



Halifax

Regional Centre for Education

**Supplementary Fund
Budget**

2024-2025

July 2024

INTRODUCTION AND CONTEXT

The Halifax Regional Centre for Education (HRCE) shares a geographic boundary with the Halifax Regional Municipality (HRM). For the 2024-25 school year, the HRCE will operate 137 schools serving more than 59,000 students and employs 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 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 2024-2025

The budget includes the following resource allocations for the 2024-2025 school year:

<i>CATEGORY</i>	<i>RESOURCES</i>	<i>DESCRIPTION</i>
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	22.0 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.

CATEGORY	RESOURCES	DESCRIPTION
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 <u>2024-2025</u>	Budget <u>2023-2024</u>	Projection <u>2023-2024</u>	Change Budget To <u>Budget</u>	Change Budget To <u>Projection</u>
<u>REVENUES</u>					
Supplementary Funding	13,572,900	13,572,900	13,590,291	0	(17,391)
<u>EXPENDITURES</u>					
Music and Arts					
School Based Music and Art	1,525,900	1,525,900	1,490,098	0	35,802
Family of Schools Fine Arts Specialists	1,804,600	1,804,600	1,726,111	0	78,489
Regional Fine Arts Specialists	674,400	674,400	695,343	0	(20,943)
Regional Music	1,820,200	1,820,200	1,809,125	0	11,075
Halifax Regional Arts Leadership	637,700	637,700	525,782	0	111,918
Halifax Regional Arts Support	159,600	159,600	161,398	0	(1,798)
<i>Sub-total</i>	6,622,400	6,622,400	6,407,857	0	214,543
Benefits	694,600	694,600	675,138	0	19,462
Program Supplies and Materials	1,284,000	1,284,000	1,180,830	0	103,170
Subtotal - Music and Arts	8,601,000	8,601,000	8,263,825	0	337,175
Other Enhancements					
Library Support Specialists	2,505,700	2,505,700	2,821,848	0	(316,148)
Social Workers	1,536,000	1,536,000	1,524,071	0	11,929
Additional Teachers	0	0	(509)	0	509
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	4,345,410	0	(303,710)
Benefits	890,200	890,200	956,992	0	(66,792)
Program Supplies and Materials	40,000	40,000	24,064	0	15,936
Subtotal - Other Enhancements	4,971,900	4,971,900	5,326,466	0	(354,566)
TOTAL EXPENDITURES	13,572,900	13,572,900	13,590,291	0	(17,391)
	0	0	0	0	0

SUPPLEMENTARY FUND

STAFFING BUDGET

2024-2025

	<u>School Year</u> <u>2023-2024 (April-July)</u>		<u>School Year</u> <u>2024-2025 (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	528,196	18.30	997,704	1,525,900
Family of Schools Fine Arts Specialists	22.00	624,669	22.00	1,179,931	1,804,600
Regional Fine Arts Specialists	8.00	233,446	8.00	440,954	674,400
Regional Music	22.00	630,069	22.00	1,190,131	1,820,200
Halifax Regional Arts Leadership	6.00	220,742	6.00	416,958	637,700
Halifax Regional Arts Library Support	0.70	8,204	0.70	15,496	23,700
Halifax Regional Arts Secretaries	3.60	47,042.00	3.60	88,858	135,900
<i>Sub-total</i>	80.60	2,292,368	80.60	4,330,032	6,622,400
Music and Arts - Benefits					
Statutory		138,012		260,688	398,700
Medical/Dental/Salary Continuation		23,642		44,658	68,300
Pension		7,096		13,404	20,500
<i>Sub-total</i>		168,750		318,750	487,500
Music and Arts - Substitutes					
Short Term Sick Leave		71,700		135,400	207,100
Music and Arts - Total Salary and Benefits	80.60	2,532,818	80.60	4,784,182	7,317,000

SUPPLEMENTARY FUND

STAFFING BUDGET

2024-2025

	<u>School Year</u> <u>2023-2024 (April-July)</u>		<u>School Year</u> <u>2024-2025 (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	75.40	867,358	75.40	1,638,342	2,505,700
Social Workers	17.00	531,692	17.00	1,004,308	1,536,000
<i>Sub-total</i>	92.40	1,399,050	92.40	2,642,650	4,041,700
Other Enhancements - Benefits					
Statutory		129,773		245,127	374,900
Medical/Dental/Salary Continuation		73,869		139,531	213,400
Pension		104,504		197,396	301,900
<i>Sub-total</i>		308,146		582,054	890,200
Other Enhancements - Substitutes					
Short Term Sick Leave		0		0	0
Other Enhancements - Total Salary and Benefits	92.40	1,707,196	92.40	3,224,704	4,931,900
Grand Total Salary and Benefits	173.00	4,240,014	173.00	8,008,886	12,248,900