



**Chignecto Central**  
Regional Centre for Education

2019-2020

# BUDGET

June 27, 2019

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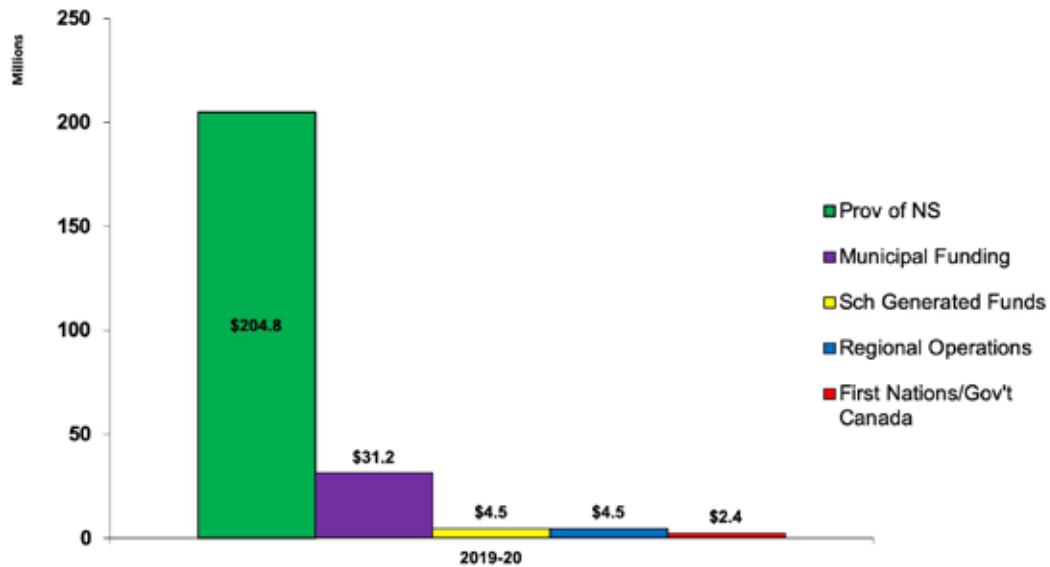
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# Budget Summary

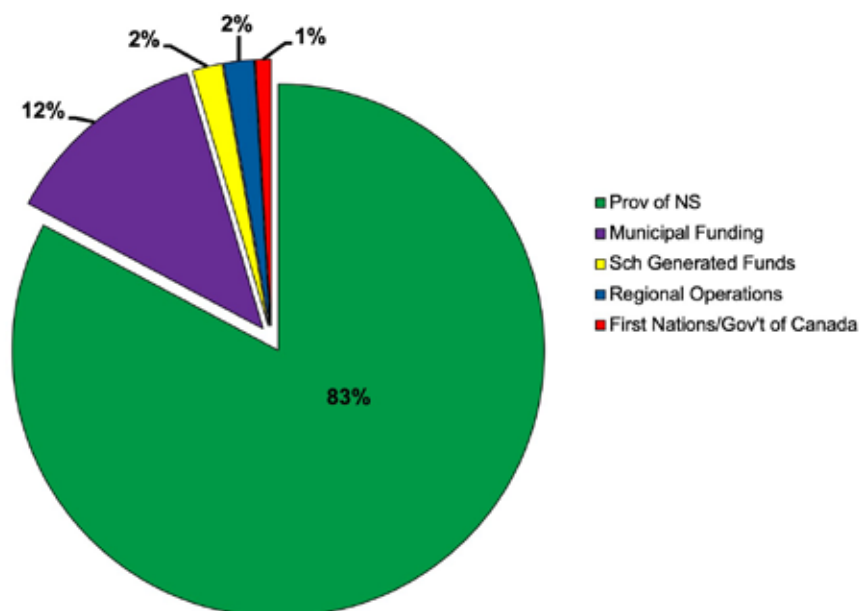
## Revenues

The 2019-20 operating revenue budget totals \$247.3 million. This represents an increase of \$7.9 million over last year's budget.

