



**Halifax**

Regional Centre for Education

**General Fund**

**Budget**

**2021-2022**

June 2021

**HALIFAX REGIONAL CENTRE FOR EDUCATION  
GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Proposed Budget 2021-2022	Change Budget To Budget	Change Budget To Projected
<b><u>REVENUE</u></b>						
Province of Nova Scotia	419,798,273	447,909,000	465,895,200	481,509,600	33,600,600	15,614,400
Halifax Regional Municipality	143,678,800	149,609,000	149,608,800	154,789,800	5,180,800	5,181,000
Government of Canada	480,869	392,800	572,800	539,000	146,200	-33,800
Regional Operations	17,833,174	19,142,800	11,361,000	17,172,100	-1,970,700	5,811,100
<b>TOTAL REVENUE</b>	<b><u>581,791,116</u></b>	<b><u>617,053,600</u></b>	<b><u>627,437,800</u></b>	<b><u>654,010,500</u></b>	<b><u>36,956,900</u></b>	<b><u>26,572,700</u></b>
<b><u>EXPENDITURES</u></b>						
Office of the Regional Executive Director	1,314,401	1,180,300	1,170,600	1,194,200	13,900	23,600
Financial Services	2,906,360	3,074,100	2,904,000	3,160,100	86,000	256,100
Human Resource Services	2,813,485	3,004,900	2,864,200	3,118,700	113,800	254,500
School Administration	446,962,773	458,298,800	466,325,700	480,910,400	22,611,600	14,584,700
Operations Services	31,436,582	89,012,100	94,065,500	95,137,200	6,125,100	1,071,700
Programs & Student Services	79,259,706	34,515,300	33,112,100	40,235,500	5,720,200	7,123,400
Other Programs	17,511,974	27,968,100	26,995,700	30,254,400	2,286,300	3,258,700
<b>TOTAL EXPENDITURES</b>	<b><u>582,205,281</u></b>	<b><u>617,053,600</u></b>	<b><u>627,437,800</u></b>	<b><u>654,010,500</u></b>	<b><u>36,956,900</u></b>	<b><u>26,572,700</u></b>
<b>EXCESS/(DEFICIT) OF REVENUES OVER EXPENDITURES</b>	<b><u>-414,165</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>REVENUE</u></b>						
<b>Province of Nova Scotia</b>						
Provincial Funding	448,734,800	422,166,300	434,255,700	26,568,500	14,479,100	R1
Provincial Initiatives	2,567,500	2,567,500	2,576,500	0	-9,000	R2
Other Provincial Initiatives and Grants	30,207,300	23,175,200	29,063,000	7,032,100	1,144,300	R3
<i>Subtotal</i>	481,509,600	447,909,000	465,895,200	33,600,600	15,614,400	
<b>Halifax Regional Municipality</b>						
Mandatory Contribution	154,789,800	149,609,000	149,608,800	5,180,800	5,181,000	R4
<i>Subtotal</i>	154,789,800	149,609,000	149,608,800	5,180,800	5,181,000	
<b>Government of Canada</b>						
French Special Projects	430,000	231,500	328,900	198,500	101,100	R5
Minority Official Language	0	128,500	94,600	-128,500	-94,600	R6
Other Projects	109,000	32,800	149,300	76,200	-40,300	R7
<i>Subtotal</i>	539,000	392,800	572,800	146,200	-33,800	
<b>Regional Operations</b>						
Investment Income	384,000	720,000	372,300	-336,000	11,700	R8
Facilities Rental	305,500	539,500	76,200	-234,000	229,300	R9
EXCEL - Before and After School Program	11,020,600	11,173,100	6,320,500	-152,500	4,700,100	R10
International Services	2,957,900	4,968,100	1,996,500	-2,010,200	961,400	R11
Miscellaneous	2,504,100	1,742,100	2,595,500	762,000	-91,400	R12
<i>Subtotal</i>	17,172,100	19,142,800	11,361,000	-1,970,700	5,811,100	
<b>TOTAL REVENUE</b>	<b><u>654,010,500</u></b>	<b><u>617,053,600</u></b>	<b><u>627,437,800</u></b>	<b><u>36,956,900</u></b>	<b><u>26,572,700</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>EXPENDITURES</u></b>						
<b><u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u></b>						
Salaries	702,000	689,800	700,300	12,200	1,700	OS1
Benefits	157,200	155,500	153,800	1,700	3,400	OS2
Supplies and Materials	65,000	65,000	55,000	0	10,000	OS3
Professional Services	250,000	250,000	250,000	0	0	OS4
Other Non Salary Expenditures	20,000	20,000	11,500	0	8,500	OS5
<b>Total Office of the Regional Executive Director</b>	<b><u>1,194,200</u></b>	<b><u>1,180,300</u></b>	<b><u>1,170,600</u></b>	<b><u>13,900</u></b>	<b><u>23,600</u></b>	
<b><u>FINANCIAL SERVICES</u></b>						
<b>Administration</b>						
Salaries	1,850,400	1,778,400	1,772,700	72,000	77,700	F1
Benefits	484,000	463,200	455,000	20,800	29,000	F2
Supplies and Materials	128,200	128,200	89,600	0	38,600	F3
Travel	5,000	5,000	2,000	0	3,000	F4
Liability Insurance	646,900	653,700	539,100	-6,800	107,800	F5
Professional Services	40,600	40,600	40,600	0	0	F6
Service Fees	5,000	5,000	5,000	0	0	F7
<b>Total Financial Services</b>	<b><u>3,160,100</u></b>	<b><u>3,074,100</u></b>	<b><u>2,904,000</u></b>	<b><u>86,000</u></b>	<b><u>256,100</u></b>	
<b><u>HUMAN RESOURCE SERVICES</u></b>						
<b>Administration</b>						
Salaries	2,249,400	2,217,000	2,156,800	32,400	92,600	H1
Benefits	548,800	539,700	526,500	9,100	22,300	H2
Supplies and Materials	193,600	121,300	84,300	72,300	109,300	H3
Staff Development	97,800	97,800	70,000	0	27,800	H4
Travel	5,000	5,000	2,500	0	2,500	H5
Pension Top-Ups	24,100	24,100	24,100	0	0	H6
<b>Total Human Resource Services</b>	<b><u>3,118,700</u></b>	<b><u>3,004,900</u></b>	<b><u>2,864,200</u></b>	<b><u>113,800</u></b>	<b><u>254,500</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>SCHOOL ADMINISTRATION</u></b>						
<b>Salaries - Teachers</b>						
Classroom	218,833,100	206,764,100	213,561,000	12,069,000	5,272,100	S1
Special Education	37,131,300	34,412,900	35,464,600	2,718,400	1,666,700	S2
Student Support	19,408,300	17,425,600	17,902,700	1,982,700	1,505,600	S3
Guidance	11,035,200	9,219,900	9,623,700	1,815,300	1,411,500	S4
