



Halton District School Board

Report Number: 11112

Date: June 15, 2011

INFORMATION FOR DECISION

TO: The Chair and Members of the
Halton District School Board

FROM: David Euale, Director of Education
Lucy Veerman, Superintendent of Business Services

RE: 2011/2012 Operating Budget and Capital Budget

Be it resolved that the Board of Trustees approve the 2011/2012 Halton District School Board PSAB Operating Budget in the amount of \$560,446,778 and that the Superintendent of Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix A dated June 15, 2011.

Be it resolved that the Board of Trustees approve the 2011/2012 Halton District School Board PSAB Capital Budget in the amount of \$66,237,358 and that the Superintendent of Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix B dated June 15, 2011.

Background

The Education Act requires all school boards in Ontario to approve an annual balanced budget within the definitions set by the Ministry of Education regulations.

The fiscal year for all school boards in Ontario is in alignment with the school year and runs from September 1 to August 31. According to Ministry of Education reporting and accountability requirements, a school board's budget must be submitted to the Ministry by the end of June, preceding the start of the fiscal year in question. Consequently, the 2011/2012 budget will be submitted prior to the end of June 2011.

Beginning in 2010, all school boards were required to convert to a PSAB (Public Sector Accounting Board) basis of accounting. This results in a new definition of balanced budget, including the requirement to approve a capital budget in addition to an operating budget. The new PSAB standards follow more closely private sector finance and expenditure principles including, but not limited to, a statement of amortization, deferred capital charges and future liabilities (retirement gratuities).

One of the consequences of PSAB accounting is that any non-ministry funded capital spending must be financed through available accumulated surplus (previously referred to as reserves). Thus there is a need to produce a surplus in any year in order to allow non-ministry funded capital projects and the related financing costs. The new balanced budget definition also allows school boards to allocate a portion of the unappropriated accumulated surplus (not to exceed one percent of the Ministry's Grants for Student Needs) funding to balance its budget.

The following appendices provide information regarding the 2011/2012 Budget:

Appendix A -- 2011/2012 Operating Budget: Summary of Revenues and Expenditures

Appendix B -- 2011/2012 Capital Budget: Summary of Revenues and Expenditures

Appendix C -- 2011/2012 Budget Highlights

Situation

The Halton District School Board has always been financially responsible with a clear focus on providing the system with the resources and supports necessary to ensure we inspire and support learning; create safe, healthy and engaging environments; and provide opportunities for challenge and choice. The budget presented for the 2011/2012 school year continues this approach.

In 2011/2012, the Halton District School Board will welcome approximately 54,400 students in 79 elementary and 16 secondary schools. This enrolment projection results in an overall increase of 2.82% as compared to the 2010/2011 school year. Enrolment growth will continue to be experienced in Milton (782 students) and Oakville (556 students) for the 2011/2012 school year. This is as a result of new residential development and a younger demographic in these communities. Halton Hills and Burlington will continue to experience growth, with enrolment projected to increase by 108 and 46 students respectively. Residential growth in these communities is as a result of limited servicing capabilities in Halton Hills, and the availability of lands for new development in Burlington. As we move forward, overall enrolment within the Halton District School Board is projected to increase by 7.86% or 4,267 students by 2016/2017. This will primarily be a result of new residential development in Milton (Boyne Survey) and Oakville (North Oakville Secondary Plan).

The Ministry of Education allocates funding to school boards using a model based on enrolment and the needs of students in each board. For 2011/2012, the Halton District School Board expects to receive 99% (approximately \$530 million) of total operating revenue from the Ministry of Education. On March 31, 2011, the Ministry of Education provided information with respect to education funding for 2011/2012. The 2011/2012 Grants for Student Needs (GSN) supports the education sector's continued focus on key student achievement goals. The level of funding demonstrates the government's sustained commitment to investing in education, despite declining enrolment (provincially) and a challenging fiscal situation. In 2011/2012, the GSN will again fund the enhancements agreed to in the Provincial Framework Agreements, supporting peace and progress in education.

The key objective of the budget development process is to align the allocation of resources with the Strategic Plan of the Board and the 2011/2012 Draft Operational Plans; identify school based staffing requirements; identify budget challenges and opportunities; and gather input from the various stakeholder groups.

Status of the budget development process was presented to the Board in April, May, and June 2011. In addition, communication and stakeholder input was requested via meetings with school administrators, managers, Special Education Advisory Committee, Parental Involvement Committee, and public consultation via the Halton District School Board website. All budget development documentation was posted on the Board's website; invitation for parental and community input was made available using Checkbox Software on the website. This opportunity for input was communicated using news releases to parents/school councils and newspaper advertisements in all local newspapers.

