	<u>29,418,800</u>	<u>27,978,400</u>	<u>32,938,000</u>	<u>1,440,400</u>	<u>(3,519,200)</u>
Maintenance Services					
Salaries	2,517,900	2,248,600	2,433,400	269,300	84,500
Benefits	845,200	763,800	822,300	81,400	22,900
Supplies and Equipment	6,651,900	6,651,900	10,154,400	0	(3,502,500)
Vehicle Operating Expense	425,000	425,000	650,000	0	(225,000)
TCA Expense (Vehicle)	181,400	181,400	280,500	0	(99,100)
<i>Subtotal</i>	<u>10,621,400</u>	<u>10,270,700</u>	<u>14,340,600</u>	<u>350,700</u>	<u>(3,719,200)</u>
Plant Operations					
Utilities - Heating Fuel	11,133,800	10,343,900	10,267,600	789,900	866,200
Utilities - Electricity	6,155,500	6,155,500	7,244,100	0	(1,088,600)
Insurance	2,776,500	2,517,500	2,863,000	259,000	(86,500)
Utilities - Water / Sewer	1,225,700	1,225,700	1,900,800	0	(675,100)
<i>Subtotal</i>	<u>21,291,500</u>	<u>20,242,600</u>	<u>22,275,500</u>	<u>1,048,900</u>	<u>(984,000)</u>
Capital Projects					
	<u>1,345,200</u>	<u>1,345,200</u>	<u>4,432,600</u>	<u>0</u>	<u>(3,087,400)</u>

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
Student Transportation					
Salaries and Benefits and Operating Costs	1,254,400	1,307,400	1,181,100	(53,000)	73,300
Service Contracts	41,578,600	38,761,900	39,343,900	2,816,700	2,234,700
<i>Subtotal</i>	<u>42,833,000</u>	<u>40,069,300</u>	<u>40,525,000</u>	<u>2,763,700</u>	<u>2,308,000</u>
Technology Services					
Salaries	2,997,700	2,778,100	3,013,100	219,600	(15,400)
Benefits	811,100	770,000	801,800	41,100	9,300
Technology Refresh	2,658,800	0	0	2,658,800	2,658,800
Supplies/Equipment	1,287,700	1,287,700	1,071,800	0	215,900
Service Contracts	1,277,100	1,277,100	8,124,700	0	(6,847,600)
Telephone/Fax/Data	105,300	105,300	92,600	0	12,700
Technology Insurance	61,700	60,000	70,700	1,700	(9,000)
Travel	55,000	55,000	518,400	0	(463,400)
<i>Subtotal</i>	<u>9,254,400</u>	<u>6,333,200</u>	<u>13,693,100</u>	<u>2,921,200</u>	<u>(4,438,700)</u>
Facilities Rentals					
Revenue	529,500	529,500	616,000	0	(86,500)
Expenditure	501,400	486,500	493,100	14,900	8,300
<i>Net Revenue</i>	<u>28,100</u>	<u>43,000</u>	<u>122,900</u>	<u>(14,900)</u>	<u>(94,800)</u>
Total Operations Services	<u>118,257,800</u>	<u>109,784,600</u>	<u>131,624,700</u>	<u>8,473,200</u>	<u>(13,366,900)</u>

