



Halifax
Regional Centre for Education

**Supplementary Education Funding
Agreement**

ANNUAL REPORT

June 30, 2021

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1.0 INTRODUCTION

The Halifax Regional Centre for Education (HRCE) shares a geographic boundary with the Halifax Regional Municipality (HRM). HRCE operates 135 schools serving more than 53,000 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 to 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, and 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 contents of this report, as defined in sections 8 and 9 of the agreement, include:

9. ANNUAL REPORTING

9.1 *HRCE shall provide an annual report to HRM of the expenditure of the Funding (the "**Annual Report**"), which shall be provided to HRM within 90 days of the end of the fiscal year **beginning in 2020**.*

9.2 *The Annual Report shall include the following measures:*

- (a) a summary of the Program supported by the Funding for the applicable school year;*
- (b) a description of the scope of the Program supported by the Funding, as described in Section 8 of this Agreement; and*
- (c) a budget update, including allocation for the current year and multi-year projection.*

8. PROGRAM OUTCOMES

8.1 Each year of the Term, the Program shall be evaluated according to the following measurable outcomes:

- (a) The number of students by grade level and family of schools who have the opportunity to receive enhanced fine arts programming in their classes; (see page 6)*
- (b) The enrollment in optional fine arts programs by grade, age and family of schools; (see pages 7-15)*
- (c) The frequency, range and locations of fine arts performances;(see page 15)*
- (d) The breadth of fine arts programming available across HRM; (see pages 16-18)*
- (e) The number of students by grade level and family of schools who have the opportunity to receive an identifiable educational enhancement in their school. (see page 5)*

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

2.0 SUMMARY OF PROGRAMS 2020-21

HRCE allocates supplementary education funding into the categories of Halifax Regional Arts (HRA) and Other Enhancements.

During the 2020-2021 school year, Halifax Regional Arts (HRA) supported and enhanced fine arts in HRCE through a broad range of learning experiences in the areas of dance, drama, music and visual arts. Goals for programming included meeting the needs of our diverse populations, understanding our diverse cultural and historical contexts, and exploring new and innovative ways to bring fine arts to the youngest residents of HRM.

All students in HRCE from grades Primary-12 had fine arts enhancements available to them throughout the 2020-21 school year. These took a wide variety of forms, including:

- Regular school-based ensembles and rehearsals
- Family of Schools fine arts specialists who worked with students from grades Primary-12
- Regional fine arts specialists who focus on African Nova Scotia and Mi'kmaq/Aboriginal cultures worked with students from grades Primary-12
- Music clinicians who worked with students and their teachers
- Access to three fine arts lab teachers who delivered school-based workshops
- Special guests performers who visited schools virtually across HRM
- Funding for fine arts resources for schools
- Supplying musical instruments to students in need
- Virtual drama, dance and visual arts workshops and performances
- Opportunities to perform and present work at the school level and virtually to wider audiences
- Music therapy for students with complex needs
- Online offerings that students from grades P-12 could access from their homes

This year, HRA continued to expand programming. For example, two new fine arts specialists were allocated to the Lockview and Sackville Families of Schools and a new ceramics and glass-fusing lab was opened at Cole Harbour District High.

A music therapy program for students with special needs was provided virtually in synchronous sessions for five Families of Schools. Virtual asynchronous lessons were made available to all schools so that students with special needs could access music therapy support.

HRA also provided financial support to special projects and initiatives that would otherwise be unattainable for many school communities. Examples include:

- Audio equipment to upgrade the recording studio at Citadel High
- Supplies and materials to make authentic hand drums as part of an Indigenous Heritage project at J.L. Ilsley High
- Supplies and materials for school wide culturally relevant murals at Dartmouth South Academy and Georges P Vanier Junior High
- Supplies and materials for wellness and inclusivity murals at LeMarchant – St. Thomas Elementary

- Supplies and materials for school wide community pride murals at St. Joseph’s– Alexander McKay Elementary
- Supplies and materials for artwork for outdoor classrooms at Hillside Park Elementary and Leslie Thomas Junior High
- Four speakers for the Eastern Shore District High Dance group
- Large canvasses for painting projects in 16 schools
- Payment for 23 schools to view Neptune Theatre’s *A Christmas Carol* in December
- Payment for 6 improv teams to take part in the Canadian Improv Games
- Payment for 39 workshops and viewings of professional theatrical productions for 8 schools

In the category of *Other Enhancements*, all schools in the HRM received the benefit of library support staff during the 2020-21 school year. In addition, supplementary education funding provided for social workers and increased numbers of resource teachers, additional teachers, and education program assistants to support HRM students.