Teacher Administrators	28,789,900	28,136,300	28,403,400	653,600	386,500	S5
Regional Administration	1,818,400	1,727,600	1,799,400	90,800	19,000	S6
Substitutes	12,000,000	12,000,000	10,338,400	0	1,661,600	S7
<i>Subtotal</i>	329,016,200	309,686,400	317,093,200	19,329,800	11,923,000	
<b>Salaries - Non-Teachers</b>						
Educational Program Assistants	35,332,700	33,172,900	31,605,400	2,159,800	3,727,300	S8
School Secretaries	6,664,100	6,479,500	6,313,200	184,600	350,900	S9
Regional Administration	136,300	207,700	174,300	-71,400	-38,000	S10
Student Support	1,971,700	1,665,200	1,725,000	306,500	246,700	S11
Security	47,400	92,900	46,400	-45,500	1,000	S12
Lunch/Morning Supervision	3,334,500	2,722,800	3,078,400	611,700	256,100	S13
<i>Subtotal</i>	47,486,700	44,341,000	42,942,700	3,145,700	4,544,000	
<b>Benefits</b>						
Statutory	22,615,400	20,970,900	21,086,800	1,644,500	1,528,600	S14
Medical/Dental/Salary Continuation	25,331,900	25,549,300	25,416,300	-217,400	-84,400	S15
Service Awards	0	0	0	0	0	S16
Pension	43,058,000	42,033,200	41,965,800	1,024,800	1,092,200	S17
<i>Subtotal</i>	91,005,300	88,553,400	88,468,900	2,451,900	2,536,400	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Program Support Resources</b>						
Classroom Supplies and Equipment	5,556,100	5,767,000	6,279,300	-210,900	-723,200	S18
School Technology	726,500	726,500	4,479,500	0	-3,753,000	S19
Data Lines	445,800	485,000	485,000	-39,200	-39,200	S20
Circuit/Resource Travel	241,500	241,500	129,000	0	112,500	S21
Textbook Credit Allocation	2,550,900	2,911,700	2,911,700	-360,800	-360,800	S22
Other Non Salary Expenditures	234,100	215,100	205,100	19,000	29,000	S23
Other Projects	1,022,500	1,137,500	1,037,500	-115,000	-15,000	S24
<i>Subtotal</i>	10,777,400	11,484,300	15,527,100	-706,900	-4,749,700	
<b>Professional Development</b>						
System Leadership/Student Info Systems	120,000	120,000	60,000	0	60,000	S25
<b>International Services</b>						
Revenue	2,957,900	4,968,100	1,996,500	-2,010,200	961,400	S26
Expenditure	2,204,800	3,813,700	1,931,100	-1,608,900	273,700	S27
<i>Net Revenue</i>	753,100	1,154,400	65,400	-401,300	687,700	
<b>Adult and Community Education</b>						
Summer School	15,000	15,000	17,700	0	-2,700	S28
Nova Scotia Student Adult Learning	285,000	285,000	285,000	0	0	S29
<i>Subtotal</i>	300,000	300,000	302,700	0	-2,700	
<b>Total School Administration</b>	<b><u>480,910,400</u></b>	<b><u>458,298,800</u></b>	<b><u>466,325,700</u></b>	<b><u>22,611,600</u></b>	<b><u>14,584,700</u></b>	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b><u>PROGRAM</u></b>						
<b>Salaries - Teachers</b>						
Special Education	11,888,900	10,443,900	10,512,500	1,445,000	1,376,400	P1
Regional Administration	4,844,700	4,079,700	4,139,900	765,000	704,800	P2
<i>Subtotal</i>	16,733,600	14,523,600	14,652,400	2,210,000	2,081,200	
<b>Salaries - Non-Teachers</b>						
Regional Administration	430,000	542,300	445,600	-112,300	-15,600	P3
Student Services Secretaries	102,600	146,500	143,400	-43,900	-40,800	P4
Assistive Tech Supports	227,400	0	0	227,400	227,400	P5
Schools Plus	4,632,100	3,288,200	2,506,800	1,343,900	2,125,300	P6
Tutors	90,000	90,000	3,700	0	86,300	P7
<i>Subtotal</i>	5,482,100	4,067,000	3,099,500	1,415,100	2,382,600	
<b>Benefits</b>						
Statutory	1,430,500	1,174,700	1,082,200	255,800	348,300	P8
Medical/Dental/Salary Continuation	1,383,500	1,170,300	1,105,000	213,200	278,500	P9
Service Awards	0	0	0	0	0	P10
Pension	2,463,700	2,230,200	2,116,800	233,500	346,900	P11
<i>Subtotal</i>	5,277,700	4,575,200	4,304,000	702,500	973,700	
<b>Special Education and Student Support</b>						
Supplies and Materials	403,100	403,100	340,900	0	62,200	P12
Provincial Initiatives	2,065,900	1,912,600	1,279,000	153,300	786,900	P13
Travel - Student Services	142,000	142,000	60,000	0	82,000	P14
Contracted Services	1,450,700	1,361,200	1,354,900	89,500	95,800	P15
<i>Subtotal</i>	4,061,700	3,818,900	3,034,800	242,800	1,026,900	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Program Support Resources</b>						
Supplies and Materials	203,500	203,500	198,500	0	5,000	P16
Other Non Salary Expenditures	44,000	44,000	3,000	0	41,000	P17
Provincial Program Initiatives and Projects	5,202,100	4,128,900	4,932,500	1,073,200	269,600	P18
<i>Subtotal</i>	5,449,600	4,376,400	5,134,000	1,073,200	315,600	
<b>Professional Development</b>						
	3,230,800	3,154,200	2,887,400	76,600	343,400	P19
<b>Total Program</b>	<b><u>40,235,500</u></b>	<b><u>34,515,300</u></b>	<b><u>33,112,100</u></b>	<b><u>5,720,200</u></b>	<b><u>7,123,400</u></b>	
<b><u>OPERATIONS SERVICES</u></b>						
<b>Administration</b>						
Salaries	2,426,900	2,151,100	2,123,700	275,800	303,200	O1
Benefits	604,500	511,400	493,800	93,100	110,700	O2
Travel	40,000	40,000	40,000	0	0	O3
Other Non Salary Expenditures	31,500	31,500	31,500	0	0	O4
<i>Subtotal</i>	3,102,900	2,734,000	2,689,000	368,900	413,900	
<b>Custodial Services</b>						
Salaries	15,912,000	15,029,600	17,424,000	882,400	-1,512,000	O5
Benefits	5,156,800	5,000,400	5,392,200	156,400	-235,400	O6
Supplies and Equipment	941,400	1,288,900	1,503,200	-347,500	-561,800	O7
Building Rental Expense	2,950,300	2,510,200	2,515,100	440,100	435,200	O8
Contracted Services	1,787,600	1,837,100	1,779,100	-49,500	8,500	O9
<i>Subtotal</i>	26,748,100	25,666,200	28,613,600	1,081,900	-1,865,500	



