



Halifax
Regional Centre for Education

**Supplementary Education Funding
Agreement**

ANNUAL REPORT

June 30, 2022

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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 54,000 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, and 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 2021**.*

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 7);*
- (b) The enrollment in optional fine arts programs by grade, age and family of schools (see pages 7-16);*
- (c) The frequency, range and locations of fine arts performances (see pages 16-17);*
- (d) The breadth of fine arts programming available across HRM (see pages 18-19); and*
- (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 7).*

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

2.0 SUMMARY OF PROGRAMS 2021-2022

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

During the 2021-2022 school year, HRA supported and enhanced fine arts in the HRCE through a broad range of learning experiences in the fields 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 the HRCE from Grades Primary-12 had fine arts enhancements available to them throughout the 2021-2022 school year. These enhancements included:

- Regular ensembles and rehearsals
- Family of Schools fine arts specialists who worked with students from Grades Primary-12
- Regional fine arts specialists with a focus on African Nova Scotian and Mi'kmaq/Aboriginal cultures who worked with students from Grades Primary-12
- Music clinicians who worked with students and their teachers
- Access to three fine arts labs (St. Catherine's Elementary, Rocky Lake Junior High, and Cole Harbour District High)
- Special guest performers who visited schools in person and virtually across HRM
- Opportunities to travel to see performances
- Funding for fine arts resources for schools
- Free musical instruments
- Drama and visual arts workshops and performances
- Opportunities to perform and showcase work
- Online offerings including resources for student-led activities

This year, HRA continued to expand programming. Two new fine arts specialists were allocated to the Island View and Millwood Families of Schools and another regional fine arts specialist with an African Nova Scotian focus was hired. A recording studio for students was also built at Cole Harbour District High School.

In addition, a music therapy program for students with special needs was provided in eight Families of Schools. Virtual lessons were also made available to all schools so that students with special needs could access music therapy support at a time that suited their schedules.

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

This included:

- Winter and spring sessions of virtual programming for 80 students in Grades 3-12 from 46 different schools.
- A musical involving 58 students in Grades 9-12 from 17 different schools.
- A production of a *Midsummer Night's Dream* in partnership with Shakespeare by the Sea, involving students in Grades 8-12 from 8 different schools.
- 40 videos on puppetry and performances created by Mermaid Theatre and accessed by 123 classrooms.
- Virtual access for 36 schools to three Neptune Theatre productions.
- A field trip to Eastern Front Theatre to see a production of *Fat Juliet* for 200 students from three schools.
- A field trip for students from Dartmouth High and Charles P. Allen High to attend a performance of Mocean Dance's 20-year celebration.
- A field trip for 200 students from the Dartmouth High and the Cole Harbour High Families of Schools to attend a performance of Halifax Theatre for Young People's *#IAmTheCheese*.
- Support for the Nova Scotia High School Drama Festival.
- Support for 12 schools in the Canadian Improv Games. This provided students with 40 hours of coaching and five nights of performance opportunities. More than 100 students participated.
- Support for a musical performance with the National Art Centre of Canada, bringing 550 students from four different schools together to see Jamaican music and culture icon Jah'Mila in concert.
- Support for a weekly spoken-word poetry workshop and a Film Club program at J.L. Ilesley High.
- Technical expertise, equipment, and guidance for student performances at Bayview and J.L. Ilesley High schools.
- Support to five different school theatrical productions in the areas of set design, set construction, choreography, and stage management.
- Support for a dramatic performance at Oyster Pond Academy for students in Grades 7-9.
- Support for a series of hip-hop dance and spoken-word workshops in seven different schools in the HRCE.
- Arranged performance opportunities for students at the Art Gallery of Nova Scotia.
- Technical theatre expertise for the annual Mascot Showdown event.
- Support for seven schools in creating school-wide murals in support of Indigenous culture.
- Sound and lighting technical expertise for holiday and spring concerts in schools across HRM.
- Facilitated virtual dance opportunities for more than 1000 students during International Dance Day.

