



Halifax
Regional Centre for Education

General Fund

Budget

2026-2027

October 2026

**HALIFAX REGIONAL CENTRE FOR EDUCATION
GENERAL FUND
BUDGET SUMMARY
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>REVENUE</u>					
Province of Nova Scotia	605,537,000	599,446,600	611,537,328	6,090,400	(6,000,328)
Halifax Regional Municipality	226,863,000	210,699,500	210,699,486	16,163,500	16,163,514
Government of Canada	1,249,200	1,249,200	1,390,937	-	(141,737)
Regional Operations	20,245,600	21,026,100	21,476,234	(780,500)	(1,230,634)
Pre-Primary Program	27,822,300	23,633,600	29,072,171	4,188,700	(1,249,871)
School Lunch Program	32,820,000	26,162,200	20,487,142	6,657,800	12,332,858
School Based Funds	9,500,000	9,500,000	9,253,788	-	246,212
TOTAL REVENUE	924,037,100	891,717,200	903,917,086	32,319,900	20,120,014
<u>EXPENDITURES</u>					
Office of the Regional Executive Director	2,049,400	1,988,100	2,162,463	61,300	(113,063)
Financial Services	4,338,600	3,904,000	4,551,469	434,600	(212,869)
Human Resource Services	3,889,600	3,781,500	3,871,605	108,100	17,995
Programs & Student Services	696,479,100	675,960,000	679,433,954	20,519,100	17,045,146
Operations Services	132,290,500	129,472,400	140,034,578	2,818,100	(7,744,078)
Excel - Before and After School Program	14,847,600	14,245,300	14,020,967	602,300	826,633
Pre-Primary Program	27,822,300	23,633,600	29,055,821	4,188,700	(1,233,521)
School Lunch Program	32,820,000	29,232,300	20,487,142	3,587,700	12,332,858
School Based Funds	9,500,000	9,500,000	9,375,441	-	124,559
TOTAL EXPENDITURES	924,037,100	891,717,200	902,993,441	32,319,900	21,043,659
EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES	-	-	923,645	-	(923,645)

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>REVENUE</u>					
Province of Nova Scotia					
Provincial Funding	595,242,100	585,460,400	602,644,769	9,781,700	(7,402,669)
Other Provincial Initiatives and Grants	10,294,900	13,986,200	8,892,559	(3,691,300)	1,402,341
<i>Subtotal</i>	605,537,000	599,446,600	611,537,328	6,090,400	(6,000,328)
Halifax Regional Municipality					
Mandatory Contribution	226,863,000	210,699,500	210,699,486	16,163,500	16,163,514
Government of Canada					
French Special Projects	1,140,200	1,140,200	1,188,571	-	(48,371)
Other Projects	109,000	109,000	202,366	-	(93,366)
<i>Subtotal</i>	1,249,200	1,249,200	1,390,937	-	(141,736)
Regional Operations					
EXCEL - Before and After School Program	12,516,000	12,347,300	11,595,002	168,700	920,998
International Services	5,273,200	5,047,100	4,873,510	226,100	399,690
Miscellaneous	998,700	2,502,200	2,773,870	(1,503,500)	(1,775,170)
Facilities Rental	757,700	529,500	1,170,844	228,200	(413,144)
Investment Income	700,000	600,000	1,063,008	100,000	(363,008)
<i>Subtotal</i>	20,245,600	21,026,100	21,476,234	(780,500)	(1,230,634)
Pre-Primary Program					
Pre-Primary Program	27,822,300	23,633,600	29,072,171	4,188,700	(1,249,871)
School Lunch Program					
School Lunch Program	32,820,000	26,162,200	20,487,142	6,657,800	12,332,858
School Based Funds					
School Based Funds	9,500,000	9,500,000	9,253,788	-	246,212
TOTAL REVENUE	924,037,100	891,717,200	903,917,086	32,319,900	20,120,014