3.0 SCOPE OF FINE ARTS PROGRAMS

In the 2020-2021 school year, **all students in the HRM** had the opportunity to receive enhanced fine arts programming in their classes and in their schools.

3.1 Total Enrollment in Optional Fine Arts Programs by Family of Schools (FOS)

FOS	Year Long	Short Term Programs			TOTAL
	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Auburn Drive	81	197	682	1991	2951
Charles P. Allen	297	1762	3318	2075	7452
Citadel	667	1363	1004	6378	9412
Cole Harbour District	30	271	1612	295	2208
Dartmouth	214	495	326	2815	3850
Marine Drive Academy	8	0	0	0	8
Eastern Shore District	56	166	304	1363	1889
Halifax West	445	1132	7910	2118	11605
Island View	75	379	2239	229	2922
J.L. Ilsley	202	770	1065	2209	4246
Lockview	107	530	1767	737	3141
Millwood	5	636	64	912	1617
Musquodoboit Rural	39	361	0	32	432
Prince Andrew	200	351	538	1831	2920
Sackville	24	200	25	986	1235
Sir John A. Macdonald	85	242	162	4782	5271
TOTAL	2535	8855	21016	28753	59159

Table Notes

- Figures in the Total columns do not represent individual students. These figures represent total participants. Many students take advantage of multiple fine arts programs and events.

3.2 Enrollment in Optional Fine Arts Programs by Grade in each Family of Schools

Auburn Drive FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	70	208	208
Grade 1	0	0	70	182	252
Grade 2	0	0	69	150	219
Grade 3	0	3	32	113	148
Grade 4	37	1	61	301	400
Grade 5	15	2	64	301	403
Grade 6	11	125	40	401	577
Grade 7	10	0	1	165	176
Grade 8	2	0	9	0	11
Grade 9	2	1	3	0	6
Grade 10	2	16	90	32	140
Grade 11	2	19	95	80	196
Grade 12	0	30	78	58	166
TOTAL	81	197	682	1991	2951

Charles P. Allen FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	234	0	234
Grade 1	0	7	206	0	213
Grade 2	0	0	296	27	323
Grade 3	3	78	312	8	401
Grade 4	179	127	347	16	669
Grade 5	57	58	465	347	927
Grade 6	41	855	378	369	1643
Grade 7	6	139	130	528	903
Grade 8	4	119	288	222	633
Grade 9	7	96	423	557	1093
Grade 10	0	153	22	0	175
Grade 11	0	75	119	1	195
Grade 12	0	55	98	0	153

TOTAL	297	1762	3318	2075	7452
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Citadel FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	1	0	711	712
Grade 1	0	1	0	852	853
Grade 2	0	0	0	858	858
Grade 3	5	107	88	621	821
Grade 4	315	98	60	730	1203
Grade 5	132	82	96	606	916
Grade 6	82	421	142	753	1398
Grade 7	54	188	174	185	601
Grade 8	34	95	112	409	650
Grade 9	28	72	104	265	469
Grade 10	7	73	120	0	200
Grade 11	4	147	55	0	207
Grade 12	6	78	53	388	525
TOTAL	667	1363	1004	6378	9412

Cole Harbour District FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	81	0	81
Grade 1	0	0	120	17	137
Grade 2	0	0	119	20	139
Grade 3	1	0	157	0	157
Grade 4	16	151	114	28	309
Grade 5	2	101	89	80	272
Grade 6	6	0	132	47	185
Grade 7	1	0	68	0	69
Grade 8	0	0	85	0	85
Grade 9	2	0	89	0	91
Grade 10	0	11	239	21	271
Grade 11	1	5	87	36	129
Grade 12	1	3	232	46	282
TOTAL	30	271	1612	295	2208

Dartmouth FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	0	464	464
Grade 1	0	0	0	328	328
Grade 2	0	0	0	259	259
Grade 3	0	0	0	311	311
Grade 4	110	3	78	372	563
Grade 5	56	2	52	343	453
Grade 6	32	2	52	388	335
Grade 7	6	302	0	27	335
Grade 8	0	184	27	197	408
Grade 9	2	0	0	67	69
Grade 10	4	2	53	0	59
Grade 11	1	0	64	59	124
Grade 12	3	0	18	0	21
TOTAL	214	495	326	2815	3850