In the category of Other Enhancements, all schools in the HRM received the benefit of library support staff during the 2021-2022 school year. In addition, supplementary education funding provided for social workers to meet the emotional, social, and family needs of students in crisis in many HRM communities. Finally, eight teaching positions were funded to increase programming options for students.

3.0 SCOPE OF FINE ARTS PROGRAMS

In the 2021-2022 school year, **all students in the HRM** had the opportunity to take part in enhanced fine arts programming.

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

	Year Long	Short Term Programs			
FOS	HRA Music	Music Workshops	Dance/Drama	Visual Arts	TOTAL
Auburn Drive High	452	574	56	3898	4980
Bay View High	416	800	520	6562	8298
Charles P. Allen High	1326	910	5898	4562	12696
Citadel High	2830	996	1734	11838	17398
Cole Harbour District High	172	868	3760	3726	8526
Dartmouth High	1108	1160	580	4550	7398
Eastern Shore District High	292	1410	630	2002	4334
Halifax West High	1882	204	2166	9714	13966
Island View High	448	360	4413	2270	7491
J.L. Ilsley High	908	768	2930	3948	8554
Lockview High	504	656	9696	812	11668
Marine Drive Academy	34	0	0	0	34
Millwood High	104	678	7418	1630	9830
Musquodoboit Rural High	164	182	76	0	422
Prince Andrew High	1134	676	840	3734	6384
Sackville High	204	404	192	2308	3108
TOTAL	11814	10464	40833	61554	125087

Table Notes

- 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 FOS

Auburn Drive High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	0	76	76
Grade 1	0	0	0	60	60
Grade 2	0	0	0	380	380
Grade 3	2	0	0	466	468
Grade 4	204	0	0	218	422
Grade 5	88	302	0	920	1310
Grade 6	46	268	4	778	1096
Grade 7	44	0	0	16	60
Grade 8	28	2	24	542	596
Grade 9	8	0	0	270	278
Grade 10	16	0	12	80	108
Grade 11	12	2	0	90	104
Grade 12	4	0	16	2	22
TOTAL	452	574	56	3898	4980

Bay View High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	34	0	368	402
Grade 1	0	12	0	684	696
Grade 2	0	66	72	588	726
Grade 3	2	166	40	1406	1614
Grade 4	186	8	0	646	840
Grade 5	82	92	122	826	1122
Grade 6	40	254	2	1318	1614
Grade 7	42	70	0	64	176
Grade 8	22	16	0	336	374
Grade 9	26	82	4	126	238
Grade 10	8	0	186	73	267
Grade 11	6	0	50	104	160
Grade 12	2	0	44	23	69
TOTAL	416	800	520	6562	8298

Charles P. Allen High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	270	50	320
Grade 1	0	0	334	0	334
Grade 2	0	150	462	136	748
Grade 3	10	0	444	438	892
Grade 4	702	0	442	230	1374
Grade 5	310	0	718	772	1800
Grade 6	180	16	626	940	1762
Grade 7	42	42	818	662	1564
Grade 8	24	48	314	812	1198
Grade 9	28	42	696	490	1256
Grade 10	24	308	230	0	562
Grade 11	0	112	362	30	504
Grade 12	6	192	182	2	382
TOTAL	1326	910	5898	4562	12696

Citadel High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	150	1006	1156
Grade 1	0	0	126	932	1058
Grade 2	0	0	58	1198	1256
Grade 3	28	144	140	1146	1458
Grade 4	1244	108	232	1168	2752
Grade 5	540	124	114	1286	2064
Grade 6	310	134	106	1538	2088
Grade 7	206	60	0	1132	1398
Grade 8	164	62	232	1068	1526
Grade 9	142	14	234	1190	1580
Grade 10	88	208	140	42	478
Grade 11	60	62	156	40	318
Grade 12	48	80	46	92	266
TOTAL	2830	996	1734	11838	17398

