



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). HRCE operates 137 schools serving more than 57,000 students and employs approximately 11,000 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</u> <u>2023-2024</u> | <u>Budget</u> <u>2022-2023</u> | <u>Projection</u> <u>2022-2023</u> | <u>Change</u> <u>Budget To</u> <u>Budget</u> | <u>Change</u> <u>Budget To</u> <u>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 |

**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> |
| 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 |