Marine Drive (formerly Duncan MacMillan) FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	0	0	0
Grade 1	0	0	0	0	0
Grade 2	0	0	0	0	0
Grade 3	0	0	0	0	0
Grade 4	2	0	0	0	2
Grade 5	2	0	0	0	2
Grade 6	3	0	0	0	3
Grade 7	1	0	0	0	1
Grade 8	0	0	0	0	0
Grade 9	0	0	0	0	0
Grade 10	0	0	0	0	0
Grade 11	0	0	0	0	0
Grade 12	0	0	0	0	0
TOTAL	8	0	0	0	8

Eastern Shore FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	0	123	123
Grade 1	0	0	0	51	51
Grade 2	0	1	0	107	108
Grade 3	0	2	0	77	79
Grade 4	0	6	16	197	219
Grade 5	53	141	32	342	568
Grade 6	1	9	8	209	227
Grade 7	2	0	0	1	3
Grade 8	0	3	0	0	3
Grade 9	0	4	0	0	4
Grade 10	0	0	214	134	348
Grade 11	0	0	141	54	195
Grade 12	0	0	6	68	74
TOTAL	56	166	304	1363	1889

Halifax West FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	263	188	424
Grade 1	0	125	261	300	686
Grade 2	0	0	451	326	777
Grade 3	1	9	679	98	787
Grade 4	200	221	714	369	1504
Grade 5	105	309	773	382	1569
Grade 6	48	415	598	267	1328
Grade 7	34	9	201	0	244
Grade 8	17	0	116	0	133
Grade 9	20	1	174	0	195
Grade 10	11	35	1110	50	1206
Grade 11	4	8	1415	94	1521
Grade 12	5	0	1055	44	1104
TOTAL	445	1132	7910	2118	11605

Island View FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	61	0	61
Grade 1	0	0	101	0	101
Grade 2	0	0	151	0	151
Grade 3	0	0	264	20	284
Grade 4	27	0	324	0	351
Grade 5	29	0	349	48	426
Grade 6	11	0	145	0	156
Grade 7	6	0	0	0	6
Grade 8	2	0	100	0	102
Grade 9	0	132	145	50	327
Grade 10	0	98	284	22	404
Grade 11	0	80	165	48	293
Grade 12	0	69	150	41	260
TOTAL	75	379	2239	229	2922

J.L. Ilsley FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	47	171	218
Grade 1	0	0	141	93	234
Grade 2	0	0	80	376	456
Grade 3	1	267	155	207	630
Grade 4	120	262	116	364	862
Grade 5	50	91	124	260	525
Grade 6	23	145	132	358	658
Grade 7	3	0	53	46	102
Grade 8	1	1	97	73	172
Grade 9	4	1	11	68	84
Grade 10	0	1	76	79	156
Grade 11	0	2	24	63	89
Grade 12	0	0	9	51	60
TOTAL	202	770	1065	2209	4246

Lockview FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	280	16	296
Grade 1	0	125	241	60	426
Grade 2	0	0	150	0	150
Grade 3	0	3	378	152	533
Grade 4	50	4	205	0	259
Grade 5	12	151	336	116	615
Grade 6	14	15	27	311	367
Grade 7	8	19	90	22	139
Grade 8	12	27	0	60	99
Grade 9	1	86	0	0	87
Grade 10	3	60	0	0	63
Grade 11	5	29	30	0	64
Grade 12	2	11	30	0	43
TOTAL	107	530	1767	737	3141

Millwood FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	42	0	87	129
Grade 1	0	55	0	69	124
Grade 2	0	63	0	162	195
Grade 3	0	50	0	129	179
Grade 4	2	101	33	163	299
Grade 5	1	96	10	83	190
Grade 6	0	103	0	0	103
Grade 7	0	81	0	0	81
Grade 8	0	0	0	0	0
Grade 9	1	17	0	120	138
Grade 10	0	18	17	60	95
Grade 11	1	9	2	24	36
Grade 12	0	1	2	15	18
TOTAL	5	636	64	912	1617

