



Halifax

Regional Centre for Education

**Supplementary Fund
Budget**

2023-2024

June 2023

INTRODUCTION AND CONTEXT

The Halifax Regional Centre for Education (HRCE) shares a geographic boundary with the Halifax Regional Municipality (HRM). For the 2023-24 school year, the HRCE will operate 137 schools serving more than 57,000 students and employing approximately 12,000 teachers and support staff.

The HRCE and HRM share the common goal of creating a healthy, sustainable, viable and well-educated community. This shared vision of excellence provides a framework for the annual supplementary education funding contributed by the residents of HRM. Supplementary funding has a long history dating back prior to the amalgamation of Bedford, Dartmouth, Halifax and Halifax County into the HRM in 1996.

Supplementary education funding supports fine arts programming, library support specialists, social workers as well as other program and service enhancements for students in communities throughout the municipality.

The current agreement between HRM and HRCE has a term of five years and concludes on March 31, 2024. The HRCE submits an annual report and budget to HRM outlining how and where supplementary funding will be allocated according to the terms of the agreement.

The HRCE thanks Halifax Regional Council for their continued stewardship of supplementary funding.

SUMMARY of SUPPLEMENTARY FUND BUDGET ALLOCATIONS for 2023-2024

The budget includes the following resource allocations for the 2023-2024 school year:

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
School-Based Music and Art	18.3 FTE	All schools in the HRCE with Grades six through nine receive an allocation to support elective programming in music and art.
Family of Schools (FOS) Fine Arts Specialists	22.0 FTE	FOS Fine Arts Specialists provide a range of enhanced drama, dance and visual arts experiences and programs for all students in a family of schools.
Regional Fine Arts Specialists	8.0 FTE	Regional Fine Art Specialists are available to all HRCE schools. Five of these specialists explore fine arts through culture: three focus on African Nova Scotian culture and two focus on Mi’kmaq/Indigenous culture. The other specialists work in pottery and glass labs at St. Catherine’s Elementary, Rocky Lake Junior High, and Cole Harbour District High School.

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
Regional Music	22.0 FTE	Regional music staff provide students throughout the HRCE with additional opportunities to study strings, band, choir, jazz, orchestra and other musical experiences.
Halifax Regional Arts Leadership	6.0 FTE	Consisting of a principal, vice principal, and four department heads, these positions provide leadership, oversight and management to all fine arts staff and programs supported by supplementary funding.
Halifax Regional Arts Library Support Specialist	0.7 FTE	These positions manage the inventory of instruments, audio/visual equipment, and music for all Halifax Regional Arts music programs.
Halifax Regional Arts Secretaries	3.6 FTE	These positions support the fine arts programs.
Fine Arts Resources	Supplies and Materials	Funds provide supplies and materials and transportation for the pottery and glass labs and all other fine arts programs across HRM.
Library Support Specialists	75.4 FTE	All schools in HRM have the benefit of library support staff.
Social Workers	17.0 FTE	This group of staff works to meet the emotional, social and family needs of students in crisis in many HRM communities.

