



Halifax
Regional Centre for Education

General Fund

Budget

2025-2026

October 2025

**HALIFAX REGIONAL CENTRE FOR EDUCATION
GENERAL FUND
BUDGET SUMMARY
2025-2026**

	Actual 2023-2024	Budget 2024-2025	Actuals 2024-2025	Proposed Budget 2025-2026	Change Budget To Budget
<u>REVENUE</u>					
Province of Nova Scotia	516,163,500	538,153,800	642,618,946	649,242,400	111,088,600
Halifax Regional Municipality	161,102,500	194,252,900	194,256,917	210,699,500	16,446,600
Government of Canada	889,200	1,249,200	1,891,695	1,249,200	0
Regional Operations	17,057,700	20,466,100	20,652,046	21,026,100	560,000
School Based Funds		8,400,000	9,570,844	9,500,000	1,100,000
TOTAL REVENUE	695,212,900	762,522,000	868,990,448	891,717,200	129,195,200
<u>EXPENDITURES</u>					
Office of the Regional Executive Director	1,743,700	1,470,300	2,411,944	1,988,100	517,800
Financial Services	3,483,200	3,660,400	4,053,056	3,904,000	243,600
Human Resource Services	3,267,200	3,621,400	3,730,540	3,781,500	160,100
Programs & Student Services	546,056,300	589,953,800	664,260,586	675,960,000	86,006,200
Operations Services	117,113,000	118,257,800	129,276,894	129,472,400	11,214,600
Other Programs	33,441,300	37,158,300	47,342,269	37,878,900	720,600
School Lunch Program	0	0	8,348,927	29,232,300	29,232,300
School Based Funds		8,400,000	9,570,844	9,500,000	1,100,000
TOTAL EXPENDITURES	705,104,700	762,522,000	868,995,060	891,717,200	129,195,200
<i>EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES</i>	<i>(9,891,800)</i>	<i>0</i>	<i>(4,612)</i>	<i>0</i>	<i>0</i>

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>REVENUE</u>					
Province of Nova Scotia					
Provincial Funding	585,460,400	503,247,700	600,247,908	82,212,700	(14,787,508)
Other Provincial Initiatives and Grants	37,619,800	34,906,100	34,011,656	2,713,700	3,608,144
School Lunch Program	26,162,200	0	8,359,382	26,162,200	17,802,818
<i>Subtotal</i>	649,242,400	538,153,800	642,618,946	111,088,600	6,623,454
Halifax Regional Municipality					
Mandatory Contribution	210,699,500	194,252,900	194,256,917	16,446,600	16,442,583
<i>Subtotal</i>	210,699,500	194,252,900	194,256,917	16,446,600	16,442,583
Government of Canada					
French Special Projects	1,140,200	1,140,200	1,767,062	0	(626,862)
Other Projects	109,000	109,000	124,633	0	(15,633)
<i>Subtotal</i>	1,249,200	1,249,200	1,891,695	0	(642,495)
Regional Operations					
EXCEL - Before and After School Program	12,347,300	12,347,300	10,988,770	0	1,358,530
International Services	5,047,100	4,887,100	4,834,365	160,000	212,735
Miscellaneous	2,502,200	2,502,200	3,001,487	0	(499,287)
Facilities Rental	529,500	529,500	747,429	0	(217,929)
Investment Income	600,000	200,000	1,079,996	400,000	(479,996)
<i>Subtotal</i>	21,026,100	20,466,100	20,652,046	560,000	374,054
School Based Funds					
School Based Funds	9,500,000	8,400,000	9,570,844	1,100,000	(70,844)
<i>Subtotal</i>	9,500,000	8,400,000	9,570,844	1,100,000	(70,844)
TOTAL REVENUE	<u>891,717,200</u>	<u>762,522,000</u>	<u>868,990,448</u>	<u>129,195,200</u>	<u>22,726,752</u>

