



Halifax

Regional Centre for Education

**Supplementary Fund
Budget**

2022-2023

June 2022

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 55,000 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 2022-2023

The budget includes the following resource allocations for the 2022-2023 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	19.00 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/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	22.50 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 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	3.6 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.

BUDGET SUMMARY

	<u>Budget 2022-2023</u>	<u>Budget 2021-2022</u>	<u>Projection 2021-2022</u>	<u>Change Budget To Budget</u>	<u>Change Budget To Projection</u>
<u>REVENUES</u>					
Supplementary Funding	<u>13,199,500</u>	<u>13,308,700</u>	<u>13,308,700</u>	<u>-109,200</u>	<u>-109,200</u>
<u>EXPENDITURES</u>					
Music and Arts					
School Based Music and Art	1,472,800	1,433,100	1,419,600	39,700	53,200
Family of Schools Fine Arts Specialists	1,604,500	1,342,900	1,324,100	261,600	280,400
Regional Fine Arts Specialists	621,400	488,900	444,100	132,500	177,300
Regional Music	1,799,000	1,738,300	1,690,300	60,700	108,700
Halifax Regional Arts Leadership	588,500	464,600	469,600	123,900	118,900
Halifax Regional Arts Support	163,000	118,700	112,900	44,300	50,100
<i>Sub-total</i>	6,249,200	5,586,500	5,460,600	662,700	788,600
Benefits	627,100	553,400	529,400	73,700	97,700
Program Supplies and Materials	1,071,100	774,000	974,000	297,100	97,100
Subtotal - Music and Arts	7,947,400	6,913,900	6,964,000	1,033,500	983,400
Other Enhancements					
Library Support Specialists	2,465,200	2,766,900	2,704,500	-301,700	-239,300
Social Workers	1,577,200	1,483,500	1,462,600	93,700	114,600
Additional Teachers	238,200	876,800	887,600	-638,600	-649,400
Resource Teachers	0	91,600	91,600	-91,600	-91,600
Educational Program Assistants	0	87,700	80,900	-87,700	-80,900
<i>Sub-total</i>	4,280,600	5,306,500	5,227,200	-1,025,900	-946,600
Benefits	931,500	1,048,300	1,074,700	-116,800	-143,200
Program Supplies and Materials	40,000	40,000	42,800	0	-2,800
Subtotal - Other Enhancements	5,252,100	6,394,800	6,344,700	-1,142,700	-1,092,600
TOTAL EXPENDITURES	<u>13,199,500</u>	<u>13,308,700</u>	<u>13,308,700</u>	<u>-109,200</u>	<u>-109,200</u>
	0	0	0	0	0

SUPPLEMENTARY FUND

STAFFING BUDGET

2022-2023

	School Year		School Year		<u>TOTAL</u>
	<u>2021-2022 (April-July)</u>		<u>2022-2023 (August -March)</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	509,800	17.80	963,000	1,472,800
Family of Schools Fine Arts Specialists	16.00	494,800	19.00	1,109,700	1,604,500
Regional Fine Arts Specialists	6.00	176,600	8.00	444,800	621,400
Regional Music	22.50	622,700	22.50	1,176,300	1,799,000
Halifax Regional Arts Leadership	5.00	180,100	6.00	408,400	588,500
Halifax Regional Arts Library Support	0.70	9,800	0.70	18,500	28,300
Halifax Regional Arts Secretaries	2.60	34,000	3.60	100,700	134,700
<i>Sub-total</i>	70.60	2,027,800	77.60	4,221,400	6,249,200
Music and Arts - Benefits					
Statutory		141,900		218,200	360,100
Medical/Dental/Salary Continuation		20,600		44,300	64,900
Pension		5,300		14,400	19,700
<i>Sub-total</i>		167,800		276,900	444,700
Music and Arts - Substitutes					
Short Term Sick Leave		54,700		127,700	182,400
Music and Arts - Total Salary and Benefits	70.60	2,250,300	77.60	4,626,000	6,876,300

SUPPLEMENTARY FUND

STAFFING BUDGET

2022-2023

	School Year		School Year		<u>TOTAL</u>
	<u>2021-2022 (April-July)</u>		<u>2022-2023 (August-March)</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	853,300	73.40	1,611,900	2,465,200
Social Workers	17.00	546,000	17.00	1,031,200	1,577,200
Additional Teachers	8.00	238,200	0.00	0	238,200
<i>Sub-total</i>	98.40	1,637,500	90.40	2,643,100	4,280,600
Other Enhancements - Benefits					
Statutory		152,200		251,400	403,600
Medical/Dental/Salary Continuation		79,200		140,800	220,000
Pension		104,200		195,400	299,600
<i>Sub-total</i>		335,600		587,600	923,200
Other Enhancements - Substitutes					
Short Term Sick Leave		8,300			8,300
Other Enhancements - Total Salary and Benefits	98.40	1,981,400	90.40	3,230,700	5,212,100
Grand Total Salary and Benefits	<u>169.00</u>	<u>4,231,700</u>	<u>168.00</u>	<u>7,856,700</u>	<u>12,088,400</u>