Musquodoboit Rural FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	42	0	87	129
Grade 1	0	55	0	69	124
Grade 2	0	63	0	162	225
Grade 3	0	50	0	129	179
Grade 4	2	101	33	163	299
Grade 5	1	96	10	83	190
Grade 6	0	103	0	0	103
Grade 7	0	81	0	0	81
Grade 8	0	0	0	0	0
Grade 9	1	17	0	120	138
Grade 10	0	18	33	60	117
Grade 11	1	9	4	24	38
Grade 12	0	1	4	15	20
TOTAL	39	361	0	32	432

Prince Andrew FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	19	172	189
Grade 1	0	0	15	173	188
Grade 2	0	0	85	249	334
Grade 3	0	1	20	219	240
Grade 4	81	6	34	178	299
Grade 5	53	30	50	279	462
Grade 6	37	4	53	213	307
Grade 7	13	0	29	238	280
Grade 8	5	0	43	30	78
Grade 9	10	0	87	37	134
Grade 10	0	135	83	29	247
Grade 11	0	95	20	6	121
Grade 12	1	80	0	8	89
TOTAL	200	351	538	1831	2920

Sackville FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	0	132	132
Grade 1	0	0	0	245	245
Grade 2	0	0	0	218	218
Grade 3	0	0	0	92	92
Grade 4	20	0	0	125	145
Grade 5	2	0	0	77	79
Grade 6	2	73	0	20	95
Grade 7	0	1	0	10	11
Grade 8	0	0	0	8	8
Grade 9	0	20	0	0	20
Grade 10	0	55	24	25	104
Grade 11	0	38	0	0	38
Grade 12	0	13	1	34	48
TOTAL	24	200	25	986	1235

Sir John A. Macdonald FOS

	Year Long	Short Term Programs			
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Primary	0	0	2	76	78
Grade 1	0	0	11	113	124
Grade 2	0	0	28	556	584
Grade 3	0	0	2	977	979
Grade 4	41	2	22	942	1007
Grade 5	19	1	22	939	981
Grade 6	6	4	12	967	989
Grade 7	10	8	0	121	139
Grade 8	1	1	0	24	26
Grade 9	6	14	0	67	87
Grade 10	1	75	1	0	77
Grade 11	0	136	30	0	166
Grade 12	1	1	32	0	34
TOTAL	85	242	162	4782	5271

Table Notes

- Figures in the total columns do not represent individual students. These figures represent total participants. Many students take advantage of multiple fine arts programs and events.
- Dance and Drama data is combined due to the integrated nature of those workshops.
- These numbers do not include the music therapy pilot involving 56 students with special needs in the following Families of Schools:
 - Citadel
 - Millwood
 - Musquodoboit Rural
 - Sackville
 - Sir John A. Macdonald

3.3 HRA Performances in 2020-21

Due to the COVID-19 pandemic, performances occurred virtually and were streamed to the greater public. These included:

- Virtual 'kitchen parties' featuring drama, dance, music and visual art presentations from students in grades P-12 across HRCE
- A radio drama of Shakespeare's *Twelfth Night* performed by students in grades 8-12
- A virtual performance of *Hamlet* by students in grades 8-12
- Virtual Canadian Improv Games regional presentations by six high school teams
- Virtual coffee houses for high school students
- Audio performances by high school string players
- Virtual vocal performances by HRA groups and ensembles
- A virtual string night by string players from grades 4-12
- School-based radio dramas and morning announcements in both elementary and junior high schools
- School-based audio performances by high school music ensembles

3.4 HRA During COVID-19 School Closure Spring 2020

During the first phase of the COVID-19 pandemic in the spring of 2020, HRA teachers were creative in supporting and enhancing fine arts, even when they could not physically be with students.

An [Online Fine Arts Resource Portal](#) was created for students, families, teachers and the wider community. There are lessons, online tutorials, instructional videos, links to resources and much more. The Portal, which can be found on the [HRA website](#), was positively received by both families and teachers.

HRA teachers also uploaded a great deal of information and at-home learning materials on their individual websites. These are also accessible through the HRA page.