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>EXPENDITURES</u>					
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Salaries	1,013,900	943,100	1,001,749	70,800	12,151
Benefits	239,900	192,200	220,421	47,700	19,479
Professional Services	649,300	250,000	1,053,689	399,300	(404,389)
Supplies and Materials	69,000	69,000	89,150	0	(20,150)
Other Non Salary Expenditures	16,000	16,000	46,935	0	(30,935)
Total Office of the Regional Executive Director	1,988,100	1,470,300	2,411,944	517,800	(423,844)
<u>FINANCIAL SERVICES</u>					
Administration					
Salaries	2,193,800	2,102,700	2,357,249	91,100	(163,449)
Benefits	583,100	571,100	606,519	12,000	(23,419)
Liability Insurance	945,300	804,800	927,567	140,500	17,733
Supplies and Materials	128,200	128,200	101,046	0	27,154
Professional Services	43,600	43,600	44,644	0	(1,044)
Travel	5,000	5,000	1,373	0	3,627
Service Fees	5,000	5,000	14,656	0	(9,656)
Total Financial Services	3,904,000	3,660,400	4,053,056	243,600	(149,056)

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>HUMAN RESOURCE SERVICES</u>					
Administration					
Salaries	2,728,700	2,612,100	2,774,316	116,600	(45,616)
Benefits	697,300	653,800	707,566	43,500	(10,266)
Supplies and Materials	193,600	193,600	162,643	0	30,957
Staff Development	132,800	132,800	115,881	0	16,919
Pension Top-Ups	24,100	24,100	2,873	0	21,227
Travel	5,000	5,000	(32,739)	0	37,739
Total Human Resource Services	3,781,500	3,621,400	3,730,540	160,100	50,960
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	279,813,700	237,838,800	274,780,132	41,974,900	5,033,568
Resource and Learning Centre	47,665,300	41,069,400	44,529,829	6,595,900	3,135,471
Student Support	27,018,900	23,424,900	26,147,688	3,594,000	871,212
School Counsellors	15,732,100	12,837,800	14,221,968	2,894,300	1,510,132
Principals and Vice Principals	34,895,100	32,430,700	35,036,372	2,464,400	(141,272)
Substitutes	14,600,300	12,000,000	22,419,851	2,600,300	(7,819,551)
<i>Subtotal</i>	419,725,400	359,601,600	417,135,840	60,123,800	2,589,560
Salaries - School Based Non-Teachers					
Educational Program Assistants	44,423,500	41,291,500	43,502,984	3,132,000	920,516
School Administrative Assistants	7,758,300	7,131,600	7,926,442	626,700	(168,142)
Student Support	2,525,300	2,436,800	2,412,035	88,500	113,265
Student Supervision	4,363,500	4,364,600	4,181,481	(1,100)	182,019
<i>Subtotal</i>	59,070,600	55,224,500	58,022,942	3,846,100	1,047,658

