



**HALIFAX REGIONAL SCHOOL BOARD**

**DRAFT  
SUPPLEMENTARY FUND  
BUDGET  
OVERVIEW**

**2006-2007**

**HALIFAX REGIONAL SCHOOL BOARD  
DRAFT SUPPLEMENTARY FUND BUSINESS PLAN & BUDGET  
2006-2007**

## **OVERVIEW**

The Halifax Regional School Board prepared **draft** supplementary fund budgets for 2006-07 on the basis of status quo funding. HRM Council passed a motion in the spring of 2005 indicating its intention to cut supplementary funding in 2006-07 by 10%. The HRSB was fully cognizant of this intent, however, it was concluded that following the deliberations of the Supplementary Funding Joint Working Group, it was appropriate to prepare a **draft** status quo budget until Council and the Board had fully considered the Joint Committee's report. **These budgets are conditional budgets and subject to final review and approval by the Board pending final funding approval by HRM Council.**

The status quo budgets assume the same amounts of supplementary funding and area rates as approved in 2005-06. It is important to note that over 98% of the funding is spent on staffing and with negotiated salary increases, status quo funding still results in staff cuts. A full 10% cut in funding increases the staffing cuts dramatically.

It is also important to note the expenditures on arts and music programs in Halifax and Dartmouth compared to the designated area rate. In 2005-06, HRM Council approved area rates for music and arts programs in Halifax and Dartmouth. The following table indicates the budgeted expenditures for status quo music and arts programs in 2006-07 and status quo area rates.

This 2006-07 budget scenario requires additional amounts from the supplementary funds to top up the area rates to existing entire music and arts programs.

**Music & Arts  
2006-07 Budget**

	<b>Halifax</b>		<b>Dartmouth</b>	
	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>
Specialized Music	4.7 (4.7)	\$278,400	5.3 (5.3)	\$293,200
Art Instruction	13.4 (13.4)	791,600	4.3 (4.3)	271,000
Fine Arts	<u>11.4</u> (11.4)	<u>725,600</u>	<u>5.1</u> (5.2)	<u>301,000</u>
	<u>29.5</u>	<u>1,795,600</u>	<u>14.7</u>	865,200
Employee Benefits		188,500		90,800
Supplies & Materials		<u>45,000</u>		<u>25,000</u>
		<b><u>\$2,029,100</u></b>		<b><u>\$981,000</u></b>
Area Rate		<b><u>\$1,633,600</u></b>		<b><u>\$571,200</u></b>

**Note: The FTE numbers in brackets are the staff numbers in 2005-06.**

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**HALIFAX**

**BUDGET SUMMARY & STAFFING NUMBERS**

**Status Quo Budget -**

The draft status quo budget scenario results in a net reduction of 9.8 FTE positions from 2005-06.

The adjustments are as follows:

- The 3.5 FTE Core French teacher positions will no longer be funded by the supplementary fund after the 2005-06 school year. The General Fund will provide a system standard of Core French programming to meet Department of Education requirements.
- There will be a reduction of a .3 FTE in Physical Education teachers.
- The Youth Foundation program in Halifax will end in June 2006. This program will be replaced by other programs and services in the General Fund to support junior high at risk students. This will result in a reduction of 4 FTE teaching positions charged to the supplementary fund, as well as a reduction of \$33,000 in the supplies and materials budget.
- There will be a reduction of 1 FTE teaching position in Behaviour and Congregated classes as more Learning Centre positions are added in the General Fund.
- There will be a reduction of 6.9 school administration positions charged to the supplementary fund since enhancements to this category have been provided within the General Fund.
- Similarly, the staffing formula for school secretaries has been enhanced within the General Fund, resulting in 3.1 FTE secretaries no longer being charged to the supplementary fund.
- As cost savings are achieved with all the staffing reductions noted above, there is an ability within status quo funding to add 9.0 FTE additional classroom teachers.

**10% Reduction Option -**

Staff of the HRSB will propose the following **additional reductions** if funding is cut 10%:

- There would be a reduction from 54.3 FTE additional classroom teachers in the status quo budget to 29.8 FTE teachers.
- The entire school instructional supplies enhancement of \$172,600 would be eliminated.

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**DARTMOUTH**

**BUDGET SUMMARY & STAFFING NUMBERS**

**Status Quo Budget –**

The draft status quo budget scenario results in a net reduction of .4 FTE positions from 2005-06.

The adjustments are as follows:

- The 2.8 FTE Core French teacher positions will no longer be funded by the supplementary fund after the 2005-06 school year. The General Fund will provide a system standard of Core French programming to meet Department of Education requirements.
- The draft budget provides for an increase of 5.5 FTE additional teacher positions.
- There is a reduction of a .1 FTE position in Fine Arts.
- There is a reduction of 1 FTE teacher in Behaviour and Congregated classes.
- There will be a reduction of .4 FTE school administration positions charged to the supplementary fund since enhancements to this category have been provided within the General Fund.
- Similarly, the staffing formula for school secretaries has been enhanced within the General Fund, resulting in 1.6 FTE secretaries no longer being charged to the supplementary fund.
- The schools instructional supplies enhancement has been reduced by \$61,400 and the bussing costs have been revised to reflect actual costs.

**10% Reduction Option -**

Staff of the HRSB will propose the following **additional reductions** if funding is cut 10%:

- There would be a reduction from 17.1 FTE additional classroom teachers in the status quo budget to 7.5 FTE teachers.
- The entire school instructional supplies enhancement of \$181,000 would be eliminated.

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**COUNTY-BEDFORD**

**BUDGET SUMMARY & STAFFING NUMBERS**

**Status Quo Budget –**

The draft status quo budget scenario results in an increase of a .9 FTE centrally allocated resource teacher from 2005-06. The funds allocated to families of schools would be reduced by \$125,500.

**10% Reduction Option -**

Staff of the HRSB will propose the following **additional reductions** if funding is cut 10%:

- There would be a further reduction in the allocation of funds to families of schools of \$331,160.