Cole Harbour District High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	48	292	50	390
Grade 1	0	88	284	158	530
Grade 2	0	76	374	218	668
Grade 3	12	88	348	282	730
Grade 4	64	284	370	298	1016
Grade 5	14	132	354	412	912
Grade 6	14	94	394	348	850
Grade 7	10	0	174	252	436
Grade 8	4	0	140	258	402
Grade 9	4	0	68	228	300
Grade 10	14	50	332	630	1026
Grade 11	26	6	298	332	662
Grade 12	10	2	332	260	604
TOTAL	172	868	3760	3726	8526

Dartmouth High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	30	0	624	654
Grade 1	0	26	40	528	594
Grade 2	0	0	44	510	554
Grade 3	0	12	48	652	712
Grade 4	578	26	0	636	1240
Grade 5	264	26	4	490	784
Grade 6	138	220	4	538	900
Grade 7	48	284	0	206	538
Grade 8	18	258	242	128	646
Grade 9	8	278	0	144	430
Grade 10	20	0	152	50	222
Grade 11	18	0	28	0	46
Grade 12	16	0	18	44	78
TOTAL	1108	1160	580	4550	7398

Eastern Shore District High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	10	0	120	130
Grade 1	0	0	0	146	146
Grade 2	0	50	0	310	360
Grade 3	0	334	0	262	596
Grade 4	30	700	0	162	892
Grade 5	226	42	0	154	422
Grade 6	8	120	0	246	374
Grade 7	16	70	60	0	146
Grade 8	0	22	60	2	84
Grade 9	4	22	60	0	86
Grade 10	2	32	308	342	684
Grade 11	0	8	12	144	164
Grade 12	6	0	130	114	250
TOTAL	292	1410	630	2002	4334

Halifax West High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	228	434	662
Grade 1	0	0	238	722	960
Grade 2	0	0	272	540	812
Grade 3	16	36	276	930	1258
Grade 4	786	14	260	990	2050
Grade 5	436	26	410	806	1678
Grade 6	192	34	344	1232	1802
Grade 7	158	2	4	58	222
Grade 8	86	30	0	552	668
Grade 9	78	0	4	54	136
Grade 10	58	62	102	1098	1320
Grade 11	44	0	16	1162	1222
Grade 12	28	0	12	1136	1176
TOTAL	1882	204	2166	9714	13966

Island View High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	275	208	483
Grade 1	0	0	158	438	596
Grade 2	0	0	454	708	1162
Grade 3	0	0	640	684	1324
Grade 4	222	0	1256	0	1478
Grade 5	110	0	1172	126	1408
Grade 6	56	0	96	8	160
Grade 7	28	0	62	18	108
Grade 8	26	0	54	2	82
Grade 9	2	20	0	2	24
Grade 10	4	248	158	0	410
Grade 11	0	92	68	0	160
Grade 12	0	0	20	76	96
TOTAL	448	360	4413	2270	7491

J.L. Ilsley High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	162	150	312
Grade 1	0	0	92	40	132
Grade 2	0	0	388	294	682
Grade 3	18	258	380	186	842
Grade 4	510	104	466	728	1808
Grade 5	212	120	512	954	1798
Grade 6	100	52	166	928	1246
Grade 7	30	36	200	184	450
Grade 8	14	76	76	28	194
Grade 9	18	56	184	4	262
Grade 10	2	24	174	178	378
Grade 11	4	0	88	262	354
Grade 12	0	42	42	12	96
TOTAL	908	768	2930	3948	8554