## 2019-20 Revenue Budget



## 2019-20 Revenue Summary

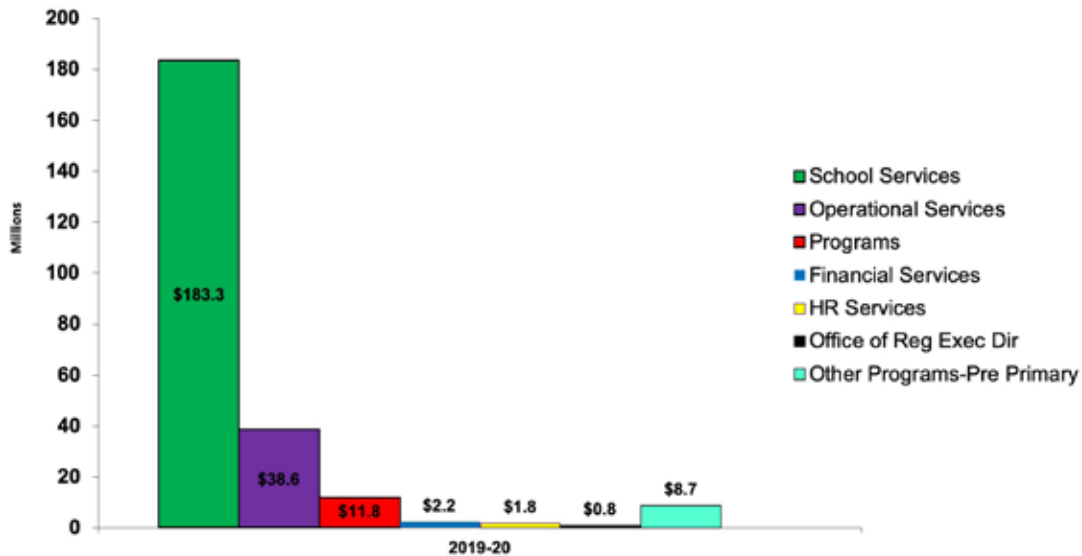


# Budget Summary (continued)

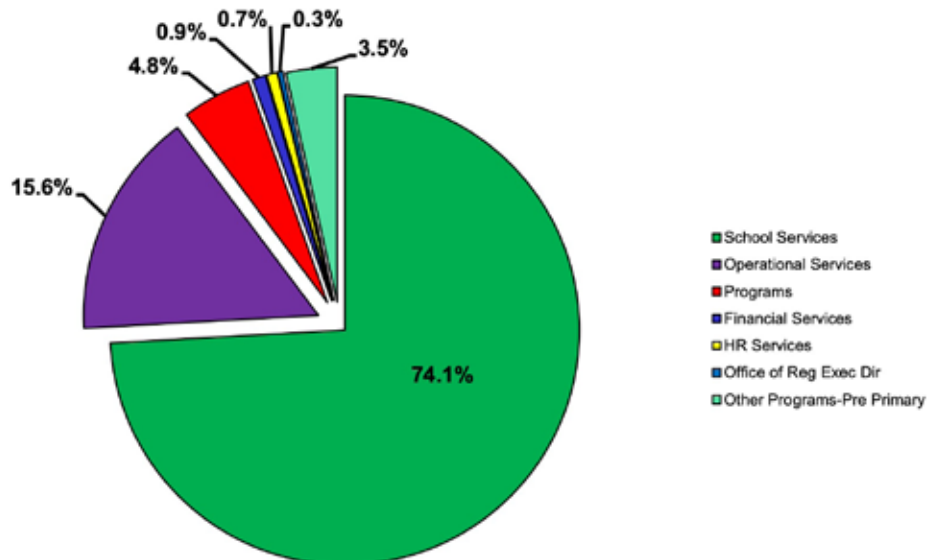
## Expenditures

The 2019-20 operating expenditure budget totals \$247.3 million. This represents an increase of \$7.9 million over last year's budget.