The Halton District School Board is committed to every student. The 2011/2012 Budget includes base funding driven by the current budget, as well as some adjustments for increases in on-going operating expenditures (such as utility costs, fuel, etc.). In addition, the budget proposes a number of new enhancements that support the draft 2011/2012 Operational Plans and the Strategic Plan goal areas including Students, Staff, and System. It is important to note the base budget also includes funding which supports the Draft Operational Plans. A summary of budget highlights is included in Appendix C.

In addition to the information included as part of this report, a document providing details of the 2011/2012 operating and capital budget is appended and will be posted on the Board's website.

Conclusion

The 2011/2012 Operating and Capital Budget of the Halton District School Board provides stability to programs and services. It has been developed with the mission of inspiring and supporting learning; creating safe, healthy and engaging environments; and providing opportunities for challenge and choice.

Respectfully Submitted

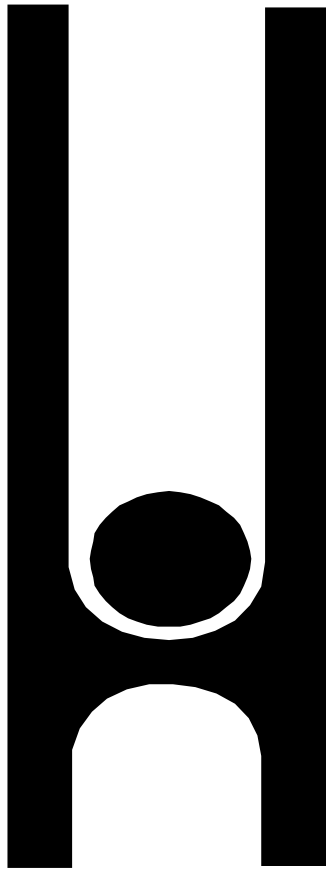
Lucy Veerman
Superintendent of Business Services

David Euale
Director of Education

Halton District School Board

2011-12 Operating and Capital Budget

June 2011



Halton District School Board 2011-12 Operating and Capital Budget

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2011-12 Capital Budget

Halton District School Board

2011/2012 Budget

Message from the Director

The Halton District School Board is “committed to every student” and that mission is reflected in our annual action plan and in the budget prepared for the school year 2011/2012. While funding is always limited, the staff and trustees have dedicated considerable attention to providing dollars for programs and services to create the most effective conditions for learning. Dollars have been allocated to provide excellent instruction by highly qualified teachers, principals and support staff. The budget includes sufficient funds for 3,483.10 (FTE) teachers, 31.0 (FTE) Child and Youth Counsellors and 652.50 (FTE) Educational Assistants to address the needs of the expected 54,400 students (an increase of 1,493 from 2010/2011). New initiatives have been funded to address improved instruction in literacy and numeracy, e-learning, and special education. In addition dollars have been allocated to plan for environmental stability, to address reading intervention, provide technology to support safe arrivals, enhance library services in elementary schools, recall students who have dropped out of school and to address equity and inclusion.

Senior administration and Trustees of the Halton District School Board feel confident that the 2011/2012 Budget will provide the learning environment necessary for continued student excellence.

David Euale

Executive Summary

The Halton District School Board has always been financially responsible with a clear focus on providing the system with the resources and supports necessary to ensure that we inspire and support learning; create safe, healthy and engaging environments; and provide opportunities for challenge and choice. The budget presented for the 2011/2012 school year continues this approach.

In 2011/2012, the Halton District School Board welcomes approximately 54,400 students in 79 elementary and 16 secondary schools. This enrolment projection results in an overall increase of 2.82% as compared to the 2010/2011 school year. Enrolment growth will continue to be experienced in Milton (782 students) and Oakville (556 students) for the 2011/2012 school year. This is as a result of new residential development and a younger demographic in these communities. Halton Hills and Burlington will continue to experience growth, with enrolment projected to increase by 108 and 46 students respectively. Residential growth in these communities is as a result of limited servicing capabilities in Halton Hills, and the availability of lands for new development in Burlington. As we move forward, overall enrolment in HDSB is

projected to increase by 7.86% or 4,267 students by 2016/2017. This will be primarily as a result of new residential development in Milton (Boyne Survey) and Oakville (North Oakville Secondary Plan).