BUDGET SUMMARY

	<u>Budget 2023-2024</u>	<u>Budget 2022-2023</u>	<u>Projection 2022-2023</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<u>REVENUES</u>					
Supplementary Funding	13,572,900	13,199,500	13,199,500	373,400	373,400
<u>EXPENDITURES</u>					
Music and Arts					
School Based Music and Art	1,525,900	1,472,800	1,472,800	53,100	53,100
Family of Schools Fine Arts Specialists	1,804,600	1,604,500	1,604,500	200,100	200,100
Regional Fine Arts Specialists	674,400	621,400	621,400	53,000	53,000
Regional Music	1,820,200	1,799,000	1,799,000	21,200	21,200
Halifax Regional Arts Leadership	637,700	588,500	588,500	49,200	49,200
Halifax Regional Arts Support	159,600	163,000	163,000	(3,400)	(3,400)
<i>Sub-total</i>	6,622,400	6,249,200	6,249,200	373,200	373,200
Benefits	694,600	627,100	627,100	67,500	67,500
Program Supplies and Materials	1,284,000	1,071,100	1,071,100	212,900	212,900
Subtotal - Music and Arts	8,601,000	7,947,400	7,947,400	653,600	653,600
Other Enhancements					
Library Support Specialists	2,505,700	2,465,200	2,465,200	40,500	40,500
Social Workers	1,536,000	1,577,200	1,577,200	(41,200)	(41,200)
Additional Teachers	0	238,200	238,200	(238,200)	(238,200)
Resource Teachers	0	0	0	0	0
Educational Program Assistants	0	0	0	0	0
<i>Sub-total</i>	4,041,700	4,280,600	4,280,600	(238,900)	(238,900)
Benefits	890,200	931,500	931,500	(41,300)	(41,300)
Program Supplies and Materials	40,000	40,000	40,000	0	0
Subtotal - Other Enhancements	4,971,900	5,252,100	5,252,100	(280,200)	(280,200)
TOTAL EXPENDITURES	13,572,900	13,199,500	13,199,500	373,400	373,400
	0	0	0	0	0

**SUPPLEMENTARY FUND
STAFFING BUDGET
2023-2024**

	<u>School Year 2022-2023 (April-July)</u>		<u>School Year 2023-2024 (August -March)</u>		<u>TOTAL</u>
	<u>FTE's</u>	<u>Salary Cost</u>	<u>FTE's</u>	<u>Salary Cost</u>	<u>Salary Cost</u>
Music and Arts - Staffing					
School Based Music and Art	17.80	520,500	18.30	1,005,400	1,525,900
Family of Schools Fine Arts Specialists	19.00	565,700	22.00	1,238,900	1,804,600
Regional Fine Arts Specialists	8.00	233,000	8.00	441,400	674,400
Regional Music	22.50	637,700	22.00	1,182,500	1,820,200
Halifax Regional Arts Leadership	6.00	220,800	6.00	416,900	637,700
Halifax Regional Arts Library Support	0.70	6,700	0.70	17,000	23,700
Halifax Regional Arts Secretaries	3.60	40,200	3.60	95,700	135,900
<i>Sub-total</i>	77.60	2,224,600	80.60	4,397,800	6,622,400
Music and Arts - Benefits					
Statutory		133,500		265,200	398,700
Medical/Dental/Salary Continuation		22,200		46,100	68,300
Pension		6,700		13,800	20,500
<i>Sub-total</i>		162,400		325,100	487,500
Music and Arts - Substitutes					
Short Term Sick Leave		71,700		135,400	207,100
Music and Arts - Total Salary and Benefits	77.60	2,458,700	80.60	4,858,300	7,317,000

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	<u>School Year</u> <u>2022-2023 (April-July)</u>		<u>School Year</u> <u>2023-2024 (August -March)</u>		<u>TOTAL</u>
	<u>FTE's</u>	<u>Salary Cost</u>	<u>FTE's</u>	<u>Salary Cost</u>	<u>Salary Cost</u>
Other Enhancements - Staffing					
Library Support Specialists	73.40	931,600	75.40	1,574,100	2,505,700
Social Workers	17.00	530,400	17.00	1,005,600	1,536,000
<i>Sub-total</i>	90.40	1,462,000	92.40	2,579,700	4,041,700
Other Enhancements - Benefits					
Statutory		136,000		238,900	374,900
Medical/Dental/Salary Continuation		77,500		135,900	213,400
Pension		109,700		192,200	301,900
<i>Sub-total</i>		323,200		567,000	890,200
Other Enhancements - Substitutes					
Short Term Sick Leave		0		0	0
Other Enhancements - Total Salary and Benefits	90.40	1,785,200	92.40	3,146,700	4,931,900
Grand Total Salary and Benefits	168.00	4,243,900	173.00	8,005,000	12,248,900