



**Chignecto Central**  
Regional Centre for Education

2021-2022

# BUDGET

June 30, 2021

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## *Budget 2021-2022*

Any financial impacts resulting from COVID 19 are not reflected in this budget document.

We are monitoring the impact of COVID 19 in 2021-22 and are forecasting the financial impact to the Department of Education and Early Childhood Development. The Chignecto Central Regional Centre for Education forecast information continues to be part of the Province of Nova Scotia quarterly update.

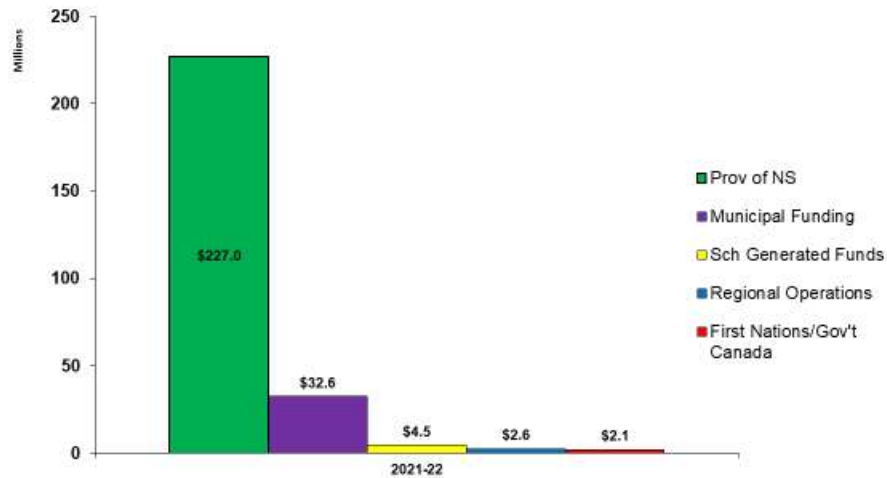
# Budget Summary

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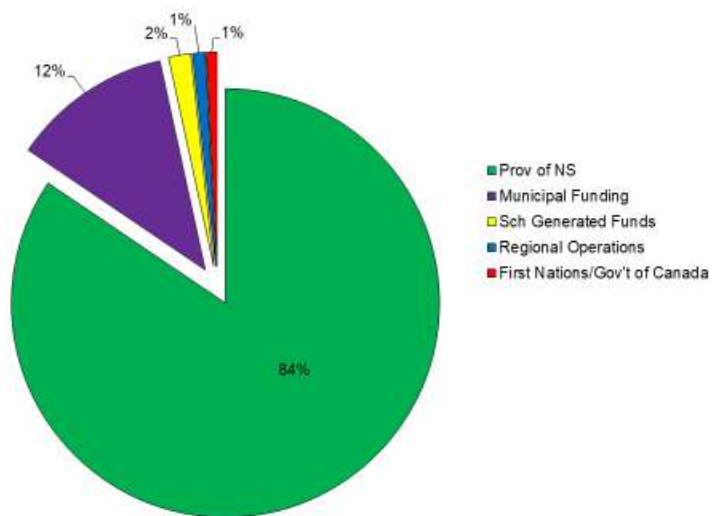
## Revenues

The 2021-22 operating revenue budget totals \$268.7 million. This represents an increase of \$11.7 million over last year's budget.