**GENERAL FUND
BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>OTHER PROGRAMS</u>					
Excel - Before and After School Program					
Revenue	12,347,300	12,347,300	11,019,600	0	1,327,700
Salaries	10,973,800	10,765,500	10,232,600	208,300	741,200
Benefits	1,453,100	1,400,400	1,396,200	52,700	56,900
Other	681,400	681,400	564,500	0	116,900
<i>Subtotal</i>	<u>13,108,300</u>	<u>12,847,300</u>	<u>12,193,300</u>	<u>261,000</u>	<u>915,000</u>
<i>Net Revenue</i>	(761,000)	(500,000)	(1,173,700)	(261,000)	412,700
Pre-Primary Program					
Revenue	24,050,000	24,400,000	23,142,700	(350,000)	907,300
Salaries	16,584,800	16,584,800	17,265,300	0	(680,500)
Benefits	4,925,100	4,925,100	4,745,100	0	180,000
Other	2,540,100	2,890,100	1,132,300	(350,000)	1,407,800
<i>Subtotal</i>	<u>24,050,000</u>	<u>24,400,000</u>	<u>23,142,700</u>	<u>(350,000)</u>	<u>907,300</u>
<i>Net Revenue</i>	0	0	0	0	0
Total Other Programs	<u>37,158,300</u>	<u>37,247,300</u>	<u>35,336,000</u>	<u>(89,000)</u>	<u>1,822,300</u>
School Based Funds	<u>8,400,000</u>	<u>0</u>	<u>8,400,000</u>	<u>8,400,000</u>	<u>0</u>
TOTAL EXPENDITURES	<u>762,522,000</u>	<u>723,434,100</u>	<u>750,700,400</u>	<u>39,087,900</u>	<u>11,821,600</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Administration	9.0	8.0	8.0	1.0	1.0
Total Office of the Regional Exec Director	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1.0</u>	<u>1.0</u>
<u>FINANCIAL SERVICES</u>					
Regional Administration					
Administration	29.0	29.0	29.0	0.0	0.0
Total Financial Services	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>0.0</u>	<u>0.0</u>
<u>HUMAN RESOURCE SERVICES</u>					
Regional Administration					
Administration	31.0	31.0	31.0	0.0	0.0
Total Human Resource Services	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>0.0</u>	<u>0.0</u>
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	2,875.2	2,792.8	2,852.1	82.4	23.1
Resource and Learning Centre	462.0	456.0	462.0	6.0	0.0
Student Support	258.5	257.2	258.5	1.3	0.0
School Counsellors	138.0	136.0	138.0	2.0	0.0
Principals and Vice Principals	267.4	267.4	267.4	0.0	0.0
International Services	3.9	3.9	3.9	0.0	0.0
<i>Subtotal</i>	4,005.0	3,913.3	3,981.9	91.7	23.1

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
Salaries - School Based Non-Teachers					
Educational Program Assistants	1,035.6	1,018.0	1,018.0	17.6	17.6
School Administrative Assistants	167.2	167.2	167.2	0.0	0.0
Student Support	54.0	54.0	54.0	0.0	0.0
Student Supervision	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	1,258	1,240	1,240	18	18
Salaries - Regional Support Teachers					
Student Services	139.4	139.4	139.4	0.0	0.0
Regional Administration	66.5	66.5	66.5	0.0	0.0
<i>Subtotal</i>	205.9	205.9	205.9	0.0	0.0
Salaries - Regional Support Non-Teachers					
Regional Administration	12.0	12.0	12.0	0.0	0.0
Student Services Supports	12.0	12.0	12.0	0.0	0.0
Schools Plus	136.0	136.0	136.0	0.0	0.0
International Services	4.0	4.0	4.0	0.0	0.0
<i>Subtotal</i>	164.0	164.0	164.0	0.0	0.0
Total Programs and Student Services	<u>5,632.7</u>	<u>5,523.4</u>	<u>5,592.0</u>	<u>109.3</u>	<u>40.7</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>OPERATIONS SERVICES</u>					
Regional Administration					
Administration	29.0	30.0	30.0	(1.0)	(1.0)
<i>Subtotal</i>	<u>29.0</u>	<u>30.0</u>	<u>30.0</u>	<u>(1.0)</u>	<u>(1.0)</u>
Facilities and Grounds					
Custodial	376.0	376.0	376.0	0.0	0.0
Maintenance	47.0	47.0	47.0	0.0	0.0
<i>Subtotal</i>	<u>423.0</u>	<u>423.0</u>	<u>423.0</u>	<u>0.0</u>	<u>0.0</u>
Student Transportation					
Administration	12.0	12.0	12.0	0.0	0.0
<i>Subtotal</i>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>	<u>0.0</u>
Technology Services					
Administration	5.0	5.0	5.0	0.0	0.0
Technicians	41.0	41.0	41.0	0.0	0.0
<i>Subtotal</i>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>0.0</u>	<u>0.0</u>
Facilities Rentals					
Administration	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total Operations Services	<u>511.0</u>	<u>512.0</u>	<u>512.0</u>	<u>(1.0)</u>	<u>(1.0)</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2024-2025**

	Proposed Budget 2024-2025	Budget 2023-2024	Projected 2023-2024	Change Budget To Budget	Change Budget To Projected
<u>OTHER PROGRAMS</u>					
EXCEL					
Administration	14.0	14.0	14.0	0.0	0.0
PRE-PRIMARY PROGRAM					
Administration	9.0	9.0	9.0	0.0	0.0
ECE Lead/Support positions	400.0	404.0	404.0	-4.0	-4.0
<i>Subtotal</i>	409.0	413.0	413.0	-4.0	-4.0
Total Other Programs	<u>423.0</u>	<u>427.0</u>	<u>427.0</u>	<u>(4.0)</u>	<u>(4.0)</u>
TOTAL FTE COUNT	<u>6,635.7</u>	<u>6,530.4</u>	<u>6,599.0</u>	<u>105.3</u>	<u>36.7</u>