Lockview High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	794	0	794
Grade 1	0	0	1382	24	1406
Grade 2	0	0	1494	42	1536
Grade 3	2	0	1796	26	1824
Grade 4	198	0	1668	8	1874
Grade 5	88	0	1974	254	2316
Grade 6	46	512	276	418	1252
Grade 7	48	18	2	18	86
Grade 8	38	0	2	18	58
Grade 9	34	12	112	2	160
Grade 10	10	52	88	2	152
Grade 11	22	42	0	0	64
Grade 12	18	20	108	0	146
TOTAL	504	656	9696	812	11668

Marine Drive Academy FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	0	0	0
Grade 1	0	0	0	0	0
Grade 2	0	0	0	0	0
Grade 3	2	0	0	0	2
Grade 4	8	0	0	0	8
Grade 5	14	0	0	0	14
Grade 6	8	0	0	0	8
Grade 7	2	0	0	0	2
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	34	0	0	0	34

Millwood High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	1134	8	1142
Grade 1	0	0	1114	2	1116
Grade 2	0	0	518	16	534
Grade 3	2	0	782	26	810
Grade 4	42	48	1170	2	1262
Grade 5	28	56	448	2	534
Grade 6	6	316	808	690	1820
Grade 7	0	110	612	0	722
Grade 8	2	26	186	284	498
Grade 9	2	0	362	56	420
Grade 10	8	80	168	340	596
Grade 11	8	40	12	36	96
Grade 12	6	2	104	168	280
TOTAL	104	678	7418	1630	9830

Musquodoboit Rural High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	36	0	36
Grade 1	0	0	40	0	40
Grade 2	0	0	0	0	0
Grade 3	16	70	0	0	86
Grade 4	32	0	0	0	32
Grade 5	56	0	0	0	56
Grade 6	56	34	0	0	90
Grade 7	4	30	0	0	34
Grade 8	0	14	0	0	14
Grade 9	0	0	0	0	0
Grade 10	0	30	0	0	30
Grade 11	0	0	0	0	0
Grade 12	0	4	0	0	4
TOTAL	164	182	76	0	422

Prince Andrew High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	0	396	396
Grade 1	0	0	0	254	254
Grade 2	0	140	0	392	532
Grade 3	0	0	0	316	316
Grade 4	448	0	0	426	874
Grade 5	244	0	0	668	912
Grade 6	164	16	2	854	1036
Grade 7	74	0	0	20	94
Grade 8	54	0	0	28	82
Grade 9	62	90	110	16	278
Grade 10	36	212	398	14	660
Grade 11	26	180	310	174	690
Grade 12	26	38	20	176	260
TOTAL	1134	676	840	3734	6384

Sackville High FOS					
	Year Long	Short Term Programs			TOTAL
Grade	HRA Music	Music Workshops	Dance/Drama	Visual Arts	
Primary	0	0	0	40	40
Grade 1	0	0	0	346	346
Grade 2	0	0	0	232	232
Grade 3	0	0	0	290	290
Grade 4	98	0	0	290	388
Grade 5	44	0	0	428	472
Grade 6	10	14	0	14	38
Grade 7	14	0	0	532	546
Grade 8	14	0	0	136	150
Grade 9	6	176	0	0	182
Grade 10	6	166	76	0	248
Grade 11	6	24	64	0	94
Grade 12	6	24	52	0	82
TOTAL	204	404	192	2308	3108

Table Notes

- These figures represent total participants. Many students take advantage of multiple fine arts programs and events.
- In addition, the music therapy program involved 81 students with special needs in the following Families of Schools:
 - Bayview High
 - Citadel High
 - Cole Harbour District High
 - Eastern Shore District High
 - Millwood High
 - Musquodoboit Rural High
 - Prince Andrew High
 - Sackville High

3.3. HRA Performances in 2021-2022

	In HRCE Schools During School Hours (e.g. school tours, drama matinees)	In HRCE Schools After School Hours (for public)	In HRM Community (church, performance hall, general public venue)	Virtual Performances	Number of Performances	Audience (approx.)
Sept						
Oct						
Nov						
Dec			5	3	8	3,095
Jan						
Feb	1				1	20
Mar		2			2	230
Apr	1	5	4		10	2,075
May	3	8	7	2	20	4,355
June	2	8	1	2	13	2,785
			Total Performances		54	
			Total Audience (approximate)			12,560