**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Maintenance Services</b>						
Salaries	2,058,000	2,080,500	1,961,900	-22,500	96,100	O10
Benefits	715,000	707,300	681,300	7,700	33,700	O11
Supplies and Equipment	5,450,100	5,258,900	6,455,000	191,200	-1,004,900	O12
Vehicle Operating Expense	225,000	225,000	275,000	0	-50,000	O13
TCA Expense (Vehicle)	143,000	143,000	151,800	0	-8,800	O14
<i>Subtotal</i>	8,591,100	8,414,700	9,525,000	176,400	-933,900	
<b>Plant Operations</b>						
Insurance	1,498,000	945,700	1,252,800	552,300	245,200	O15
Utilities - Electricity	5,371,900	4,957,300	4,957,300	414,600	414,600	O16
Utilities - Heating Fuel	5,864,100	6,169,500	5,169,500	-305,400	694,600	O17
Utilities - Water / Sewer	1,201,200	1,309,000	1,309,000	-107,800	-107,800	O18
<i>Subtotal</i>	13,935,200	13,381,500	12,688,600	553,700	1,246,600	
<b>Capital Projects</b>	1,345,200	1,429,800	1,937,700	-84,600	-592,500	O19
<b>Student Transportation</b>						
Salaries and Benefits and Operating Costs	1,296,600	1,296,400	1,231,200	200	65,400	O20
Service Contracts	34,491,000	30,078,700	31,218,300	4,412,300	3,272,700	O21
<i>Subtotal</i>	35,787,600	31,375,100	32,449,500	4,412,500	3,338,100	
<b>Technology Services</b>						
Salaries	2,558,500	2,415,500	2,456,100	143,000	102,400	O22
Benefits	685,300	634,700	628,900	50,600	56,400	O23
Supplies/Equipment	855,400	1,571,200	1,772,300	-715,800	-916,900	O24
Travel	55,000	55,000	45,000	0	10,000	O25
Service Contracts	883,900	729,600	729,600	154,300	154,300	O26
Telephone/Fax/Data	105,300	105,300	105,300	0	0	O27
<i>Subtotal</i>	5,143,400	5,511,300	5,737,200	-367,900	-593,800	