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>EXPENDITURES</u>					
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Salaries	1,349,750	1,013,900	1,394,225	335,850	(44,475)
Benefits	318,350	239,900	290,836	78,450	27,514
Professional Services	189,600	649,300	290,287	(459,700)	(100,687)
Supplies and Materials	177,200	69,000	171,343	108,200	5,857
Other Non Salary Expenditures	14,500	16,000	15,772	(1,500)	(1,272)
Total Office of the Regional Executive Director	2,049,400	1,988,100	2,162,463	61,300	(113,064)
<u>FINANCIAL SERVICES</u>					
Administration					
Salaries	2,503,500	2,193,800	2,359,490	309,700	144,010
Benefits	646,400	583,100	644,443	63,300	1,957
Liability Insurance	1,025,800	945,300	814,756	80,500	211,044
Supplies and Materials	101,000	128,200	102,563	(27,200)	(1,563)
Professional Services	55,900	43,600	51,493	12,300	4,407
Travel	3,000	5,000	2,020	(2,000)	980
Service Contracts	3,000	5,000	576,704	(2,000)	(573,704)
Total Financial Services	4,338,600	3,904,000	4,551,469	434,600	(212,869)

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>HUMAN RESOURCE SERVICES</u>					
Administration					
Salaries	2,770,500	2,728,700	2,892,723	41,800	(122,222)
Benefits	711,200	697,300	749,639	13,900	(38,439)
Supplies and Materials	264,600	193,600	117,022	71,000	147,578
Staff Development	130,800	132,800	138,857	(2,000)	(8,057)
Pension Top-Ups	10,000	24,100	(28,457)	(14,100)	38,457
Travel	2,500	5,000	1,821	(2,500)	679
Total Human Resource Services	3,889,600	3,781,500	3,871,605	108,100	17,995
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	284,403,400	279,813,700	277,690,668	4,589,700	6,712,732
Resource and Learning Centre	48,029,700	47,665,300	43,787,890	364,400	4,241,810
Student Support	27,912,700	27,018,900	26,071,088	893,800	1,841,612
School Counsellors	16,893,300	15,732,100	14,561,094	1,161,200	2,332,206
Principals and Vice Principals	35,702,200	34,895,100	36,030,851	807,100	(328,651)
Substitutes	17,866,000	14,600,300	21,293,993	3,265,700	(3,427,993)
Subtotal	430,807,300	419,725,400	419,435,584	11,081,900	11,371,716
Salaries - School Based Non-Teachers					
Educational Program Assistants	49,803,800	44,423,500	49,022,194	5,380,300	781,606
School Administrative Assistants	8,180,700	7,758,300	8,138,512	422,400	42,188
Student Support	2,876,200	2,525,300	4,582,972	350,900	(1,706,772)
Student Supervision	4,716,900	4,363,500	2,837,963	353,400	1,878,937
Subtotal	65,577,600	59,070,600	64,581,641	6,507,000	995,959

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
Salaries - Regional Support Teachers					
Student Services	15,256,600	14,192,300	13,332,253	1,064,300	1,924,347
Regional Administration	6,854,200	8,386,900	7,330,675	(1,532,700)	(476,475)
<i>Subtotal</i>	22,110,800	22,579,200	20,662,928	(468,400)	1,447,872
Salaries - Regional Support Non-Teachers					
Regional Administration	1,241,500	727,200	440,045	514,300	801,455
Student Services Supports	514,600	20,000	276,559	494,600	238,041
Schools Plus	8,502,700	7,980,800	7,946,174	521,900	556,526
<i>Subtotal</i>	10,258,800	8,728,000	8,662,778	1,530,800	1,596,023
Benefits					
Statutory	35,675,200	44,380,100	35,718,526	(8,704,900)	(43,326)
Medical/Dental/Salary Continuation	37,531,900	27,035,600	37,412,236	10,496,300	119,664
Service Awards	-	-	(123,271)	-	123,271
Pension	62,050,300	59,795,000	64,351,643	2,255,300	(2,301,343)
<i>Subtotal</i>	135,257,400	131,210,700	137,359,134	4,046,700	(2,101,734)
Program Support Resources					
Classroom Supplies and Equipment	5,251,200	6,551,700	6,547,272	(1,300,500)	(1,296,072)
School Technology	-	726,500	-	(726,500)	-
Data Lines	404,300	445,800	660,011	(41,500)	(255,711)
Circuit/Resource Travel	219,000	241,500	329,353	(22,500)	(110,353)
Textbook Credit Allocation	3,095,100	3,066,000	3,066,000	29,100.00	29,100.00
Other Non Salary Expenditures	1,805,200	1,752,300	740,756	52,900	1,064,444
Provincial Program Initiatives and Projects	10,202,200	10,027,800	6,111,009	174,400	4,091,191
<i>Subtotal</i>	20,977,000	22,811,600	17,454,401	(1,834,600)	3,522,600