The Ministry of Education allocates funding to School Boards using a model that is based on enrolment and the needs of students in each board. For 2011/2012, the HDSB expects to receive 99% (approximately \$530 million) of total operating revenue from the Ministry of Education. On March 31, 2011, the Ministry of Education provided information with respect to education funding for 2011/2012. The 2011/2012 Grants for Student Needs (GSN) supports the education sector's continued focus on key student achievement goals. The level of funding demonstrates the government's sustained commitment to investing in education, despite declining enrolment (provincially) and a challenging fiscal situation. In 2011/2012, the GSN will again fund the enhancements agreed to in the Provincial Framework Agreements, supporting peace and progress in education.

The key objective of the Budget Development Process is to align the allocation of resources with the Strategic Plan of the Board and the 2011/2012 Draft Operational Plan, identify school based staffing requirements, identify budget challenges and opportunities, and gather input from the various stakeholder groups. Status of the Budget Development process was presented to the Board in April, May, and June 2011. In addition, communication and stakeholder input was requested via meetings with Principals/Managers, Special Education Advisory Committee, Parental Involvement Committee, and public consultation via HDSB website. All budget development documentation was posted on the HDSB website; invitation for parental and community input was made available using Checkbox Software on the HDSB website. This opportunity for input was communicated using news releases to parents/school councils and newspaper advertisements in all local newspapers.

The Halton District School Board is committed to every student. The 2011/2012 Budget includes base funding driven by the current budget, as well as some adjustments for increases in on-going operating expenditures (such as utility costs, fuel, etc.). In addition, the budget proposes a number of new enhancements that support the Draft 2011/2012 Operational Plan and the goal areas including Students, Staff, and System. It is important to note that the base budget also includes funding which supports the Draft Operational Plan.

The projected growth in enrolment has also resulted in additional staff in order to meet class size legislation and/or program requirements. The total increase in staff over the 2010/2011 Revised Budget totals 136.7 Full Time Equivalent. A summary of budget highlights are as follows:

Investment in Our Students

Grades 7 & 8 Math Coaches (2 FTE: 1 year contracts)

- Math coaches will work with intermediate math teachers to focus on instructional strategies and technologies, which will improve student achievement and increase teacher's confidence in math. The focus will be on:
 - Implementing the three-part lesson
 - Differentiating through the use of open question, problem-solving inquiry approach

- Providing of descriptive feedback
- Using the technologies and applications to support students in math
- Accessing the Ministry Math Help Board.

Growing Success Elementary Implementation

- To support the staff development with elementary teachers to refine their work on:
 - Setting learning goals with students
 - Co-constructing success criteria with students
 - Implementing descriptive feedback techniques
 - Building student capacity for self-assessment and goal setting.

Mental Health Support Team

- This team will act as a problem solving team beyond the school level and ideally, with psychiatric consultation, support students experiencing mental health concerns and who are not coping well in the regular school environment. This is meant to be a proactive strategy for dealing with disengaged students prior to them becoming early school leavers.

Child and Youth Counsellors (2 .0 FTE)

- Mental health and behaviour are significant issues being managed by school staff. This enhancement provides additional support to elementary schools. Despite the addition of several new elementary schools, the number of positions has not increased in over 5 years.

Food School Educational Assistants (2.0 FTE – Georgetown DHS)

- The capital addition at Georgetown DHS includes a Food School, which began operating this year with a limited number of sections in order to ensure a smooth start-up. Next year, the program is expected to grow to a full three class program, requiring additional Educational Assistants who will provide the necessary student supports in kitchen health and safety, as well as food preparation and handling protocols.

E-Learning

- This enhancement will allow the next phase of E-Learning expansion to continue. These funds will be used to provide release time for teacher training (for current and additional E-Learning credits) and to purchase computer hardware for E-Learning teacher use.
(There are 24 sections planned for 2011/12; 2010/11 – 17 sections).

School Technology/Infusion

- A provincial funding reduction of \$650,000 has been extended for a third year. This funding reduction has directly impacted the computer infusion plan. The allocation included in 2011/2012 in addition to the balance of 2010/2011 computer technology funds available for carry forward will result in school-based

technology being replaced at a much slower rate. Over the long term, the refresh rate of board owned 10,000 computers will move from the planned 5.5 years to more than 7 years.

UMAB Training (Understanding and Managing Aggressive Behaviour)

- Additional release time to ensure staff working with aggressive students has been trained in managing and understanding aggressive behaviour prior to working with these students. This is required to ensure staff and student safety.