### 2021-22 Revenue Budget



### 2021-22 Revenue Summary

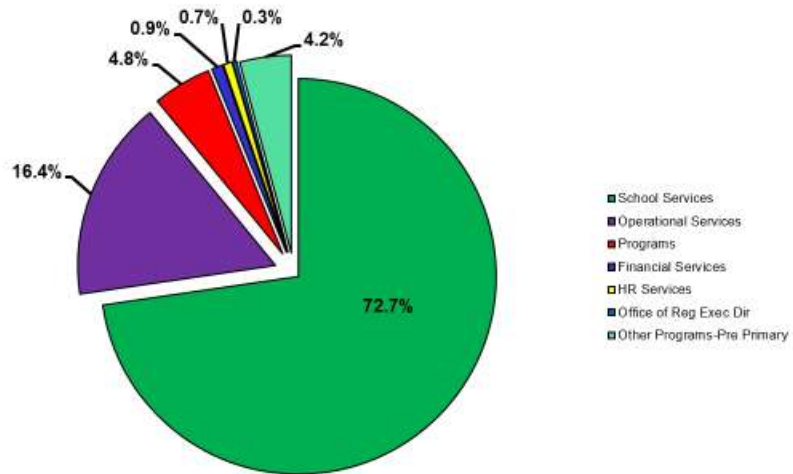


# Budget Summary (continued)

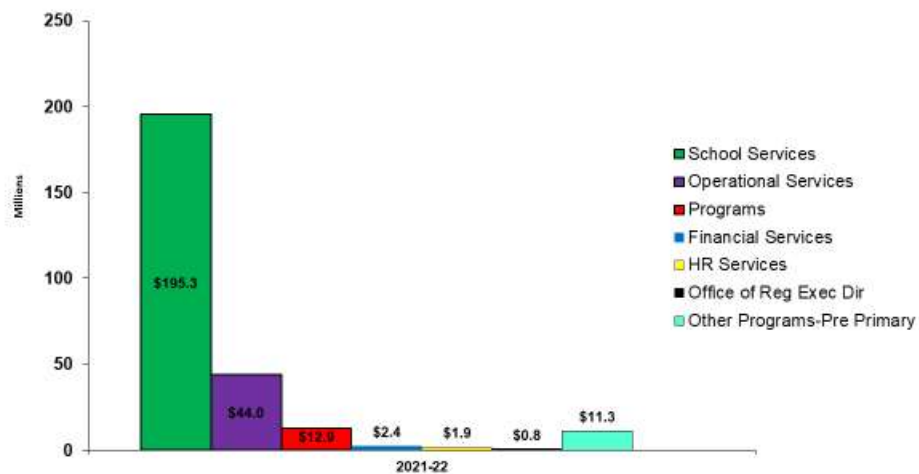
## Expenditures

The 2021-22 operating expenditure budget totals \$268.7 million. This represents an increase of \$11.7 million over last year's budget.

### 2021-22 Expenditure Summary



### 2021-22 Expenditure Budget



# 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	Region	Annual Reg. Training (i.e. Fall Arrest, Confined Space)
Regulatory Requirement	Region	Backflow Preventer Inspection
Regulatory Requirement	Region	Fire Panel Inspections
Regulatory Requirement	Springhill Jr./Sr. High	Fire Alarm Panel Replacement
Health & Safety	Kennetcook Bus Garage	Environmental monitoring and assessment
Health & Safety	Region	Environmental
Health & Safety	Region	Student Services & Accessibility Improvements
End of Useful Life of System	Region	Masonry Repairs
End of Useful Life of System	Region	Roof Repairs, Maintenance, Scans & Evaluations
End of Useful Life of System	Region	Exterior Panel Caulking
End of Useful Life of System	Region	Specifications for Projects
End of Useful Life of System	Region	Window Spring Replacement
End of Useful Life of System	Dr. W.A. MacLeod	Sidewalk/Access Path Phase 2
End of Useful Life of System	Debert Elementary	Flu Modifications/Replacement
End of Useful Life of System	Uniacke District	Old PA Removal
End of Useful Life of System	Wallace Consolidated	Manhole Repair in Driveway
End of Useful Life of System	Hants North Rural High/Kennetcook	Replacement Domestic Water Well Replacement
End of Useful Life of System	Riverside Education Centre	Oil Tank Relocation
End of Useful Life of System	Trenton Middle	Boiler Replacement (2 of 2)
End of Useful Life of System	Shubenacadie District Elementary	Gym Floor Replacement
End of Useful Life of System	Riverside Education Centre	Gym Curtain Replacement
End of Useful Life of System	Cobequid Educational Centre	Cafeteria Grease Trap Replacement (materials only)
End of Useful Life of System	Brookfield Elementary	Boiler Replacement (2 of 2)
End of Useful Life of System	Hants East Rural High	Gym Lighting Update
End of Useful Life of System	Central Colchester Jr. High	Concrete at front and rear
End of Useful Life of System	Cobetec	Front Door Repairs
End of Useful Life of System	Cobequid Educational Centre	Phase 2 Domestic Hot Water Heater (materials only)
		<b>Total Projects: \$945,000</b>