Location of Performances Outside of School Hours

Schools	Churches	Community Venues
Admiral Westphal Elementary Ash Lee Jefferson Elementary Charles P. Allen High Cole Harbour High Dartmouth Music Centre Eastern Passage Education Centre Fairview Heights Elementary O'Connell Drive Elementary Portland Estates Elementary Prince Andrew High Rockingham Elementary	Bedford Baptist Church Bethany United Knox United Grace United St. Agnes Church St. Matthew's United	Alderney Landing Christmas Daddies Halifax Central Library Halifax Convention Centre Porter's Lake Community Centre Rebecca Cohn Shakespeare By The Sea The Birches Nursing Home The Music Room

In addition to performances, many ensembles and groups met weekly throughout the school year for rehearsals and practices. There are 56 ensembles from Grades 3-12 including:

- 20 choirs
- 14 bands (includes 2 Orff ensembles)
- 10 strings groups (including ukulele, fiddle, guitar)
- 10 improv troupes
- Two HRCE-wide theatrical productions

During 2021-2022, ensemble rehearsals were held at:

Ash Lee Jefferson Elementary Auburn Drive High Bay View High Cavalier Drive Elementary Citadel High Cole Harbour District High Dartmouth Music Centre Eastern Shore District High Elizabeth Sutherland Fairview Heights Elementary Five Bridges Junior High	Halifax West High Island View High J. L. Ilsley High Kingswood Elementary Lockview High Nelson Whynder Elementary O'Connell Drive Elementary Oxford Music Centre Prince Andrew High Rocky Lake Junior High Tantallon Senior Elementary
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3.4 Breadth of Fine Arts Programming in HRM in 2021-2022

Year Long	Short-Term Programs		
HRA Music Instruction (in-person)	Music Workshops (in-person and virtual)	Drama and Dance (in-person and virtual)	Visual Arts (in-person and virtual)
<ul style="list-style-type: none"> • Violin classes Grs. 4-12 • Advanced violin classes for secondary grades • Viola classes Grs. 4-12 • Cello classes Grs. 4-12 • Bass classes Grs. 4-12 • Ukuleles Grades 3-9 • Guitar group lessons Grs. 5-12 • Musquodoboit Fiddle Classes Grs. 4-12 • Orchestral String Classes • Bucket drumming • Music with Manipulatives • Instrumental Jazz Combos • Instrumental Chamber/ Small Ensembles • Orff Ensembles (Orffestra) • Choirs • School based choirs • 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 and classroom clinicians for all HRCE schools • Music workshops and master classes with several performing artists from Nova Scotia and across North America • Workshops by department heads, VP and Principal • Composition/song arrangement coaching • Instrumental improvisation workshops • HRA resource portal for self-led instruction • African/World hand drumming • Bucket drumming 	<ul style="list-style-type: none"> • HRA <i>A Midsummer Night's Dream</i> (4 months) • HRA <i>High School Musical</i> (4 months) • 10 High School Improv Teams- all year • Improv group short-term workshops • Nova Scotia Drama Fest available for all HRM high schools • Unity Charity Dance and Spoken Word workshops • Drama clinician work for high schools • Mocean Dance tour • Musical theatre dance workshops • Voice acting workshops • Puppetry workshops • Circus techniques • Radio Drama • Lip sync and dance battles • 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 Virtual Shows for schools • Mermaid TV for all schools in HRCE • HRA resource portal for self-led instruction 	<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, two 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 • HRA resource portal for self-led instruction