Special Education Elementary Teachers - Self-contained

- Additional teachers required for self-contained classes resulting from recommendations of the Identification Placement and Review Committee (IPRC).

Special Education – Itinerant Learning Disabled (LD) Teacher

- Learning disabled students are our largest percentage of exceptional students. This additional itinerant support will help teachers provide effective instruction.

Occupational Therapist Support

- Funding for contractual services to perform assessments and provide strategies for teachers. This is to minimize the current gap in service for students who received these services through CCAC and then do not re-qualify for services until they are six years old.

Instructional Program Leader (IPL) – Secondary English Language Learners

- IPL is part of the Community Engagement/Equity team working in collaboration with the School Program Services staff to provide leadership and support for educators across the system in the implementation of Ministry of Education and board initiatives related to issues facing English language learners.

Specialist High Skills Major – Special Education Focus

- Investigate opportunities for special education students to participate in SHSM programs.

Gay Straight Alliance (GSA) Equity Facilitator (.5 FTE extension of contract position)

- The work of the GSA Equity Facilitator to support homophobic and bullying prevention strategies is referenced in a number of Ministry documents. The Facilitator will be involved in a number of initiatives focused on student safety and well being including participation in equity policy development, in-servicing elementary and secondary school staff and providing problem solving assistance regarding student issues, bullying prevention and work around climate change to support students who are experiencing homophobic or gender-based bullying.

Lexia Corrective Reading Intervention Program

- This is a research based corrective reading program to support improved literacy. The target group is our Learning Disabled students in self-contained classes, however a pilot conducted in 2010/2011 indicates this program is also advantageous for our English Language Learners.

Aboriginal Liaison Officer (.66 FTE contract position)

- The Ministry of Education has identified Aboriginal education as one of its key priorities with a focus on meeting two primary challenges by the year 2016: (1) improve achievement among First Nation, Métis and Inuit students and; (2) close the gap between Aboriginal and non-Aboriginal students in the areas of literacy and numeracy, retention of students in schools, graduation rates, and advancement to post secondary studies. This position will support these initiatives in addition to providing support to board staff and community regarding the progress of the Voluntary, Confidential First Nation, Métis, and Inuit Student Self Identification policy.

Differentiated Support – Tecumseh Public School

- Resources matched to the needs of the school will be assigned to Tecumseh Public School where the Vice-Principal position has been removed due to low enrolment. Additional resources, such as release of a lead teacher, social worker support and/or Child and Youth Counsellors support, will support the unique needs of the Tecumseh population.

“Tell Them From Me” Survey

- This is a system survey that allows the student voice to be heard for Board decision making with a specific focus on safety, well-being and engagement. In 2010/11, 93 of our schools accessed the survey. Many of our schools are citing the data from their surveys to inform their practice. This survey has allowed them to go deeper than the “I belong” and “I feel safe” questions.

Full-Day JK/SK

- In the fall of 2009, the Ministry of Education announced a five-year phase in of the Full Day Kindergarten (FDK) program. The focused play-based learning model is staffed by a certified teacher and a registered early childhood educator (ECE). The Ministry class size standard of 26 allows for a 1:13 staffing ratio. In September 2010, HDSB successfully opened 11 participating schools with over 1,130 pupils enrolled in the program. For the 2011-2012 school year, a further 2 schools will participate in the program, bringing the Board total to 13 sites.

Investment in Our Staff

Attendance Management

- This will provide training and support in the development, implementation, and evaluation of an Attendance Support Program and includes review of best practices in school boards across the province. Evaluation and monitoring will include quantitative and qualitative evaluation of the program to determine the impact on paid sick leave utilization.

Crucial Conversations

- Training to provide principals with skills to address challenging teacher instructional and assessment issues, student safety/suspensions/expulsion issues which detract from work on student achievement. To date, approximately 65% of the HDSB administrative team have been trained. These funds will provide training to the balance of the administrative team. Feedback has been extremely positive from principals, vice-principals and managers who inform us that they have embedded Crucial Conversation skills into their day-to-day work.

Investment in Our System

Environmental Sustainability Officer (One year extension of contact)

- Extension of the contract position to provide an environmental sustainability and stewardship function in the area of energy management and other environmental initiatives.

MISA Data Warehousing (Managing Information for Student Achievement)

- The majority of school-based decisions are data driven. MISA provides us with the software, hardware, and warehouse to provide this data. All schools have access to this warehouse and is used extensively by Research and Programs in producing the Board Improvement Plan (BIP).