**GENERAL FUND  
BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>	<b>Line</b>
<b>Facilities Rentals</b>						
Revenue	305,500	539,500	539,500	-234,000	-234,000	O28
Expenditure	483,700	499,500	424,900	-15,800	58,800	O29
<i>Net Revenue</i>	-178,200	40,000	114,600	-218,200	-292,800	
<b>Total Operations Services</b>	<b><u>95,137,200</u></b>	<b><u>89,012,100</u></b>	<b><u>94,065,500</u></b>	<b><u>6,125,100</u></b>	<b><u>1,071,700</u></b>	
 <b><u>OTHER PROGRAMS</u></b>						
<b>Excel - Before and After School Program</b>						
Revenue	11,020,600	11,173,100	6,320,500	-152,500	4,700,100	OP1
Salaries	7,688,700	7,531,600	8,195,500	157,100	-506,800	OP2
Benefits	982,900	941,900	1,016,900	41,000	-34,000	OP3
Other	560,900	537,000	381,400	23,900	179,500	OP4
<i>Subtotal</i>	9,232,500	9,010,500	9,593,800	222,000	-361,300	
<i>Net Revenue</i>	1,788,100	2,162,600	-3,273,300	-374,500	5,061,400	
 <b>Pre-Primary Program</b>						
Revenue	21,021,900	18,957,600	17,401,900	2,064,300	3,620,000	OP5
Salaries	15,458,500	13,944,700	12,520,900	1,513,800	2,937,600	OP6
Benefits	4,472,900	3,843,600	3,467,800	629,300	1,005,100	OP7
Other	1,090,500	1,169,300	1,413,200	-78,800	-322,700	OP8
<i>Subtotal</i>	21,021,900	18,957,600	17,401,900	2,064,300	3,620,000	
<i>Net Revenue</i>	0	0	0	0	0	
<b>Total Other Programs</b>	<b><u>30,254,400</u></b>	<b><u>27,968,100</u></b>	<b><u>26,995,700</u></b>	<b><u>2,286,300</u></b>	<b><u>3,258,700</u></b>	
<b>TOTAL EXPENDITURES</b>	<b><u>654,010,500</u></b>	<b><u>617,053,600</u></b>	<b><u>627,437,800</u></b>	<b><u>36,956,900</u></b>	<b><u>26,572,700</u></b>	
<b>NET SURPLUS/(DEFICIT)</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b><u>OFFICE OF THE REGIONAL EXECUTIVE DIRECTOR</u></b>					
Administration	6.0	6.0	6.0	0.0	0.0
<b>Total Office of the Regional Exec Director</b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>6.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b><u>FINANCIAL SERVICES</u></b>					
<b>Regional Administration</b>					
Administration	27.0	27.0	27.0	0.0	0.0
<b>Total Financial Services</b>	<b><u>27.0</u></b>	<b><u>27.0</u></b>	<b><u>27.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b><u>HUMAN RESOURCE SERVICES</u></b>					
<b>Regional Administration</b>					
Administration	29.0	29.0	29.0	0.0	0.0
<b>Total Human Resource Services</b>	<b><u>29.0</u></b>	<b><u>29.0</u></b>	<b><u>29.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b><u>SCHOOL ADMINISTRATION</u></b>					
<b>Salaries - Teachers</b>					
Classroom	2,693.1	2,693.9	2,672.1	-0.8	21.0
Special Education	437.0	420.2	420.2	16.8	16.8
Student Support	228.5	211.7	208.7	16.8	19.8
Guidance	130.0	107.6	108.0	22.4	22.0
Teacher Administrators	260.9	260.9	260.9	0.0	0.0
International Services	4.1	10.0	6.6	-5.9	-2.5
Regional Administration	16.0	15.0	16.0	1.0	0.0
<i>Subtotal</i>	3,769.6	3,719.3	3,692.5	50.3	77.1