# Revenues and Expenditures

<u>Revenues</u>	<u>2020-21 Budget</u>	<u>2020-21 Actuals</u>	<u>2021-22 Budget</u>
Province of Nova Scotia	214,045,826	216,987,196	226,963,349
Appropriations from Councils	31,887,495	31,887,516	32,592,955
Regional Operations	4,205,482	2,383,115	2,599,830
First Nations	1,885,000	1,753,977	1,657,500
Government of Canada	443,175	630,324	411,590
School Generated Funds	4,500,000	1,778,107	4,500,000
<b>Total Revenue</b>	<b>256,966,978</b>	<b>255,420,235</b>	<b>268,725,224</b>
<u>Expenditures</u>			
Office of Regional Executive Director	857,238	686,017	843,372
Financial Services	2,372,476	2,038,922	2,439,682
Human Resources Services	1,890,919	1,456,983	1,910,047
School Services	186,859,582	189,453,248	195,330,180
Program Services	12,368,485	10,844,805	12,895,276
Operational Services	41,530,778	40,356,501	43,981,667
Other Programs	6,587,500	5,851,235	6,825,000
School Generated Funds	4,500,000	2,053,765	4,500,000
<b>Total Expenditures</b>	<b>256,966,978</b>	<b>252,741,476</b>	<b>268,725,224</b>
Operating Surplus	-	<b>2,678,759</b>	-

# Statement of Changes in Net Financial Assets

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Net financial assets, beginning of year	6,436,317	6,436,317	9,718,226
Changes during the year:			
Annual surplus	-	2,678,759	-
Acquisition of tangible capital assets	(180,000)	(245,813)	(180,000)
Amortization of tangible capital assets	406,499	400,951	442,358
Gain on sale of tangible capital assets	-	(2,658)	-
Proceeds on sale of tangible capital assets	-	3,000	-
Increase in inventories of supplies	-	29,302	-
Increase in prepaid expenses	-	418,368	-
Increase in net financial assets	226,499	3,281,909	262,358
<b>Net financial assets, end of year</b>	<b>6,662,816</b>	<b>9,718,226</b>	<b>9,980,584</b>



# Office of the Regional Executive Director

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	288,403	280,969	275,150
Employee Benefits	33,859	26,682	28,797
Travel	15,030	439	15,030
Contracted Services	115,500	70,446	115,500
Supplies & Materials	177,300	108,289	177,300
Repairs & Maintenance	8,000	1,084	8,000
Professional Development	18,310	6,017	18,310
	<hr/>		
<b>Sub-total</b>	<b>656,402</b>	<b>493,926</b>	<b>638,087</b>

# Communications

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	137,578	137,651	141,190
Employee Benefits	29,358	26,969	30,195
Travel	3,600	76	3,600
Supplies & Materials	18,500	5,120	18,500
Repairs & Maintenance	10,000	20,727	10,000
Professional Development	1,800	1,548	1,800
<b>Sub-total</b>	<b>200,836</b>	<b>192,091</b>	<b>205,285</b>
<b>Total Office of the Reg Exec. Director</b>	<b>857,238</b>	<b>686,017</b>	<b>843,372</b>

# Financial Services

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,548,043	1,386,777	1,540,415
Employee Benefits	299,278	278,216	309,488
Travel	29,853	4,190	29,853
Contracted Services	45,550	36,320	45,550
Supplies & Materials	61,900	49,990	61,900
Repairs & Maintenance	5,000	17,822	5,000
Professional Development	40,932	17,345	40,932
Insurance	323,120	229,512	387,744
Administrative services	18,800	18,750	18,800
<b>Total</b>	<b>2,372,476</b>	<b>2,038,922</b>	<b>2,439,682</b>