## 2019-20 Expenditure Budget



## 2019-20 Expenditure Summary



# Operational Services Major Projects

<b>Category</b>	<b>Location</b>	<b>Description</b>
Regulatory Requirement	Region	Inspection and Service of Sprinkler Tanks
Regulatory Requirement	Region	Sprinkler System Inspections
Regulatory Requirement	Region	Fire Panel Inspections
Regulatory Requirement	Region	Kitchen Hood Suppression
Regulatory Requirement	Region	Fire Extinguisher Inspections
Regulatory Requirement	Region	Emergency Light Inspections
Regulatory Requirement	Great Village Elementary	Boiler Room Air Supply (resulting from fire separation)
Regulatory Requirement	Kennetcook Bus Garage	Environmental Monitoring and Assessment
Regulatory Requirement	Region	Fume Hood Compliance
Regulatory Requirement	Region	Backflow Preventer Inspection
Regulatory Requirement	Region	Annual Reg. Training (Fall Arrest, Confined Space)
Health & Safety	Region	Obsolete Fire Panel Replacement
Health & Safety	Pugwash District High	Completion of Fire Separation
Health & Safety	Dr. W.A. MacLeod Consolidated	Gym Acoustical Panels
Health & Safety	Region	Student Services & Accessibility Improvements
Health & Safety	Region	Environmental & Balance of Asbestos Study
End of Useful Life of System	Region	External Panel Caulking
End of Useful Life of System	Debert Elementary	Exterior Painting(shingled)
End of Useful Life of System	Parrsboro Regional High	Leak Repairs, Windows, Envelope
End of Useful Life of System	Cobequid District	T12 Light Replacements
End of Useful Life of System	Upper Stewiacke	T12 Light Replacements
End of Useful Life of System	West Pictou Consolidated	Main Floor Tile Replacement
End of Useful Life of System	Trenton Middle School	Lower Floor Tile Replacement
End of Useful Life of System	Region	Masonry Repairs
End of Useful Life of System	Pugwash District High	Replace Conc. Stairs at Rear/Side of Bdg Retaining Wall
End of Useful Life of System	Region	Roof Repairs, Maintenance, Scans & Evaluations
End of Useful Life of System	A.G. Baillie Memorial	Roof Repairs (sections)
End of Useful Life of System	Region	Specifications for Projects
End of Useful Life of System	Riverside Education Centre	Heat Pump Replacement (Phase 1)
End of Useful Life of System	Chiganois Elementary	Plumbing Issues – Main Hallway
		<b>Total Projects: \$945,000</b>

# Revenues and Expenditures

<u>Revenues</u>	<u>2018-19</u> <u>Budget</u> RESTATED	<u>2018-19</u> <u>Actuals</u>	<u>2019-20</u> <u>Budget</u>
Province of Nova Scotia	197,678,824	198,716,981	204,772,446
Appropriations from Councils	30,664,700	30,664,731	31,174,923
Regional Operations	4,173,815	5,063,441	4,531,211
First Nations	2,100,000	2,027,542	2,050,000
Government of Canada	313,152	212,672	313,152
School Generated Funds	4,500,000	4,780,747	4,500,000
<b>Total Revenue</b>	<b>239,430,491</b>	<b>241,466,114</b>	<b>247,341,732</b>
<u>Expenditures</u>			
Office of Regional Executive Director	943,700	821,560	829,357
Financial Services	2,167,628	2,072,710	2,236,514
Human Resources Services	1,513,315	1,310,817	1,802,660
School Services	179,859,771	179,079,789	183,342,111
Programs	11,196,624	12,340,024	11,831,827
Operational Services	36,803,845	38,893,629	38,644,263
Other Programs	2,445,608	2,140,418	4,155,000
School Generated Funds	4,500,000	4,826,872	4,500,000
<b>Total Expenditures</b>	<b>239,430,491</b>	<b>241,485,819</b>	<b>247,341,732</b>
Operating Surplus	-	(19,705)	-

## Statement of Changes in Net Financial Assets

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Net financial assets, beginning of year	4,069,188	4,069,188	4,382,629
Changes during the year:			
Annual deficit	-	(19,705)	-
Acquisition of tangible capital assets	(150,000)	(198,463)	(180,000)
Amortization of tangible capital assets	403,499	417,288	406,499
Gain on sale of tangible capital assets	-	(5,254)	-
Proceeds on sale of tangible capital assets	-	7,591	-
Decrease in inventories of supplies	-	2,348	-
Decrease in prepaid expenses	-	109,636	-
Increase in net financial assets	253,499	313,441	226,499
<b>Net financial assets, end of year</b>	<b>4,322,687</b>	<b>4,382,629</b>	<b>4,609,128</b>