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b>Salaries - Non-Teachers</b>					
Educational Program Assistants	938.0	886.0	886.0	52.0	52.0
Student Support	46.0	43.0	43.0	3.0	3.0
School Secretaries	159.3	158.5	158.5	0.8	0.8
International Services	4.0	4.0	4.0	0.0	0.0
Regional Administration	2.0	3.0	2.0	-1.0	0.0
Security	1.0	2.0	2.0	-1.0	-1.0
<i>Subtotal</i>	1,150.3	1,096.5	1,095.5	53.8	54.8
<b>Total School Administration</b>	<b><u>4,919.9</u></b>	<b><u>4,815.8</u></b>	<b><u>4,788.0</u></b>	<b><u>104.1</u></b>	<b><u>131.9</u></b>
<b><u>PROGRAM</u></b>					
<b>Salaries - Teachers</b>					
Special Education	136.4	121.4	121.4	15.0	15.0
Regional Administration	49.5	46.5	42.5	3.0	7.0
<i>Subtotal</i>	185.9	167.9	163.9	18.0	22.0
<b>Salaries - Non-Teachers</b>					
Regional Administration	9.0	10.0	10.0	-1.0	-1.0
Student Services Support	12.0	2.0	2.0	10.0	10.0
Schools Plus	125.0	77.0	77.0	48.0	48.0
<i>Subtotal</i>	146.0	89.0	89.0	57.0	57.0
<b>Total Program</b>	<b><u>331.9</u></b>	<b><u>256.9</u></b>	<b><u>252.9</u></b>	<b><u>75.0</u></b>	<b><u>79.0</u></b>