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
Salaries - Regional Support Teachers					
Student Services	14,192,300	12,723,900	13,616,525	1,468,400	575,775
Regional Administration	8,386,900	7,472,900	7,516,748	914,000	870,152
<i>Subtotal</i>	<u>22,579,200</u>	<u>20,196,800</u>	<u>21,133,273</u>	<u>2,382,400</u>	<u>1,445,927</u>
Salaries - Regional Support Non-Teachers					
Regional Administration	727,200	650,300	495,413	76,900	231,787
Student Services Supports	20,000	521,100	363,007	(501,100)	(343,007)
Schools Plus	7,980,800	7,717,300	7,285,089	263,500	695,711
<i>Subtotal</i>	<u>8,728,000</u>	<u>8,888,700</u>	<u>8,143,510</u>	<u>(160,700)</u>	<u>584,490</u>
Benefits					
Statutory	44,380,100	30,261,900	33,735,021	14,118,200	10,645,079
Medical/Dental/Salary Continuation	27,035,600	30,274,500	35,828,819	(3,238,900)	(8,793,219)
Service Awards	0	0	(112,250)	0	112,250
Sick Leave	0	0	(2,131,343)		
Pension	59,795,000	53,465,000	60,596,146	6,330,000	(801,146)
<i>Subtotal</i>	<u>131,210,700</u>	<u>114,001,400</u>	<u>127,916,393</u>	<u>17,209,300</u>	<u>1,162,964</u>
Program Support Resources					
Classroom Supplies and Equipment	6,551,700	6,551,700	6,603,378	0	(51,678)
School Technology	726,500	726,500	378,343	0	348,157
Data Lines	445,800	445,800	515,037	0	(69,237)
Circuit/Resource Travel	241,500	241,500	383,340	0	(141,840)
Textbook Credit Allocation	3,066,000	3,042,500	3,042,500	23,500	23,500
Other Non Salary Expenditures	1,752,300	1,752,300	928,648	0	823,652
Provincial Program Initiatives and Projects	10,027,800	6,806,700	7,099,019	3,221,100	2,928,781
<i>Subtotal</i>	<u>22,811,600</u>	<u>19,567,000</u>	<u>18,950,265</u>	<u>3,244,600</u>	<u>3,861,335</u>

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
Special Education and Student Support					
Supplies and Materials	433,100	433,100	190,947	0	242,153
Provincial Initiatives	2,303,900	2,303,900	1,910,799	0	393,101
Travel - Student Services	142,000	142,000	134,229	0	7,771
Contracted Services	1,450,700	1,450,700	1,381,314	0	69,386
<i>Subtotal</i>	4,329,700	4,329,700	3,617,288	0	712,412
Professional Development					
Professional Development	3,576,800	4,328,300	5,144,583	(751,500)	(1,567,783)
International Services					
Revenue	5,047,100	4,887,100	4,834,365	160,000	212,735
Expenditure	3,297,300	3,435,300	3,887,830	(138,000)	(590,530)
<i>Net Revenue</i>	1,749,800	1,451,800	946,535	298,000	803,265
Adult and Community Education					
Summer School	15,000	15,000	50,680	0	(35,680)
Nova Scotia Student Adult Learning	615,700	365,500	257,982	250,200	357,718
<i>Subtotal</i>	630,700	380,500	308,662	250,200	322,038
Total Programs and Student Services	675,960,000	589,953,800	664,260,586	86,006,200	9,568,071

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>OPERATIONS SERVICES</u>					
Administration					
Salaries	2,618,900	2,287,700	2,449,899	331,200	169,001
Benefits	683,900	613,400	623,618	70,500	60,282
Other Non Salary Expenditures	51,000	51,000	71,599	0	(20,599)
Travel	40,000	40,000	76,910	0	(36,910)
<i>Subtotal</i>	3,393,800	2,992,100	3,222,026	401,700	171,774
Custodial Services					
Salaries	18,707,800	17,653,000	18,751,760	1,054,800	(43,960)
Benefits	5,926,600	5,916,900	6,187,246	9,700	(260,646)
Building Rental Expense	2,950,300	2,950,300	3,131,528	0	(181,228)
Contracted Services	2,559,700	1,896,200	2,353,336	663,500	206,364
Supplies and Equipment	1,738,900	1,002,400	1,739,065	736,500	(165)
<i>Subtotal</i>	31,883,300	29,418,800	32,162,935	2,464,500	(279,635)
Maintenance Services					
Salaries	2,931,400	2,517,900	2,439,652	413,500	491,748
Benefits	944,400	845,200	859,169	99,200	85,231
Supplies and Equipment	8,283,300	6,651,900	13,896,649	1,631,400	(5,613,349)
Vehicle Operating Expense	425,000	425,000	500,214	0	(75,214)
TCA Expense (Vehicle)	0	181,400	182,825	(181,400)	(182,825)
<i>Subtotal</i>	12,584,100	10,621,400	17,878,508	1,962,700	(5,294,408)
Plant Operations					
Utilities - Heating Fuel	11,749,900	11,133,800	8,809,310	616,100	2,940,590
Utilities - Electricity	6,155,500	6,155,500	7,623,678	0	(1,468,178)
Insurance	3,938,600	2,776,500	3,916,996	1,162,100	21,604
Utilities - Water / Sewer	1,225,700	1,225,700	1,491,922	0	(266,222)
Plant - Other	248,600	0	(191,790)	248,600	440,390
<i>Subtotal</i>	23,318,300	21,291,500	21,650,116	2,026,800	1,668,184
Capital Projects	2,712,700	1,345,200	3,035,042	1,367,500	(322,342)