Safe Arrival – Rollout to All Schools

- The safe arrival pilot has been completed within three elementary schools. It automates the reporting of student absences and the follow-up to parents. Parents call a 1-877 number or log into a web portal to report the absence. The system will reduce the lead- time in informing parents of unreported student absences therefore improve student safety. In addition, this reduces the time and effort of secretaries and volunteers. The pilot has been highly successful and elementary schools are eager to implement this system for the start of the 2011/2012 school year.

Contingency

- Over the course of a school year circumstances may occur which require additional funding or investment. This budget will support these unforeseen requirements. In addition, with a growing school board, enrolment throughout the school year is dynamic and fluid. On a week-to-week basis, changes can occur in enrolment, which may require additional staffing. This provision will provide administration with the ability to react quickly to these challenges.

Capital Investments

- In 2011/2012, the Board will invest more than \$66.0 million in capital projects including the construction/completion of 1 elementary school and 3 secondary schools. Other projects include capital renovations to FDK sites and on-going renewal of HDSB facilities. The Board will also review a new Long Term Accommodation Plan (LTAP) in January 2012.

Ministry of Education Regulations

The Education Act requires all School Boards in Ontario to approve an annual balanced budget within the definitions set by the Ministry of Education regulations.

The fiscal year for all School Boards in Ontario is in alignment with the school year and runs from September 1 to August 31. According to Ministry of Education reporting and accountability requirements, a School Board's budget must be submitted to the Ministry by the end of June preceding the start of the fiscal year in question. Consequently, the 2011/2012 budget will be submitted prior to end of June 2011.

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Ministry of Education Funding – 2011/2012

The provincial announcement of March 31, 2011 re-iterated the Ministry's priority of meeting provincial commitments negotiated through the Provincial Discussion Table agreements (PDT). The 2011/2012 budget year is the fourth and final year for these agreements. They were negotiated in 2008 at the provincial level as the province worked to ensure peace and progress in education.

The 2011/2012 GSN announcement provides for funding to meet requirements identified as key cost pressures. Also included are several structural refinements and continuation of previously announced improvements.

The GSN's for 2011/2012 continue multi-year savings measures announced in previous years along with new measures in 2011/2012 to promote efficient management of resources.

Enhancements For Peace and Progress in Education

In 2011-12, the final year of the four year PDTs, the province will continue to meet its commitments to peace and progress in education by providing funding for:

- 3 % salary benchmarks
- 10 additional minutes of elementary preparation time
- Reduction in average grade 4 to 8 class size to 24.7 in 2011-12
- Per pupil benchmark for elementary supervision
- Working conditions for educational assistants
- Professional learning for elementary teachers
- Secondary teachers to support locally developed strategies to expand high school programming

Enhancements To Keep Up With Costs

- Funding to support increase in OMERS contribution rates (OMERS is the pension plan for most non-teaching staff)
- 2 % increase in non-staff school operations benchmarks
- 2 % increase in student transportation cost benchmarks

Capital Funding

Limited multi-year capital funding for school boards will be available for the next three years beginning in 2011-12. This includes funding for temporary accommodations, additional funding to address school renewal needs, and funding for major capital projects.

- HDSB will receive an additional \$ 2.8 million in 2011/12 to address school renewal needs
- \$ 600 million (provincially) for major capital projects to be undertaken beginning in the next three years. Funding decisions will be based on the capital priority business cases submitted by school boards in January 2011. The focus will be on funding the most urgent and pressing needs for the next three years to address accommodation pressures and facility condition and/or facility utilization. The Ministry also has funding available to support the purchase of sites for new schools where needed. Additional details on capital funding allocations and evaluation criteria and process will be provided in the near future.

- Updates to funding and completion timelines for projects funded under the Energy Efficient Schools program
- Funding to meet accommodation needs of the first three years of the FDK program (as previously announced)