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b><u>OPERATIONS SERVICES</u></b>					
<b>Regional Administration</b>					
Administration	32.0	28.0	28.0	4.0	4.0
<i>Subtotal</i>	32.0	28.0	28.0	4.0	4.0
<b>Facilities and Grounds</b>					
Custodial	354.7	350.2	350.2	4.5	4.5
Maintenance	44.0	44.0	44.0	0.0	0.0
<i>Subtotal</i>	398.7	394.2	394.2	4.5	4.5
<b>Student Transportation</b>					
Administration	12.0	12.0	12.0	0.0	0.0
<i>Subtotal</i>	12.0	12.0	12.0	0.0	0.0
<b>Technology Services</b>					
Administration	5.0	5.0	5.0	0.0	0.0
Technicians	37.0	35.0	35.0	2.0	2.0
<i>Subtotal</i>	42.0	40.0	40.0	2.0	2.0
<b>Facilities Rentals</b>					
Administration	1.0	1.0	1.0	0.0	0.0
<i>Subtotal</i>	1.0	1.0	1.0	0.0	0.0
<b>Total Operations Services</b>	<b><u>485.7</u></b>	<b><u>475.2</u></b>	<b><u>475.2</u></b>	<b><u>10.5</u></b>	<b><u>10.5</u></b>

**GENERAL FUND  
FTE COUNT - BUDGET SUMMARY  
2021-2022**

	<b>Proposed Budget 2021-2022</b>	<b>Budget 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Change Budget To Budget</b>	<b>Change Budget To Projected</b>
<b><u>OTHER PROGRAMS</u></b>					
<b>EXCEL</b>					
Administration	12.0	12.0	12.0	0.0	0.0
<b>PRE-PRIMARY PROGRAM</b>					
Administration	9.0	10.0	9.0	-1.0	0.0
ECE Lead/Support positions	372.0	400.0	400.0	-28.0	-28.0
<i>Subtotal</i>	381.0	410.0	409.0	-29.0	-28.0
<b>Total Other Programs</b>	<b><u>393.0</u></b>	<b><u>422.0</u></b>	<b><u>421.0</u></b>	<b><u>-29.0</u></b>	<b><u>-28.0</u></b>
<b>TOTAL FTE COUNT</b>	<b><u>6,192.4</u></b>	<b><u>6,031.9</u></b>	<b><u>5,999.1</u></b>	<b><u>160.6</u></b>	<b><u>193.4</u></b>