# Human Resources Services

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,347,170	1,099,324	1,326,941
Employee Benefits	318,290	263,567	329,647
Travel	20,613	2,942	20,613
Contracted Services	18,400	14,465	18,400
Supplies & Materials	53,065	29,022	53,065
Repairs & Maintenance	38,189	39,079	66,189
Professional Development	95,192	8,584	95,192
<b>Total</b>	<b>1,890,919</b>	<b>1,456,983</b>	<b>1,910,047</b>

## School Services - Administration

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	793,499	811,244	821,572
Employee Benefits	76,863	74,566	82,448
Travel	36,600	8,240	35,000
Supplies & Materials	71,946	17,005	73,578
Professional Development	6,150	(1,124)	6,150
<b>Sub-total</b>	<b>985,058</b>	<b>909,931</b>	<b>1,018,748</b>

## School Services - School Costs

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	137,177,105	139,093,988	145,602,604
Employee Benefits	34,506,843	33,905,036	34,884,866
Service Awards Recovered	-	(42,340)	-
Sick Leave & Interest	900,000	69,069	900,000
Travel	125,880	29,833	103,010
Repairs & Maintenance	1,500	99,569	1,500
Textbook Credit Allocation	1,109,500	1,073,853	929,900
Vehicle Expenses	-	4,697	-
Contracted Services	61,000	34,031	133,000
Supplies & Materials	2,336,470	2,805,002	2,536,488
Professional Development	76,304	56,246	76,711
<b>Sub-total</b>	<b>176,394,602</b>	<b>177,128,984</b>	<b>185,168,079</b>

## School Services - Alternative Education

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	361,909	379,180	341,731
Employee Benefits	19,057	23,784	20,013
Travel	15,000	529	15,000
Supplies & Materials	104,034	45,696	123,256
<b>Sub-total</b>	<b>500,000</b>	<b>449,189</b>	<b>500,000</b>

## School Services - School Program Grants

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,837,754	1,503,174	2,199,258
Employee Benefits	409,757	334,997	455,827
Travel	77,000	22,671	93,000
Supplies & Materials	928,676	1,020,576	989,237
Professional Development	16,340	4,160	17,190
<b>Sub-total</b>	<b>3,269,527</b>	<b>2,885,578</b>	<b>3,754,512</b>



## School Services - Technology Services

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,421,602	1,359,889	1,457,355
Employee Benefits	322,434	301,797	344,346
Contracted Services	207,300	3,472	251,465
Travel	15,600	18,994	19,000
Repairs & Maintenance	438,085	727,466	186,166
Vehicle Expenses	22,000	15,432	23,000
Professional Development	10,300	6,324	10,300
Supplies & Materials	1,024,230	4,565,520	1,225,468
Capital Asset Amortization	17,340	14,892	21,007
<b>Sub-total</b>	<b>3,478,891</b>	<b>7,013,786</b>	<b>3,538,107</b>

## School Services - International Students

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	465,242	374,529	395,883
Employee Benefits	62,277	49,589	38,923
Travel	52,801	7,838	25,764
Student Lodging	1,015,000	598,301	556,875
Supplies & Materials	636,184	35,523	333,290
<b>Sub-total</b>	<b>2,231,504</b>	<b>1,065,780</b>	<b>1,350,735</b>
<b>Total School Services</b>	<b>186,859,582</b>	<b>189,453,248</b>	<b>195,330,180</b>

## Program Services - Administration

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	2,451,546	2,514,172	2,555,164
Employee Benefits	175,322	155,837	171,940
Travel	86,403	21,503	86,103
Supplies & Materials	36,359	28,725	40,680
Professional Development	4,993	(287)	4,993
<b>Sub-total</b>	<b>2,754,623</b>	<b>2,719,950</b>	<b>2,858,880</b>

## Program Services - Program Grants

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,128,105	732,964	1,115,551
Employee Benefits	140,241	104,955	142,240
Travel	289,287	122,145	294,062
Contracted Services	395,612	367,508	488,043
Repairs and Maintenance	-	2,458	-
Supplies & Materials	1,133,602	1,195,850	1,128,336
Insurance	1,400	1,708	1,400
Professional Development	815	622	815
<b>Sub-total</b>	<b>3,089,062</b>	<b>2,528,210</b>	<b>3,170,447</b>