Efficiency and Savings Measures

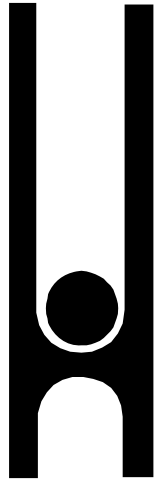
- Previously announced:
 - Reduction in School Operations and Renewal Top-Up funding (reduced to 15 % from current 18%)
 - Constraint on funding for School Board Administration by lowering the benchmarks by 1.54%
 - 1% reduction in Student Transportation Grant to boards that do not have a “high” rating on routing through the E&E reviews
- Savings Measures Starting in 2011/12
 - Reduction in classroom computer funding will be extended to a third year (HDSB: approximately \$ 650,000)
 - One-time reduction of funding for the Staff Development component in the Pupil Foundation Grant benchmarks (HDSB: approximately \$ 600,000)
 - Public Sector Compensation Restraint to Protect Public Services Act, 2010. For 2011-12, all salary benchmarks in the GSN funding formula are being increased by 3%, but \$ 10 million (provincially) will be recovered from boards based on the non-unionized staff reported by school boards in 2008/09 Revised Estimates. Principals and Vice-principals are not included in the calculation of non-bargaining staff.

Conclusion

The 2011/2012 Operating and Capital Budget of the Halton District School Board provides stability to programs and services. It has been developed with the mission of inspiring and supporting learning; creating safe, healthy and engaging environments; and providing opportunities for challenge and choice.

Lucy Veerman
Superintendent of Business and Treasurer

Section 1



2011-12 Budget

Key Statistics

Halton District School Board 2011-12 Budget

Enrolment Statistics Average Daily Enrolment (ADE)

Description	Budget 2011/12	Revised Estimates 2010/2011	Projected Growth	% Change
Elementary Panel				
Burlington	11,456.75	11,448.25	8.50	0.1%
Oakville	12,708.50	12,391.50	317.00	2.6%
Milton	7,529.50	6,920.50	609.00	8.8%
Halton Hills	4,617.50	4,528.00	89.50	2.0%
Elementary Students - ADE	36,312.25	35,288.25	1,024.00	2.9%
<u>Included in the ADE Total above:</u>				
(Bodies)				
French Immersion Students	8,182.00	7,525.00	657.00	8.7%
Visa Students	12.00	18.00	(6.00)	(33.3%)
Full Day Early Learning Program	1,442.00	1,144.00	298.00	26.1%
ELL - Based on Grants	1,012.00	1,072.00	(60.00)	(5.6%)
Secondary Panel				
Students under 21 years old				
Burlington	6,430.00	6,392.00	38.00	0.6%
Oakville	7,139.00	6,900.00	239.00	3.5%
Milton	2,238.00	2,065.00	173.00	8.4%
Halton Hills	2,262.00	2,243.00	19.00	0.9%
Secondary Students under 21 - ADE	18,069.00	17,600.00	469.00	2.7%
<u>Included in the ADE Total above:</u>				
(Bodies)				
French Immersion Students	1,777.00	1,750.00	27.00	1.5%
Visa Students	40.00	47.00	(7.00)	(14.9%)
ELL - Based on Grants	493.00	495.00	(2.00)	(0.4%)
Total Number of Students				
Under 21 years old				
Burlington	17,886.75	17,840.25	46.50	0.3%
Oakville	19,847.50	19,291.50	556.00	2.9%
Milton	9,767.50	8,985.50	782.00	8.7%
Halton Hills	6,879.50	6,771.00	108.50	1.6%
All Students under 21 - ADE	54,381.25	52,888.25	1,493.00	2.8%
Secondary Panel				
Students 21 years and over				
Students 21 years and over - ADE	302.00	315.00	(13.00)	(4.1%)

Notes:

- ADE calculations are based on 50% of the October 31 FTE and 50% of the March 31 FTE
- FDK students are counted as 1.0 FTE
- JK and SK: non-FDK students are counted as 0.5 FTE

**Halton District School Board
2011-12 Budget
Operating Budget Highlights**

Description	
2 FTE - Child and Youth Counsellors	134,366
2 FTE - Food School Educational Assistants	90,382
3 FTE - Special Education Elementary Teachers (Self-contained)	233,940
1 FTE - Gifted Teacher	66,005
1 FTE - Instructional Program Leader - Secondary ELL	116,362
1 FTE - Itinerant Learning Disabled (LD) Teacher	66,005
e-Learning (Computers & Training)	26,000
Sustainability Officer - 1 year extension of contract	77,331
Mental Health Support Team	12,000
Safe Arrival rollout to all schools	62,800
Specialist High Skills Major (SHSM) with Special Education focus	12,000
Gay Straight Alliance (GSA) Facilitator - contract hours	30,000
Computer Infusion	320,000
Lexia Corrective Reading Intervention Program	56,000
2 Grade 7-8 Math Coaches - 1 year contracts	160,000
Aboriginal Liaison Officer - contract (2/3 funded by HDSB)	40,000
Growing Success Elementary Implementation	30,000
Occupational Therapist Support	40,000
Attendance Management (release time, supplies & consulting)	90,000
Crucial Conversations	15,000
Differentiated Support to Schools	50,000
MISA - data warehousing	40,000
"Tell Them From Me" Survey	47,000
Understanding and Managing Aggressive Behaviour (UMAB) training	60,000
Total Highlights	1,875,191