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

	<u>BUDGET SUMMARY</u>				PROJECTED PLAN	
	School Year	School Year	School Year	School Year	Proposed Change for	Proposed School
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	School Year	Year
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>2023-2024</u>	<u>2023-2024</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>
Music and Arts						
School Based Music and Art Family of Schools Fine Arts Specialists	18.30	18.30	17.80	17.80	0.00	17.80
Regional Fine Arts Specialists	4.00	5.00	6.00	8.00	0.00	8.00
Regional Music	22.00	22.00	22.30	22.50	0.00	22.50
Halifax Regional Arts Leadership	4.00	4.00	5.00	6.00	0.00	6.00
Halifax Regional Arts Support	2.30	2.30	3.30	4.30	0.00	4.30
<i>Sub-total</i>	62.60	65.60	70.60	77.60	3.00	80.60
Other Enhancements						
Library Support Specialists	72.80	73.40	73.40	73.40	0.00	73.40
Social Workers	15.00	16.00	17.00	17.00	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	0.00	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	90.40	0.00	90.40
Total FTEs	<u>186.40</u>	<u>181.00</u>	<u>169.00</u>	<u>168.00</u>	<u>3.00</u>	<u>171.00</u>

BUDGET SUMMARY**PROJECTED PLAN**

	Fiscal Year <u>2019-2020</u> <u>Budget</u>	Proposed Fiscal Year <u>2020-2021</u> <u>Budget</u>	Proposed Fiscal Year <u>2021-2022</u> <u>Budget</u>	Proposed Fiscal Year <u>2022-2023</u> <u>Budget</u>	Proposed Change for Fiscal Year <u>2023-2024</u> <u>Budget</u>	Proposed Fiscal Year <u>2023-2024</u> <u>FTE's</u>
Music and Arts						
School Based Music and Art	1,379,800	1,405,500	1,433,100	1,472,800	1,481,400	17.8
Family of Schools Fine Arts Specialists	926,500	1,104,100	1,342,900	1,604,500	1,834,200	22.0
Regional Fine Arts Specialists	289,600	347,100	488,900	621,400	628,800	8.0
Regional Music	1,596,300	1,640,000	1,738,300	1,799,000	1,728,500	22.5
Halifax Regional Arts Leadership	376,700	381,600	464,600	588,500	603,300	6.0
Halifax Regional Arts Secretaries	60,600	91,000	118,700	163,000	181,300	4.3
<i>Sub-total</i>	4,629,500	4,969,300	5,586,500	6,249,200	6,457,500	80.6
Benefits	472,000	512,600	553,400	627,100	680,000	
Program Supplies and Materials	414,800	917,100	774,000	1,071,100	803,900	
Subtotal - Music and Arts	5,516,300	6,399,000	6,913,900	7,947,400	7,941,400	
	38.9%	46.6%	52.0%	60.2%	58.5%	
Other Enhancements						
Library Support Specialists	2,724,500	2,747,000	2,766,900	2,465,200	2,952,400	73.4
Social Workers	1,256,700	1,298,700	1,483,500	1,577,200	1,463,400	17.0
Early Childhood Educators	224,900					0.0
Additional Teachers	1,719,200	1,224,600	876,800	238,200	0	0.0
Resource Teachers	596,700	351,200	91,600		0	0.0
Educational Program Assistants	595,900	341,900	87,700		0	0.0
<i>Sub-total</i>	7,117,900	5,963,400	5,306,500	4,280,600	4,415,800	90.4
Benefits	1,538,200	1,339,900	1,048,300	931,500	1,179,700	
Program Supplies and Materials	10,000	40,000	40,000	40,000	40,000	
Subtotal - Other Enhancements	8,666,100	7,343,300	6,394,800	5,252,100	5,635,500	
	61.1%	53.4%	48.0%	39.8%	41.5%	
TOTAL EXPENDITURES	<u>14,182,400</u>	<u>13,742,300</u>	<u>13,308,700</u>	<u>13,199,500</u>	<u>13,576,900</u>	<u>171.0</u>