## Program Services - Student Services

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	4,181,907	3,923,788	4,430,192
Employee Benefits	338,110	303,903	289,427
Travel	138,424	66,704	160,924
Contracted Services	85,500	50,150	85,500
Supplies & Materials	569,359	544,290	681,105
Professional Development	88,900	35,030	92,900
<b>Sub-total</b>	<b>5,402,200</b>	<b>4,923,865</b>	<b>5,740,048</b>

## Program Services - Professional Development

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	328,775	143,217	329,436
Employee Benefits	19,828	12,209	20,086
Travel	-	114	-
Professional Development	773,997	517,240	776,378
	<hr/>	<hr/>	<hr/>
<b>Sub-total</b>	<b>1,122,600</b>	<b>672,780</b>	<b>1,125,900</b>
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<b>Total Programs</b>	<b>12,368,485</b>	<b>10,844,805</b>	<b>12,895,276</b>

## Operational Services - Administration

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	1,314,026	1,237,280	1,454,291
Employee Benefits	253,909	255,093	308,193
Travel	17,041	6,379	17,041
Contracted Services	5,000	36,474	52,354
Supplies & Materials	44,650	67,590	44,650
Professional Development	29,071	1,544	29,071
<b>Sub-total</b>	<b>1,663,697</b>	<b>1,604,360</b>	<b>1,905,600</b>

## Operational Services - Property Services

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	9,509,034	9,692,037	9,973,970
Employee Benefits	2,080,565	2,075,058	2,413,802
Travel	7,000	2,329	7,000
Contracted Services	1,535,685	1,428,050	1,527,675
Vehicle	347,029	335,398	450,719
Supplies & Materials	514,930	1,714,462	514,930
Professional Development	23,591	16,098	23,591
Utilities	7,277,339	5,898,266	7,398,550
Repairs & Maintenance	3,043,105	3,459,769	3,198,720
Insurance	454,489	671,243	545,387
Capital Asset Amortization	356,754	323,999	373,808
<b>Sub-total</b>	<b><u>25,149,521</u></b>	<b><u>25,616,709</u></b>	<b><u>26,428,152</u></b>



## Operational Services - Student Transportation

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	8,103,979	7,706,967	8,795,566
Employee Benefits	1,916,627	1,609,854	2,266,902
Travel	7,945	1,754	7,945
Contracted Services	99,870	99,350	102,370
Vehicle	3,852,444	2,769,935	3,677,120
Repairs & Maintenance	60,292	351,498	57,792
Conveyance	80,000	19,521	80,000
Supplies & Materials	102,950	157,109	102,950
Utilities	183,656	135,483	183,656
Professional Development	34,000	27,641	34,000
Insurance	243,392	194,290	292,070
Capital Asset Amortization	32,405	62,030	47,543
<b>Sub-total</b>	<b>14,717,560</b>	<b>13,135,432</b>	<b>15,647,914</b>
<b>Total Operational Services</b>	<b>41,530,778</b>	<b>40,356,501</b>	<b>43,981,667</b>

## Other Programs - Pre-Primary

	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>
Salaries & Wages	4,177,311	4,238,513	3,747,949
Employee Benefits	1,040,758	958,696	1,457,051
Travel	10,000	8,713	15,000
Contracted Services	-	66,852	5,000
Repairs & Maintenance	-	47,081	-
Supplies & Materials	1,304,181	524,127	1,542,750
Professional Development	55,250	7,253	57,250
<b>Total</b>	<b>6,587,500</b>	<b>5,851,235</b>	<b>6,825,000</b>