**Halton District School Board
2011-12 Budget
Operating Budget Constraints / Realignment**

Description	Reduction
Constraints	
Reduction of 5 FTE Secondary Teachers from holdback	431,190
Reduction of 1 FTE Itinerant Gifted Teacher	66,005
Reduction of 1 FTE System Principal FSL to .5 FTE	61,997
ECE Assistant Maternity Leave - no replacement	46,794
Administrator Supply (Principals & Vice-Principals)	79,545
Specialist High Skills Major - Board supported above grant	185,000
School Programs In-year Initiatives	34,000
Professional Development	76,500
Retirement Gratuity	50,000
Integration	50,000
Short-term Supply Teachers	90,000
Realignments	
Administrative Assistant to Student Success	40,357
Instructional Program Leader to OFIP Tutoring	120,787
System Principal Staff Development (partial) to New Teacher Induction Program	50,000
e-Learning System Vice-Principal to Instructional Program Leader	9,675
1 FTE Technicians to Special Education Equipment	70,772
Halton Learning Foundation salaries - Board supported	84,909
Total Constraints and Realignments	1,547,531

Halton District School Board
2011-12 Budget
Accumulated Surplus / (Deficit) - Available for Compliance

Description	Estimated Balance at August 31, 2011	\$ In-year Increase / (Decrease)	Estimated Balance at August 31, 2012
Available for Compliance - Unappropriated			
Operating:			
Operating Accumulated Surplus	5,647,543	(1,000,000)	4,647,543
Total Available for Compliance - Unappropriated	5,647,543	(1,000,000)	4,647,543
Available for Compliance - Internally Appropriated			
Operating:			
Benefit	3,688,443		3,688,443
Computer Lease Infusion	111,583	(55,791)	55,792
Project UPDATE	427,083		427,083
Vandalism	359,154		359,154
Facility Weather Condition	2,151,207		2,151,207
Portable Relocation	1,780,820		1,780,820
Capital:			
Committed Sinking Fund Interest Earned	5,541,083	(246,270)	5,294,813
Committed Capital Projects	2,923,077	(153,846)	2,769,231
Total Available for Compliance - Internally Appropriated	16,982,450	(455,907)	16,526,543
Total Accumulated Surplus/(Deficit) - Available for Compliance	22,629,993	(1,455,907)	21,174,086