## Office of the Regional Executive Director

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
	<b>RESTATED</b>		
Salaries & Wages	306,917	294,246	283,304
Employee Benefits	39,997	35,149	33,113
Travel	15,030	9,578	15,030
Contracted Services	190,500	62,303	115,500
Supplies & Materials	177,800	167,713	177,300
Repairs & Maintenance	8,000	-	8,000
Professional Development	18,310	16,463	18,310
<b>Sub-total</b>	<b>756,554</b>	<b>585,452</b>	<b>650,557</b>



# Communications

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
	<b>RESTATED</b>		
Salaries & Wages	127,715	130,733	121,546
Employee Benefits	25,531	19,256	23,354
Travel	3,600	1,093	3,600
Supplies & Materials	18,500	21,987	18,500
Repairs & Maintenance	10,000	63,039	10,000
Professional Development	1,800	-	1,800
<b>Sub-total</b>	<b>187,146</b>	<b>236,108</b>	<b>178,800</b>
<b>Total Office of the Reg Exec. Director</b>	<b>943,700</b>	<b>821,560</b>	<b>829,357</b>

## Financial Services

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,465,145	1,364,768	1,463,028
Employee Benefits	271,418	258,412	277,705
Travel	29,853	30,167	29,853
Contracted Services	45,550	40,715	45,550
Supplies & Materials	61,900	72,372	61,900
Repairs & Maintenance	5,000	-	5,000
Professional Development	40,932	45,775	40,932
Insurance	229,030	247,576	293,746
Administrative services	18,800	12,925	18,800
<b>Total</b>	<b>2,167,628</b>	<b>2,072,710</b>	<b>2,236,514</b>

# Human Resources Services

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,079,891	953,249	1,275,852
Employee Benefits	258,865	234,496	301,349
Travel	20,613	17,323	20,613
Contracted Services	17,500	18,675	18,400
Supplies & Materials	53,065	51,921	53,065
Repairs & Maintenance	38,189	7,834	38,189
Professional Development	45,192	27,319	95,192
<b>Total</b>	<b>1,513,315</b>	<b>1,310,817</b>	<b>1,802,660</b>

## School Services - Administration

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	884,829	928,054	805,941
Employee Benefits	82,577	85,198	77,467
Travel	31,600	36,041	36,600
Supplies & Materials	77,697	51,741	69,697
Professional Development	8,000	1,329	8,000
<b>Sub-total</b>	<b>1,084,703</b>	<b>1,102,363</b>	<b>997,705</b>

## School Services - School Costs

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	134,417,444	132,966,205	137,055,241
Employee Benefits	32,421,082	32,845,756	33,601,255
Service Awards (recovered)	334,500	(8,382)	-
Service Award Interest	700,000	118,778	-
Sick Leave & Interest (recovered)	900,000	(38,195)	900,000
Travel	150,903	86,873	126,072
Repairs & Maintenance	5,000	7,717	5,000
Textbook Credit Allocation	1,134,800	1,109,867	1,134,800
Vehicle Expenses	5,700	942	708
Contracted Services	30,000	64,272	61,000
Supplies & Materials	2,224,648	3,063,683	2,397,588
Professional Development	98,837	82,081	77,677
<b>Sub-total</b>	<b>172,422,914</b>	<b>170,299,597</b>	<b>175,359,341</b>

## School Services - Alternative Education

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	234,295	222,237	356,003
Employee Benefits	12,820	15,044	19,057
Travel	15,000	1,322	15,000
Supplies & Materials	72,885	52,815	109,940
<b>Sub-total</b>	<b>335,000</b>	<b>291,418</b>	<b>500,000</b>

## School Services - School Program Grants

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	574,237	598,777	817,646
Employee Benefits	118,124	119,260	158,611
Travel	28,000	37,746	65,000
Supplies & Materials	787,436	1,086,371	809,053
Repairs/Maintenance	-	1,381	-
Professional Development	6,000	8,575	2,800
<b>Sub-total</b>	<b>1,513,797</b>	<b>1,852,110</b>	<b>1,853,110</b>