HRA staff members also provided:

- Online one-on-one lessons for instrumentalists and choral students
- Weekly and/or bi-weekly google meets for ensemble students
- Home resources for students and to schools/classroom teachers
- Music therapy packages for students with special needs and their families
- Support to classroom teachers in lesson planning to enhance fine arts learning experiences for students
- Virtual lessons in drama, dance, and visual arts
- Virtual performances and musical collaborations such as:
You Raise Me Up - <https://youtu.be/Kh-IDwnUYKQ>
The Imagine Project - <https://www.youtube.com/watch?v=3QgVtyeLOB4&t=196s>
Blue Bells of Scotland - https://www.youtube.com/watch?time_continue=18&v=HAQrP0liMq8&feature=emb_logo
- Virtual theatre improvisation classes for junior high and high school students
- Virtual coffee houses
- Weekly check-ins with students either in large groups, small groups or one-on-one

3.5 Breadth of Fine Arts Programming in HRM in 2020-2021

During the 2020-2021 school year, schools in the HRCE continued to follow Public Health's COVID-19 safety protocols. In-person instruction and enhancements were done by class/student cohort. Afterschool and evening workshops and programs were delivered online. The HRA Online Fine Arts Resource Portal continued to be updated and used by HRCE students and their families throughout the school year.

Below is a table of programming offered in 2020-2021:

Year Long	Short-Term Programs		
HRA Music Instruction (at students' Home schools)	Music Workshops (in-person and virtually)	Drama and Dance (in-person and virtually)	Visual Arts (in-person and virtually)
<ul style="list-style-type: none"> • Violin classes Grades 4-12 • Advanced violin classes for secondary grades • Viola classes Grades 4-12 • Cello classes Grades 4-12 • Bass classes Grades 4-12 • Ukuleles Grades 3- 9 • Guitar group lessons Grades 5-12 • Musquodoboit Fiddle Classes Grades 4-12 • Orchestral String Classes • Bucket drumming • African/World hand drumming • Music with Manipulatives • Group/private piano lessons • Instrumental Jazz Combos • Instrumental Chamber/ Small Ensembles • Group/private lessons on band and string instruments • Orff Ensembles • Musical theory coaching and instruction 	<ul style="list-style-type: none"> • Brass clinicians for all HRCE schools • Woodwind clinicians for all HRCE schools • Band clinicians for all HRCE schools • Orff & classroom clinicians for all HRCE schools • Music workshops and master classes with several performing artists from Nova Scotia and across North America • Workshops by three department heads and the Principal • Composition/song arrangement coaching • Song writing workshops • How to prepare for auditions and to build a fine arts portfolio • Instrumental jazz skills workshops • Vocal jazz skills workshops • Musical theatre vocal coaching 	<ul style="list-style-type: none"> • HRA <i>Hamlet</i> (4 months) • HRA <i>Twelfth Night</i> (4 months) • Cole Harbour District High Improv team - all year • Eastern Shore District High Improv Team - all year • Lockview High Improv Team-all year • Improv group short-term workshops • Nova Scotia Drama Fest available virtually for all HRM high schools • Leslie McCurdy: <i>Things My Foresisters Saw & The Harriet Tubman Show</i> (virtual touring show) • Unity Charity Dance and Spoken Word workshops • Mocean Dance tour • Bhangra Dance • Musical theatre dance workshops • Voice acting workshops • Puppetry workshops • Circus techniques • Radio Drama • Lip Sync and Dance Battles • Pop Dance Routines • Hip Hop workshops • Narrative role playing • Stomp and body percussion • Workshops and masterclasses with several performing artists from Nova Scotia (including our Indigenous communities) and across Canada • Voice acting workshops • Neptune's <i>Christmas Carol</i> for Junior Highs • Tap Dance fundamentals • Play building workshops 	<ul style="list-style-type: none"> • St. Catherine's pottery lab (elementary grades) • Rocky Lake lab (secondary grades) • Cole Harbour District High lab (all grades) • Class visits/school wide projects/grade level projects by 14 FOS fine arts specialists, 2 regional specialists (Indigenous and African Nova Scotian) • Workshops and project collaborations with local artists and artists from Indigenous and African Nova Scotian communities. • Comic book development workshops • Textiles in the community

