



Halifax
Regional Centre for Education

**Supplementary Fund
Budget**

2025-2026

October 2025

INTRODUCTION AND CONTEXT

The Halifax Regional Centre for Education (HRCE) shares a geographic boundary with the Halifax Regional Municipality (HRM). For the 2025-26 school year, the HRCE will operate 136 schools serving more than 60,000 students and employing approximately 10,000 people in 12,000 roles.

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 was established for a five-year term ending in 2023. HRM extended funding for 2024-25 and 2025-26. 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 2025-2026

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

CATEGORY	RESOURCES	DESCRIPTION
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	18.2 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.
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

	Budget 2025-2026	Budget 2024-2025	Projection 2024-2025	Budget To Budget	Budget To Projection
REVENUES					
Supplementary Funding	12,737,600	13,572,900	13,572,900	(835,300)	(835,300)
EXPENDITURES					
Music and Arts					
School Based Music and Art	1,525,900	1,525,900	1,525,900	0	0
Family of Schools Fine Arts Specialists	1,492,896	1,804,600	1,804,600	(311,704)	(311,704)
Regional Fine Arts Specialists	674,400	674,400	674,400	0	0
Regional Music	1,820,200	1,820,200	1,820,200	0	0
Halifax Regional Arts Leadership	637,7000	637,700	637,700	0	0
Halifax Regional Arts Support	159,600	159,600	159,600	0	0
<i>Sub-total</i>	6,310,696	6,622,400	6,622,400	(311,704)	(311,704)
Benefits	661,907	694,600	694,600	(32,693)	(32,693)
Program Supplies and Materials	793,097	1,284,000	1,284,000	(490,903)	(490,903)
Subtotal - Music and Arts	7,765,700	8,601,000	8,601,000	(835,300)	(835,300)
Other Enhancements					
Library Support Specialists	2,505,700	2,505,700	2,505,700	0	0
Social Workers	1,536,000	1,536,000	1,536,000	0	0
Additional Teachers	0	0	0	0	0
Resource Teachers	0	0	0	0	0
Educational Program Assistants	0	0	0	0	0
<i>Sub-total</i>	4,041,700	4,041,700	4,041,700	0	0
Benefits	890,200	890,200	890,200	0	0
Program Supplies and Materials	40,000	40,000	40,000	0	0
Subtotal - Other Enhancements	4,971,900	4,971,900	4,971,900	0	0
TOTAL EXPENDITURES	12,737,600	13,572,900	13,572,900	(835,300)	(835,300)
	0	0	0	0	0

STAFFING BUDGET

2025-2026

	School Year <u>2024-2025 (April-July)</u>		School Year <u>2025-2026 (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	18.30	528,200	18.30	997,700	1,525,900
Family of Schools Fine Arts Specialists	22.00	624,700	18.20	976,100	1,600,800
Regional Fine Arts Specialists	8.00	233,400	8.00	441,000	674,400
Regional Music	22.00	630,100	22.00	1,190,100	1,820,200
Halifax Regional Arts Leadership	6.00	220,700	6.00	417,000	637,700
Halifax Regional Arts Library Support	0.70	9,000	0.70	17,000	26,000
Halifax Regional Arts Secretaries	3.60	46,300	3.60	87,400	133,700
<i>Sub-total</i>	80.60	2,292,400	76.80	4,126,300	6,418,700
Music and Arts - Benefits					
Statutory		206,300		371,400	577,700
Medical/Dental/Salary Continuation		27,500		49,500	77,000
Pension		6,900		12,400	19,300
<i>Sub-total</i>		240,700		433,300	674,000
Music and Arts - Substitutes					
Short Term Sick Leave		62,100		145,000	207,100
Music and Arts - Total Salary and Benefits	80.60	2,595,200	76.80	4,704,600	7,299,800
Other Enhancements - Staffing					
Library Support Specialists	75.40	867,400	75.40	1,596,400	2,463,800
Social Workers	17.00	531,700	17.00	1,005,200	1,536,900
<i>Sub-total</i>	92.40	1,399,100	92.40	2,601,600	4,000,700

Other Enhancements - Benefits

Statutory		128,700		239,300	368,000
Medical/Dental/Salary Continuation		72,800		135,300	208,100
Pension		103,500		192,200	295,700
<i>Sub-total</i>		305,000		566,800	871,800
Other Enhancements - Substitutes					
Short Term Sick Leave		0		0	0
Other Enhancements - Total Salary and Benefits	92.40	1,704,100	92.40	3,168,400	4,872,500
Grand Total Salary and Benefits	173.00	4,299,300	169.20	7,873,000	12,172,300