## School Services - Technology Services

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,302,174	1,398,314	1,414,864
Employee Benefits	285,207	288,998	309,785
Contracted Services	200,000	214,883	203,600
Travel	11,500	14,400	11,500
Repairs & Maintenance	254,119	85,065	268,119
Vehicle Expenses	19,500	26,186	22,000
Professional Development	8,000	21,266	10,300
Supplies & Materials	197,130	1,447,039	173,630
Capital Asset Amortization	17,340	9,353	17,340
<b>Sub-total</b>	<b>2,294,970</b>	<b>3,505,504</b>	<b>2,431,138</b>



## School Services - International Students

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	435,593	490,361	441,951
Employee Benefits	55,783	60,047	55,746
Travel	52,801	70,516	52,801
Student Lodging	1,015,000	1,269,373	1,015,000
Supplies & Materials	649,210	138,500	635,319
<b>Sub-total</b>	<b>2,208,387</b>	<b>2,028,797</b>	<b>2,200,817</b>
<b>Total School Services</b>	<b>179,859,771</b>	<b>179,079,789</b>	<b>183,342,111</b>

## Programs - Administration

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	2,208,970	2,302,704	2,444,323
Employee Benefits	139,935	146,225	151,669
Travel	47,556	60,764	59,156
Contracted Services	10,000	-	-
Supplies & Materials	126,134	32,710	55,054
Professional Development	4,993	5,598	4,993
<b>Sub-total</b>	<b>2,537,588</b>	<b>2,548,001</b>	<b>2,715,195</b>

## Programs - Program Grants

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,132,877	1,098,913	1,120,796
Employee Benefits	131,520	120,333	142,271
Travel	184,640	214,524	269,489
Contracted Services	448,043	416,352	406,096
Repairs and Maintenance	-	77,470	-
Insurance	1,400	1,492	1,400
Supplies & Materials	743,295	1,638,802	963,558
Professional Development	65	27,061	815
<b>Sub-total</b>	<b>2,641,840</b>	<b>3,594,947</b>	<b>2,904,425</b>

## Programs - Student Services

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	3,894,308	3,760,424	4,058,920
Employee Benefits	227,650	254,742	285,061
Travel	187,233	130,689	132,233
Contracted Services	85,500	75,381	85,500
Supplies & Materials	452,727	780,789	481,080
Professional Development	77,800	124,712	78,800
<b>Sub-total</b>	<b>4,925,218</b>	<b>5,126,737</b>	<b>5,121,594</b>

## Programs - Program Professional Development

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	171,852	218,039	172,431
Employee Benefits	16,109	16,731	14,165
Travel	3,399	328	3,399
Supplies & Materials	-	140	-
Professional Development	900,618	835,101	900,618
<b>Sub-total</b>	<b>1,091,978</b>	<b>1,070,339</b>	<b>1,090,613</b>
<b>Total Programs</b>	<b>11,196,624</b>	<b>12,340,024</b>	<b>11,831,827</b>

## Operational Services - Administration

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,125,095	989,358	1,258,875
Employee Benefits	199,812	195,091	229,131
Travel	15,441	4,168	17,041
Contracted Services	5,000	1,617	5,000
Supplies & Materials	44,050	45,182	44,650
Professional Development	29,071	24,160	29,071
<b>Sub-total</b>	<b>1,418,469</b>	<b>1,259,576</b>	<b>1,583,768</b>

## Operational Services - Property Services

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	8,722,467	8,638,436	9,155,764
Employee Benefits	1,969,675	1,891,232	2,018,891
Travel	7,000	4,610	7,000
Contracted Services	1,498,807	1,726,150	1,498,807
Vehicle	367,406	324,641	349,325
Supplies & Materials	503,830	864,620	503,830
Professional Development	23,591	29,183	23,591
Utilities	6,607,717	6,799,910	7,151,872
Repairs & Maintenance	1,940,567	2,838,945	1,940,567
Insurance	404,307	378,121	413,172
Capital Asset Amortization	353,754	350,425	356,754
<b>Sub-total</b>	<b>22,399,121</b>	<b>23,846,273</b>	<b>23,419,573</b>

