



Halifax

Regional Centre for Education

**Supplementary Fund
Budget**

2021-2022

June 2021

INTRODUCTION AND CONTEXT

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 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 2021-2022

The budget includes the following resource allocations for the 2021-2022 school year:

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
School-Based Music and Art	17.80 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	16.20 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	6.0 FTE	Regional Fine Art Specialists are available to all HRCE schools. Two of these specialists explore fine arts through culture: one focuses on African Nova Scotian culture and another focuses on Mi’kmaq/Aboriginal 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.

CATEGORY	RESOURCES	DESCRIPTION
Regional Music	22.30 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	5.0 FTE	Consisting of a principal, vice principal, and three 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 and music for all Halifax Regional Arts music programs.
Halifax Regional Arts Secretaries	2.6 FTE	These positions support the fine arts programs.
Fine Arts Resources	Supplies and Materials	Funds provide supplies and materials for the pottery and glass labs and all other fine arts programs across HRM.
Library Support Specialists	73.4 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.
Additional Teachers	8.0 FTE	These teachers are allocated to schools across HRM to lower class sizes and increase programming options.

BUDGET SUMMARY

	<u>Budget 2021-2022</u>	<u>Budget 2020-2021</u>	<u>Projection 2020-2021</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<u>REVENUES</u>					
Supplementary Funding	<u>13,308,700</u>	<u>13,742,300</u>	<u>13,535,900</u>	<u>-433,600</u>	<u>-227,200</u>
<u>EXPENDITURES</u>					
Music and Arts					
School Based Music and Art	1,433,100	1,405,500	1,396,200	27,600	36,900
Family of Schools Fine Arts Specialists	1,342,900	1,104,100	1,143,100	238,800	199,800
Regional Fine Arts Specialists	488,900	347,100	356,300	141,800	132,600
Regional Music	1,738,300	1,640,000	1,744,500	98,300	-6,200
Halifax Regional Arts Leadership	464,600	381,600	393,600	83,000	71,000
Halifax Regional Arts Support	118,700	91,000	64,800	27,700	53,900
<i>Sub-total</i>	5,586,500	4,969,300	5,098,500	617,200	488,000
Benefits	553,400	512,600	448,200	40,800	105,200
Program Supplies and Materials	774,000	917,100	687,000	-143,100	87,000
Subtotal - Music and Arts	6,913,900	6,399,000	6,233,700	514,900	680,200
Other Enhancements					
Library Support Specialists	2,766,900	2,747,000	2,728,200	19,900	38,700
Social Workers	1,483,500	1,298,700	1,387,500	184,800	96,000
Additional Teachers	876,800	1,224,600	1,271,500	-347,800	-394,700
Resource Teachers	91,600	351,200	355,700	-259,600	-264,100
Educational Program Assistants	87,700	341,900	317,600	-254,200	-229,900
<i>Sub-total</i>	5,306,500	5,963,400	6,060,500	-656,900	-754,000
Benefits	1,048,300	1,339,900	1,231,300	-291,600	-183,000
Program Supplies and Materials	40,000	40,000	10,400	0	29,600
Subtotal - Other Enhancements	6,394,800	7,343,300	7,302,200	-948,500	-907,400
TOTAL EXPENDITURES	<u>13,308,700</u>	<u>13,742,300</u>	<u>13,535,900</u>	<u>-433,600</u>	<u>-227,200</u>

**SUPPLEMENTARY FUND
STAFFING BUDGET
2021-2022**

	<u>School Year 2020-2021 (April-July)</u>		<u>School Year 2021-2022 (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	489,600	17.80	943,500	1,433,100
Family of Schools Fine Arts Specialists	14.20	419,900	16.20	923,000	1,342,900
Regional Fine Arts Specialists	5.00	147,600	6.00	341,300	488,900
Regional Music	22.30	593,900	22.30	1,144,400	1,738,300
Halifax Regional Arts Leadership	4.00	136,300	5.00	328,300	464,600
Halifax Regional Arts Library Support	0.70	9,300	0.70	17,500	26,800
Halifax Regional Arts Secretaries	1.60	20,200	2.60	71,700	91,900
<i>Sub-total</i>	65.60	1,816,800	70.60	3,769,700	5,586,500
Music and Arts - Benefits					
Statutory		136,600		150,800	287,400
Medical/Dental/Salary Continuation		19,200		40,900	60,100
Pension		3,600		10,900	14,500
<i>Sub-total</i>		159,400		202,600	362,000
Music and Arts - Substitutes					
Short Term Sick Leave					191,400
Music and Arts - Total Salary and Benefits					
	65.60	1,976,200	70.60	3,972,300	6,139,900

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	<u>School Year 2020-2021 (April-July)</u>		<u>School Year 2021-2022 (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	957,800	73.40	1,809,100	2,766,900
Social Workers	16.00	486,800	17.00	996,700	1,483,500
Additional Teachers	16.00	446,600	8.00	430,200	876,800
Resource Teachers	3.00	91,600	0.00	0	91,600
Educational Program Assistants	7.00	87,700	0.00	0	87,700
<i>Sub-total</i>	115.40	2,070,500	98.40	3,236,000	5,306,500
Other Enhancements - Benefits					
Statutory		199,500		259,500	459,000
Medical/Dental/Salary Continuation		58,000		96,900	154,900
Pension		127,700		220,900	348,600
<i>Sub-total</i>		385,200		577,300	962,500
Other Enhancements - Substitutes					
Short Term Sick Leave					85,800
Other Enhancements - Total Salary and Benefits					
	115.40	2,455,700	98.40	3,813,300	6,354,800
Grand Total Salary and Benefits					
	<u>181.00</u>	<u>4,431,900</u>	<u>169.00</u>	<u>7,785,600</u>	<u>12,494,700</u>