4.0 BUDGET UPDATE, ALLOCATIONS FOR CURRENT YEAR AND MULTI-YEAR PROJECTION

BUDGET SUMMARY

PROJECTED PLAN

	School Year <u>2019-2020</u> FTE's	School Year <u>2020-2021</u> FTE's	School Year <u>2021-2022</u> FTE's	Proposed Change for School Year <u>2022-2023</u> FTE's	Proposed Change for School Year <u>2023-2024</u> FTE's	Proposed School Year <u>2023-2024</u> FTE's
Music and Arts						
School Based Music and Art	18.30	18.30	17.80	0.00	0.00	17.80
Family of Schools Fine Arts Specialists	12.00	14.00	16.20	3.00	3.00	22.20
Regional Fine Arts Specialists	4.00	5.00	6.00	2.00	0.00	8.00
Regional Music	22.00	22.00	22.30	0.00	0.00	22.30
Halifax Regional Arts Leadership	4.00	4.00	5.00	1.00	0.00	6.00
Halifax Regional Arts Support	2.30	2.30	3.30	1.00	0.00	4.30
<i>Sub-total</i>	62.60	65.60	70.60	7.00	3.00	80.60
Other Enhancements						
Library Support Specialists	72.80	73.40	73.40	0.00	0.00	73.40
Social Workers	15.00	16.00	17.00	0.00	0.00	17.00
Early Childhood Educators	0.00	0.00	0.00	0.00	0.00	0.00
Additional Teachers	16.00	16.00	8.00	-8.00	0.00	0.00
Resource Teachers	6.00	3.00	0.00	0.00	0.00	0.00
Educational Program Assistants	14.00	7.00	0.00	0.00	0.00	0.00
<i>Sub-total</i>	123.80	115.40	98.40	-8.00	0.00	90.40
Total FTEs	<u>186.40</u>	<u>181.00</u>	<u>169.00</u>	<u>-1.00</u>	<u>3.00</u>	<u>171.00</u>

BUDGET SUMMARY**PROJECTED PLAN**

	Fiscal Year <u>2019-2020</u> Budget	Fiscal Year <u>2020-2021</u> Budget	Proposed Fiscal Year <u>2021-2022</u> Budget	Proposed Change for Fiscal Year <u>2022-2023</u> Budget	Proposed Change for Fiscal Year <u>2023-2024</u> Budget	Proposed Fiscal Year <u>2023-2024</u> FTE's
Music and Arts						
School Based Music and Art	1,379,800	1,405,500	1,433,100	1,461,900	1,486,300	17.8
Family of Schools Fine Arts Specialists	926,500	1,104,100	1,342,900	1,604,500	1,900,400	22.2
Regional Fine Arts Specialists	289,600	347,100	488,900	644,800	716,800	8.0
Regional Music	1,596,300	1,640,000	1,738,300	1,773,200	1,802,900	22.3
Halifax Regional Arts Leadership	376,700	381,600	464,600	575,700	620,700	6.0
Halifax Regional Arts Secretaries	60,600	91,000	118,700	160,100	173,200	4.3
<i>Sub-total</i>	4,629,500	4,969,300	5,586,500	6,220,200	6,700,300	80.6
Benefits	472,000	512,600	553,400	621,400	669,500	
Program Supplies and Materials	414,800	917,100	774,000	786,000	783,400	
Subtotal - Music and Arts	5,516,300 38.9%	6,399,000 46.6%	6,913,900 52.0%	7,627,600 57.7%	8,153,200 60.1%	
Other Enhancements						
Library Support Specialists	2,724,500	2,747,000	2,766,900	2,803,300	2,850,200	73.4
Social Workers	1,256,700	1,298,700	1,483,500	1,544,300	1,570,200	17.0
Early Childhood Educators	224,900					0.0
Additional Teachers	1,719,200	1,224,600	876,800	227,800		0.0
Resource Teachers	596,700	351,200	91,600			0.0
Educational Program Assistants	595,900	341,900	87,700			0.0
<i>Sub-total</i>	7,117,900	5,963,400	5,306,500	4,575,400	4,420,400	90.4
Benefits	1,538,200	1,339,900	1,048,300	969,000	963,300	
Program Supplies and Materials	10,000	40,000	40,000	40,000	40,000	
Subtotal - Other Enhancements	8,666,100 61.1%	7,343,300 53.4%	6,394,800 48.0%	5,584,400 42.3%	5,423,700 39.9%	
TOTAL EXPENDITURES	<u>14,182,400</u>	<u>13,742,300</u>	<u>13,308,700</u>	<u>13,212,000</u>	<u>13,576,900</u>	<u>171.0</u>