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
Special Education and Student Support					
Supplies and Materials	307,200	433,100	227,812	(125,900)	79,388
Provincial Initiatives	2,066,600	2,303,900	1,611,618	(237,300)	454,982
Travel - Student Services	128,800	142,000	104,713	(13,200)	24,087
Contracted Services	1,315,800	1,450,700	1,292,280	(134,900)	23,520
<i>Subtotal</i>	<u>3,818,400</u>	<u>4,329,700</u>	<u>3,236,423</u>	<u>(511,300)</u>	<u>581,977</u>
Professional Development					
Professional Development	<u>3,401,000</u>	<u>3,576,800</u>	<u>3,673,456</u>	<u>(175,800)</u>	<u>(272,456)</u>
International Services					
Revenue	<u>5,273,200</u>	<u>5,047,100</u>	<u>4,873,510</u>	<u>226,100</u>	<u>399,690</u>
Expenditure	<u>3,788,500</u>	<u>3,297,300</u>	<u>4,080,991</u>	<u>491,200</u>	<u>(292,491)</u>
<i>Net Revenue</i>	<u>1,484,700</u>	<u>1,749,800</u>	<u>792,519</u>	<u>(265,100)</u>	<u>692,181</u>
Adult and Community Education					
Summer School	15,000	15,000	46,838	-	(31,838)
Nova Scotia Student Adult Learning	467,300	615,700	239,780	(148,400)	227,520
<i>Subtotal</i>	<u>482,300</u>	<u>630,700</u>	<u>286,618</u>	<u>(148,400)</u>	<u>195,682</u>
Total Programs and Student Services	<u>696,479,100</u>	<u>675,960,000</u>	<u>679,433,954</u>	<u>20,519,100</u>	<u>17,045,146</u>

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>OPERATIONS SERVICES</u>					
Administration					
Salaries	2,322,300	2,618,900	2,325,640	(296,600)	(3,340)
Benefits	601,500	683,900	630,955	(82,400)	(29,455)
Other Non Salary Expenditures	110,200	51,000	107,420	59,200	2,780
Travel	36,300	40,000	68,522	(3,700)	(32,222)
Subtotal	3,070,300	3,393,800	3,132,537	(323,500)	(62,236)
Custodial Services					
Salaries	21,454,000	18,707,800	22,607,810	2,746,200	(1,153,810)
Benefits	6,261,400	5,926,600	7,329,196	334,800	(1,067,796)
Building Rental Expense	3,058,400	2,950,300	3,164,964	108,100	(106,564)
Contracted Services	2,829,600	2,559,700	2,848,985	269,900	(19,385)
Supplies and Equipment	1,738,000	1,738,900	2,394,559	(900)	(656,559)
Subtotal	35,341,400	31,883,300	38,345,514	3,458,100	(3,004,115)
Maintenance Services					
Salaries	3,390,300	2,931,400	3,073,475	458,900	316,825
Benefits	1,031,500	944,400	1,022,405	87,100	9,095
Supplies and Equipment	8,387,000	8,283,300	11,809,952	103,700	(3,422,952)
Vehicle Operating Expense	425,000	425,000	292,671	-	132,329
TCA Expense (Vehicle)	-	-	118,836	-	(118,836)
Subtotal	13,233,800	12,584,100	16,317,339	649,700	(3,083,539)
Plant Operations					
Utilities - Heating Fuel	7,472,300	11,749,900	8,999,713	(4,277,600)	(1,527,413)
Utilities - Electricity	7,433,800	6,155,500	7,743,775	1,278,300	(309,974)
Insurance	3,659,000	3,938,600	4,042,402	(279,600)	(383,402)
Utilities - Water / Sewer	1,480,900	1,225,700	1,478,372	255,200	2,528
Plant - Other	-	248,600	490,985	(248,600)	(490,985)
Subtotal	20,046,000	23,318,300	22,755,247	(3,272,300)	(2,709,247)
Capital Projects	1,266,200	2,712,700	818,403	(1,446,500)	447,797