## Appendix A - Province of Nova Scotia

	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Actuals</u>	<u>2021-22</u> <u>Budget</u>
Operational Funding	180,770,348	180,061,944	193,897,754
Textbook Credit Allocation	1,109,500	1,060,192	929,900
Teachers' Service Awards	-	(1,931)	-
Teachers' Sick Leave Funding	1,000,000	19,023	1,000,000
Teacher Pension	15,241,400	15,326,738	15,130,933
Teacher Benefits	7,771,200	7,519,097	7,714,907
Teacher Salary Accrual	-	92,700	-
Information Economy Initiative	719,400	697,930	719,400
Other	7,433,978	12,211,503	7,570,455
<b>Total</b>	<b>214,045,826</b>	<b>216,987,196</b>	<b>226,963,349</b>

## Appendix B - Appropriations from Councils

	<u>2020-2021</u> <u>Contribution</u>	<u>2021-2022</u> <u>Assessment</u>	<u>2021-2022</u> <u>Contribution</u>
Municipality of Colchester	7,859,400	2,641,064,098	8,049,963
Municipality of Cumberland	4,837,560	1,609,925,268	4,907,052
Municipality of East Hants	5,487,396	1,864,458,269	5,682,869
Municipality of Pictou	5,142,720	1,721,581,916	5,247,382
Town of Amherst	1,596,852	534,722,261	1,629,833
Town of New Glasgow	1,749,624	577,745,429	1,760,968
Town of Oxford	220,188	73,282,687	223,366
Town of Pictou	502,656	166,555,084	507,660
Town of Stellarton	811,728	270,391,254	824,153
Town of Stewiacke	274,800	92,215,919	281,074
Town of Trenton	371,508	122,539,875	373,502
Town of Truro	2,598,048	874,910,081	2,666,726
Town of Westville	435,015	143,834,633	438,407
<b>Total</b>	<b>31,887,495</b>	<b>10,693,226,774</b>	<b>32,592,955</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 2020-21)

## Appendix C - Regional Operations

	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Actuals</u>	<u>2021-22</u> <u>Budget</u>
Public Private Partnership	190,000	157,105	-
Investment Income	200,000	195,237	100,000
Rental	485,428	482,637	485,428
International Student Program	2,678,387	1,245,848	1,570,735
Other	651,667	302,288	443,667
<b>Total</b>	<b>4,205,482</b>	<b>2,383,115</b>	<b>2,599,830</b>

# Appendix D - Government of Canada

	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Actuals</u>	<u>2021-22</u> <u>Budget</u>
French Minority Language	31,588	40,000	31,588
French Special Projects	357,095	535,647	325,510
French Monitors	54,492	54,677	54,492
<b>Total</b>	<b>443,175</b>	<b>630,324</b>	<b>411,590</b>

# Appendix E - Staffing Complement

Teaching Staff	
<i>NSTU FTEs</i>	1452.9
<i>PSAANS FTEs</i>	118.7
	<u>1571.6</u>
Educational Assistants	
<i>Hours per day</i>	1984.1
<i>In School Suspension - Hours per day</i>	85.0
	<u>2069.1</u>
Administrative Assistants	
<i>School Based FTEs</i>	70.0
Information Technology	
<i>Support Specialists FTEs</i>	18.8
<i>Electrician FTE</i>	1.0
<i>Virtual High FTEs</i>	1.0
<i>Information Economy Initiative FTEs</i>	5.2
	<u>26.0</u>
Student Support Workers	
<i>FTEs</i>	19.0
Library Specialists	
<i>FTEs</i>	16.1
Student Monitors	
<i>Hours per day</i>	430.3
Custodians	
<i>FTEs</i>	168.9
Maintenance	
<i>FTEs</i>	39.0
Bus Drivers	
<i>Hours per day</i>	1180.4
Mechanics	
<i>FTEs</i>	21.0
Pre-Primary Early Childhood Educators	
<i>FTEs</i>	135.0

## *Appendix F - Budget Assumptions*

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- Any financial impacts resulting from COVID 19 are not reflected in this budget document.
- 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 3.374 million litres @ \$0.623/litre, taxes included (March 29/21 price).
- Diesel fuel costs budgeted based on 1.81 million litres @ \$0.899/litre, taxes included (March 29/21 price).
- Gasoline costs budgeted based on .257 million litres @ \$0.779/litre, taxes included (March 29/21 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 2021-2022



**Chignecto Central**  
Regional Centre for Education

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