## Operational Services - Student Transportation

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	7,152,709	7,245,408	7,576,947
Employee Benefits	1,649,970	1,550,109	1,741,767
Travel	7,945	9,729	7,945
Contracted Services	102,650	99,350	102,650
Vehicle	3,360,993	4,033,766	3,510,564
Repairs & Maintenance	57,512	211,459	57,512
Conveyance	80,000	61,797	70,000
Supplies & Materials	102,950	89,253	102,950
Utilities	183,656	157,557	184,903
Professional Development	34,000	54,769	34,000
Insurance	221,465	217,073	219,279
Capital Asset Amortization	32,405	57,510	32,405
<b>Sub-total</b>	<b>12,986,255</b>	<b>13,787,780</b>	<b>13,640,922</b>
<b>Total Operational Services</b>	<b>36,803,845</b>	<b>38,893,629</b>	<b>38,644,263</b>



## Other Programs - Pre-Primary

	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,854,037	1,505,561	2,674,296
Employee Benefits	123,771	329,298	570,825
Travel	13,000	12,726	23,000
Repairs & Maintenance	-	4,110	-
Supplies & Materials	420,300	271,550	840,379
Professional Development	34,500	17,173	46,500
<b>Total</b>	<b>2,445,608</b>	<b>2,140,418</b>	<b>4,155,000</b>

## Appendix A - Province of Nova Scotia

	<u>2018-19 Budget</u>	<u>2018-19 Actuals</u>	<u>2019-20 Budget</u>
Operational Funding	163,235,675	163,134,523	172,852,402
Textbook Credit Allocation	1,134,800	1,109,743	1,134,800
Teachers' Service Awards	1,034,500	110,396	-
Teachers' Sick Leave Funding	1,000,000	(38,195)	1,000,000
Teacher Pension	14,675,900	14,819,566	14,980,500
Teacher Benefits	7,679,500	7,641,469	7,779,500
Information Economy Initiative	719,400	744,258	719,400
Retro Wage Recoveries	-	869,888	-
Other	8,199,049	10,325,333	6,305,844
<b>Total</b>	<b>197,678,824</b>	<b>198,716,981</b>	<b>204,772,446</b>

## Appendix B - Appropriations from Councils

	<u>2018-2019</u> <u>Contribution</u>	<u>2019-2020</u> <u>Assessment</u>	<u>2019-2020</u> <u>Contribution</u>
Municipality of Colchester	7,493,150	2,506,606,562	7,640,137
Municipality of Cumberland	4,629,120	1,557,414,256	4,746,999
Municipality of East Hants	5,152,790	1,737,787,320	5,296,776
Municipality of Pictou	4,911,670	1,640,988,012	5,001,731
Town of Amherst	1,600,740	524,732,215	1,599,384
Town of New Glasgow	1,759,300	575,361,393	1,753,702
Town of Oxford	223,950	73,419,241	223,782
Town of Pictou	495,950	161,836,983	493,279
Town of Stellarton	800,170	261,391,893	796,722
Town of Stewiacke	269,900	89,080,114	271,516
Town of Trenton	338,140	119,516,064	364,285
Town of Truro	2,557,130	837,688,211	2,553,274
Town of Westville	432,690	142,170,991	433,336
<b>Total</b>	<b>30,664,700</b>	<b>10,227,993,255</b>	<b>31,174,923</b>

Note:

- Assessment is uniform assessment as calculated by the Province of Nova Scotia
- Municipal Tax Rate of 30.48 cents per hundred dollars of assessment is set by the Province of Nova Scotia (30.48 cents per hundred in 2018-19)

# Appendix C - Regional Operations

	<u>2018-19 Budget</u>	<u>2018-19 Actuals</u>	<u>2019-20 Budget</u>
Public Private Partnership	285,000	271,247	285,000
Investment Income	100,000	329,175	200,000
Rental	485,428	499,168	485,428
International Student Program	2,678,387	3,294,794	2,678,387
Other	625,000	669,057	882,396
<b>Total</b>	<b>4,173,815</b>	<b>5,063,441</b>	<b>4,531,211</b>