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
Student Transportation					
Salaries and Benefits and Operating Costs	1,024,200	1,225,000	1,243,990	(200,800)	(219,790)
Service Contracts	45,843,600	44,305,600	44,378,590	1,538,000	1,465,010
<i>Subtotal</i>	46,867,800	45,530,600	45,622,580	1,337,200	1,245,219
Technology Services					
Salaries	3,852,400	3,213,000	3,726,660	639,400	125,740
Benefits	1,057,200	886,500	946,302	170,700	110,898
Technology Refresh	2,658,800	2,658,800	3,495,046	-	(836,246)
Supplies/Equipment	2,075,200	1,287,700	2,025,461	787,500	49,739
Computer Services Schools	326,800	-	299,756	326,800	27,044
Service Contracts	1,818,000	1,277,100	1,406,028	540,900	411,972
Telephone/Fax/Data	95,500	105,300	40,684	(9,800)	54,816
Technology Insurance	71,000	61,000	71,000	10,000	0.03
Travel	49,900	55,000	91,734	(5,100)	(41,834)
<i>Subtotal</i>	12,004,800	9,544,400	12,102,671	2,460,400	(97,870)
Facilities Rentals					
Revenue	757,700	529,500	1,170,844	228,200	(413,144)
Expenditure	460,200	505,200	940,287	(45,000)	(480,087)
<i>Net Revenue</i>	297,500	24,300	230,558	273,200	66,942
Total Operations Services	132,290,500	129,472,400	140,034,578	2,818,100	(7,744,077)

**GENERAL FUND
BUDGET DETAIL
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>Excel - Before and After School Program</u>					
Revenue	12,516,000	12,347,300	11,595,002	168,700	920,998
Salaries	12,499,300	11,009,600	11,755,771	1,489,700	743,529
Benefits	1,816,800	1,455,200	1,700,707	361,600	116,093
Other	531,500	1,780,500	564,489	(1,249,000)	(32,989)
<i>Subtotal</i>	14,847,600	14,245,300	14,020,967	602,300	826,633
<i>Net Revenue</i>	(2,331,600)	(1,898,000)	(2,425,965)	(433,600)	94,365
<u>Pre-Primary Program</u>					
Revenue	27,822,300	23,633,600	29,072,171	4,188,700	(1,249,871)
Salaries	18,737,500	16,168,400	21,587,856	2,569,100	(2,850,356)
Benefits	6,690,500	4,925,100	5,947,579	1,765,400	742,921
Other	2,394,300	2,540,100	1,520,386	(145,800)	873,914
<i>Subtotal</i>	27,822,300	23,633,600	29,055,821	4,188,700	(1,233,521)
<i>Net Revenue</i>	-	-	16,350	-	(16,350)
<u>School Lunch Program</u>					
Salaries	472,000	460,000	747,543	12,000	(275,543)
Meals	30,984,600	26,785,500	19,378,326	4,199,100	11,606,274
Equipment	1,363,400	1,986,800	361,273	(623,400)	1,002,127
Total School Lunch Program	32,820,000	29,232,300	20,487,142	3,587,700	12,332,858
School Based Funds	9,500,000	9,500,000	9,375,441	-	124,559
TOTAL EXPENDITURES	924,037,100	891,717,200	902,993,441	32,319,900	21,043,659
NET SURPLUS/(DEFICIT)	-	-	923,645	-	(923,645)