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
Student Transportation					
Salaries and Benefits and Operating Costs	1,225,000	1,254,400	1,264,826	(29,400)	(39,826)
Service Contracts	44,305,600	41,578,600	41,804,734	2,727,000	2,500,866
<i>Subtotal</i>	45,530,600	42,833,000	43,069,560	2,697,600	2,461,040
Technology Services					
Salaries	3,213,000	2,997,700	3,374,436	215,300	(161,436)
Benefits	886,500	811,100	890,351	75,400	(3,851)
Technology Refresh	2,658,800	2,658,800		0	2,658,800
Supplies/Equipment	1,287,700	1,287,700	1,396,280	0	(108,580)
Service Contracts	1,277,100	1,277,100	1,153,586	0	123,514
Telephone/Fax/Data	105,300	105,300	67,161	0	38,139
Technology Insurance	61,000	61,700	88,314	(700)	(27,314)
Travel	55,000	55,000	356,097	0	(301,097)
<i>Subtotal</i>	9,544,400	9,254,400	7,326,225	290,000	2,218,175
Facilities Rentals					
Revenue	529,500	529,500	747,429	0	(217,929)
Expenditure	505,200	501,400	932,481	3,800	(427,281)
<i>Net Revenue</i>	24,300	28,100	-185,053	(3,800)	209,353
Total Operations Services	129,472,400	118,257,800	129,276,894	11,214,600	195,506

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>OTHER PROGRAMS</u>					
<u>Excel - Before and After School Program</u>					
Revenue	12,347,300	12,347,300	10,988,770	0	1,358,530
Salaries	11,009,600	10,973,800	10,877,496	35,800	132,104
Benefits	1,455,200	1,453,100	1,533,264	2,100	(78,064)
Other	1,780,500	681,400	543,352	1,099,100	1,237,148
<i>Subtotal</i>	<u>14,245,300</u>	<u>13,108,300</u>	<u>12,954,112</u>	<u>1,137,000</u>	<u>1,291,188</u>
<i>Net Revenue</i>	<u>(1,898,000)</u>	<u>(761,000)</u>	<u>(1,965,342)</u>	<u>(1,137,000)</u>	<u>67,342</u>
<u>Pre-Primary Program</u>					
Revenue	23,633,600	24,050,000	27,550,034	(416,400)	(3,916,434)
Salaries	16,168,400	16,584,800	27,041,692	(416,400)	(10,873,292)
Benefits	4,925,100	4,925,100	5,734,238	0	(809,138)
Other	2,540,100	2,540,100	1,612,227	0	927,873
<i>Subtotal</i>	<u>23,633,600</u>	<u>24,050,000</u>	<u>34,388,156</u>	<u>(416,400)</u>	<u>(10,754,556)</u>
<i>Net Revenue</i>	<u>0</u>	<u>0</u>	<u>(6,838,123)</u>	<u>0</u>	<u>6,838,123</u>
Total Other Programs	<u>37,878,900</u>	<u>37,158,300</u>	<u>47,342,269</u>	<u>720,600</u>	<u>(9,463,369)</u>