# Appendix D - Government of Canada

	<u>2018-19 Budget</u>	<u>2018-19 Actuals</u>	<u>2019-20 Budget</u>
French Minority Language	52,410	66,340	52,410
French Special Projects	206,250	137,500	206,250
French Monitors	54,492	8,832	54,492
<b>Total</b>	<b>313,152</b>	<b>212,672</b>	<b>313,152</b>

## Appendix E - Staffing Complement

Teaching Staff	
<i>FTEs</i>	1540.5
<i>School ISP funded FTE</i>	0.3
	<hr/>
	1540.7
	<hr/>
Educational Assistants	
<i>Hours per day</i>	1951.8
<i>In School Suspension - Hours per day</i>	89.4
	<hr/>
	2041.2
	<hr/>
*For the 2019-20 school year, three schools chose to exchange three Educational Assistants for an additional Learning Resource teacher to better meet the program needs at their particular site.	
Administrative Assistants	
<i>School Based FTEs</i>	70.0
Information Technology	
<i>Support Specialists FTEs</i>	16.8
<i>Electrician</i>	1.0
<i>Virtual High FTEs</i>	1.0
<i>Information Economy Initiative FTEs</i>	5.2
	<hr/>
	24.0
	<hr/>
Student Support Workers	
<i>FTEs</i>	14.0
Library Specialists	
<i>FTEs</i>	15.4
Student Monitors	
<i>Hours per day</i>	288.2
Custodians	
<i>FTEs</i>	156.7
Maintenance	
<i>FTEs</i>	36.0
Bus Drivers	
<i>Hours per day</i>	1000.4
Mechanics	
<i>FTEs</i>	20.5
Pre-Primary Early Childhood Educators	
<i>FTEs</i>	77.0

## Appendix F - Budget Assumptions

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- Enrolment projections completed by schools and agreed to by Senior Management.
- Enrolment projections used to develop staffing allocations and several expenditure allocations.
- Staffing provided using approved staffing guidelines.
- Salaries budgeted as per Regional policies and/or collective agreements and/or approved salary schedules.
- Substitute costs based on previous years' history.
- Furnace oil costs budgeted based on 3.57 million litres @ \$0.756/litre, taxes included (Feb 16/19 price).
- Diesel fuel costs budgeted based on 1.7 million litres @ \$0.905 to \$1.049/litre, taxes included (Feb 16/19 price).
- Gasoline costs budgeted based on .287 million litres @ \$0.826/litre, taxes included (Feb 16/19 price).
- Municipal contributions based on uniform assessment multiplied by the provincially mandated municipal education tax rate.
- To allow for better expenditure management and control, and to allow for proper categorization of expenditures, a process is in place to allow for budget transfers per approved guidelines.
- School-based budget allocation developed to reflect authority, responsibility, and accountability at the site.
- Allocated funds, under the control of the school, are to be considered global by the schools.

# Appendix G – School Allocation

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## **Instructional Supplies**

- Weighting Factors
  - ◆ 1.0 Elementary
  - ◆ 1.2 Secondary
  - ◆ 3.25 CEP
  
- Rates
  - ◆ \$2,000.00 base rate per site
  - ◆ \$1,000.00 per additional site
  - ◆ \$56.00 per weighted student (see above)
  - ◆ \$1.00 per student to deal with exceptional circumstances
  - ◆ \$1,000 per small school (100 students or less)

## **Library**

- \$2.60 per student

## **Learning Community Professional Development**

- \$3.00 per student
- \$250 per small school (200 students or less)

## **Maintenance Petty Cash**

- \$75.00 per school per year included to allow for incidental maintenance expenses

## **Internet Connectivity**

- Provides internet connectivity per provincial guidelines

## **Telephone**

- Provides Region-wide telephone exchange system

## **Server Replacement**

- Provides \$50,000 to allow for systematic replacement of servers



# Appendix H - Tangible Capital Asset Aquisitions

	Type	Quantity	Average Cost	Total Cost
Information Technology	Service Vehicle	1	30,000	30,000
Property Services	Service Vehicle	4	30,000	120,000
Student Transportation	Service Vehicle	1	30,000	<u>30,000</u>
				<u><u>\$180,000</u></u>

# BUDGET 2019-2020



## **Chignecto Central** Regional Centre for Education

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