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u>					
Administration	9.0	10.0	12.5	(1.0)	(3.5)
Total Office of the Regional Exec Director	9.0	10.0	12.5	(1.0)	(3.5)
<u>FINANCIAL SERVICES</u>					
Regional Administration					
Administration	29.0	29.0	29.0	-	-
Total Financial Services	29.0	29.0	29.0	-	-
<u>HUMAN RESOURCE SERVICES</u>					
Regional Administration					
Administration	32.0	32.0	32.0	-	-
Total Human Resource Services	32.0	32.0	32.0	-	-
<u>PROGRAMS AND STUDENT SERVICES</u>					
Salaries - School Based Teachers					
Classroom	3,032.1	3,023.9	3,023.9	8.2	8.2
Resource and Learning Centre	479.1	476.3	476.3	2.8	2.8
Student Support	266.6	272.6	274.6	(6.0)	(8.0)
School Counsellors	165.5	152.8	152.8	12.7	12.7
Principals and Vice Principals	269.4	269.4	269.4	-	-
International Services	3.9	3.9	3.9	-	-
Subtotal	4,216.6	4,198.9	4,200.9	17.7	15.7

GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2026-2027

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
Salaries - School Based Non-Teachers					
Educational Program Assistants	1,051.1	1,046.1	1,046.0	5.0	5.1
School Administrative Assistants	167.2	167.2	167.2	-	-
Student Support	56.0	56.0	56.0	-	-
Student Supervision	1.0	1.0	1.0	-	-
<i>Subtotal</i>	1,275.3	1,270.3	1,270.2	5.0	5.1
Salaries - Regional Support Teachers					
Student Services	143.5	145.5	142.5	(2.0)	1.0
Regional Administration	59.0	66.5	68.5	(7.5)	(9.5)
<i>Subtotal</i>	202.5	212.0	211.0	(9.5)	(8.5)
Salaries - Regional Support Non-Teachers					
Regional Administration	6.0	6.0	7.0	0.0	(1.0)
Student Services Supports	5.0	12.0	11.0	(7.0)	(6.0)
Schools Plus	135.0	136.0	136.0	(1.0)	(1.0)
International Services	3.0	4.0	5.0	(1.00)	(2.0)
<i>Subtotal</i>	149.0	158.0	159.0	(9.0)	(10.0)
Total Programs and Student Services	5,843.4	5,839.2	5,841.1	4.1	2.3

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>OPERATIONS SERVICES</u>					
Regional Administration					
Administration	26.0	29.0	28.0	(3.0)	(2.0)
<i>Subtotal</i>	26.0	29.0	28.0	(3.0)	(2.0)
Facilities and Grounds					
Custodial	376.0	376.0	376.0	-	-
Maintenance	47.0	47.0	47.0	-	-
<i>Subtotal</i>	423.0	423.0	423.0	-	-
Student Transportation					
Administration	9.0	12.0	12.0	(3.0)	(3.0)
<i>Subtotal</i>	9.0	12.0	12.0	(3.0)	(3.0)
Technology Services					
Administration	4.0	5.0	10.0	(1.0)	(6.0)
Technicians	37.0	41.0	38.0	(4.0)	(1.0)
<i>Subtotal</i>	41.0	46.0	48.0	(5.0)	(7.0)
Facilities Rentals					
Administration	1.0	1.0	1.0	-	-
<i>Subtotal</i>	1.0	1.0	1.0	-	-
Total Operations Services	500.0	511.0	512.0	(11.0)	(12.0)

**GENERAL FUND
FTE COUNT - BUDGET SUMMARY
2026-2027**

	Proposed Budget 2026-2027	Budget 2025-2026	Actuals 2025-2026	Change Budget To Budget	Change Budget To Actuals
<u>Excel - Before and After School Program</u>					
Administration	11.0	14.0	14.0	(3.0)	(3.0)
Total Excel - Before and After School Program	11.0	14.0	14.0	(3.0)	(3.0)
<u>PRE-PRIMARY PROGRAM</u>					
Administration	9.0	9.0	9.0	-	-
ECE Lead/Support positions	400.0	400.0	400.0	-	-
Total Pre-Primary Program	409.0	409.0	409.0	-	-
<u>School Lunch Program</u>					
Administration	4.0	4.0	4.0	0.0	-
Total School Lunch Program	4.0	4.0	4.0	0.0	-
<i>TOTAL FTE COUNT</i>	6,837.4	6,848.2	6,853.6	(10.8)	(16.3)