**GENERAL FUND
BUDGET DETAIL
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>School Lunch Program</u>					
Salaries	460,000	0	182,368	460,000	277,632
Meals	26,785,500	0	7,071,030	26,785,500	19,714,470
Equipment	1,986,800	0	1,095,529	1,986,800	891,271
Total School Lunch Program	29,232,300	0	8,348,927	29,232,300	20,883,373
School Based Funds	9,500,000	8,400,000	9,570,844	1,100,000	(70,844)
TOTAL EXPENDITURES	<u>891,717,200</u>	<u>762,522,000</u>	<u>868,995,060</u>	<u>129,195,200</u>	<u>20,590,797</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>(4,612)</u>	<u>0</u>	<u>2,135,955</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Administration	11.0	9.0	9.0	2.0	2.0
Total Office of the Regional Exec Director	<u>11.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2.0</u>	<u>2.0</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	32.0	31.0	31.0	1.0	1.0
Total Human Resource Services	<u>32.0</u>	<u>31.0</u>	<u>31.0</u>	<u>1.0</u>	<u>1.0</u>
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	3,023.9	2,875.2	2,934.5	148.7	89.4
Resource and Learning Centre	476.3	462.0	468.0	14.3	8.3
Student Support	272.6	258.5	259.8	14.1	12.8
School Counsellors	152.8	138.0	140.0	14.8	12.8
Principals and Vice Principals	269.4	267.4	267.4	2.0	2.0
International Services	3.9	3.9	3.9	0.0	0.0
<i>Subtotal</i>	4,198.9	4,005.0	4,073.6	193.9	125.3

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
Salaries - School Based Non-Teachers					
Educational Program Assistants	1,046.1	1,035.6	1,035.6	10.5	10.5
School Administrative Assistants	167.2	167.2	167.2	0.0	0.0
Student Support	56.0	54.0	54.0	2.0	2.0
Student Supervision	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	<u>1,270.3</u>	<u>1,257.8</u>	<u>1,257.8</u>	<u>12.5</u>	<u>12.5</u>
Salaries - Regional Support Teachers					
Student Services	145.5	139.4	139.4	6.1	6.1
Regional Administration	66.5	66.5	66.5	0.0	0.0
<i>Subtotal</i>	<u>212.0</u>	<u>205.9</u>	<u>205.9</u>	<u>6.1</u>	<u>6.1</u>
Salaries - Regional Support Non-Teachers					
Regional Administration	9.0	12.0	12.0	(3.0)	(3.0)
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>	<u>161.0</u>	<u>164.0</u>	<u>164.0</u>	<u>(3.0)</u>	<u>(3.0)</u>
Total Programs and Student Services	<u>5,842.2</u>	<u>5,632.7</u>	<u>5,701.3</u>	<u>209.5</u>	<u>140.9</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<u>OPERATIONS SERVICES</u>					
Regional Administration					
Administration	29.0	29.0	29.0	0.0	0.0
<i>Subtotal</i>	29.0	29.0	29.0	0.0	0.0
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>	423.0	423.0	423.0	0.0	0.0
Student Transportation					
Administration	12.0	12.0	12.0	0.0	0.0
<i>Subtotal</i>	12.0	12.0	12.0	0.0	0.0
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>	46.0	46.0	46.0	0.0	0.0
Facilities Rentals					
Administration	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	1.0	1.0	1.0	0.0	0.0
Total Operations Services	<u>511.0</u>	<u>511.0</u>	<u>511.0</u>	<u>0.0</u>	<u>0.0</u>

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2025-2026**

	Proposed Budget 2025-2026	Budget 2024-2025	Actuals 2024-2025	Change Budget To Budget	Change Budget To Actuals
<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	400.0	400.0	0.0	0.0
<i>Subtotal</i>	409.0	409.0	409.0	0.0	0.0
Total Other Programs	<u>423.0</u>	<u>423.0</u>	<u>423.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL FTE COUNT	6,848.2	6,635.7	6,704.3	212.5	143.9