Section 2



2011-12 Budget

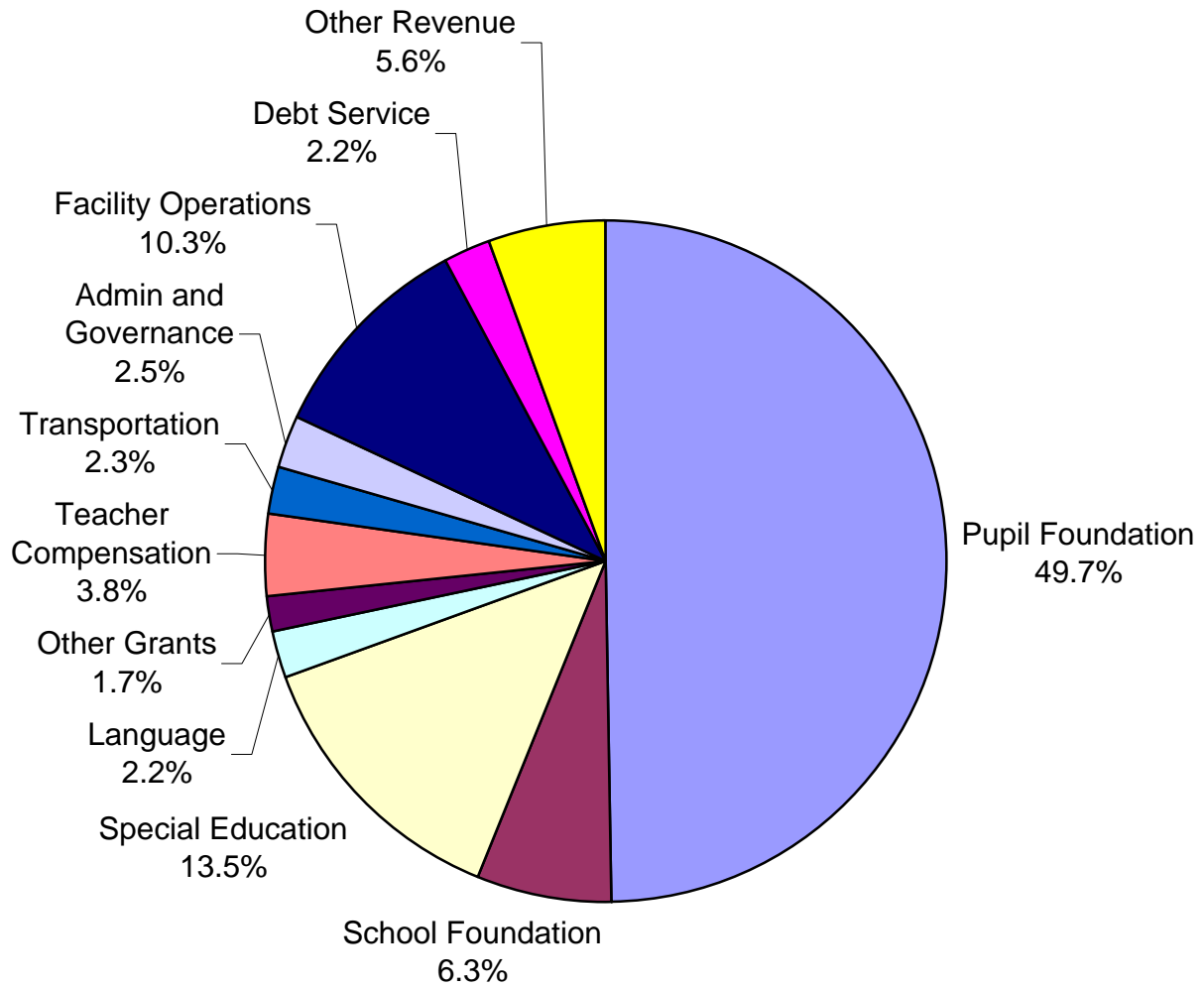
Summary of Operating Revenue and Expenditure

**Halton District School Board
2011-12 Budget
Comparison of Operating Revenue**

	Budget 2011/12	2010-11 Revised Budget	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Grants for Student Needs (GSN) Allocation				
Pupil Foundation Allocation - Elementary	174,916,097	164,286,379	10,629,718	6.5%
Pupil Foundation Allocation - Secondary	103,905,096	98,115,294	5,789,802	5.9%
School Foundation Allocation - Elementary	23,465,500	22,168,293	1,297,207	5.9%
School Foundation Allocation - Secondary	11,796,187	11,182,909	613,278	5.5%
Total Special Education Allocation	75,813,616	68,046,168	7,767,448	11.4%
Language Allocation	12,370,012	11,354,869	1,015,143	8.9%
Learning Opportunity Allocation	4,463,800	3,584,410	879,390	24.5%
Adult Education, Continuing Education and Summer School Allocation	2,351,042	2,093,758	257,284	12.3%
Teacher Compensation Allocation	21,432,179	18,737,869	2,694,310	14.4%
New Teacher Induction Program (NTIP)	625,195	555,068	70,127	12.6%
Transportation Allocation	12,784,840	12,291,707	493,133	4.0%
Administration and Governance Allocation	13,775,362	13,234,035	541,327	4.1%
School Operations Allocation	47,118,046	44,438,996	2,679,050	6.0%
Community Use of Schools Allocation	676,729	641,145	35,584	5.6%
Temporary accommodation - relocation & leasing Allocation	2,530,000	2,166,141	363,859	16.8%
Program Enhancement Allocation	916,750	907,100	9,650	1.1%
First Nation, Metis and Inuit Education Supplement Allocation	358,104	408,851	(50,747)	(12.4%)
Safe Schools Allocation	845,422	788,316	57,106	7.2%
Recovery of \$10M for non-bargaining staff	(266,661)	-	(266,661)	(100.0%)
TOTAL: OPERATING	509,877,316	475,001,308	34,876,008	7.3%
School Renewal Allocation	7,249,457	7,111,043	138,414	1.9%
Interest on Debenture Debt Allocation	10,966,435	11,086,868	(120,433)	(1.1%)
Short term Interest on Capital Allocation	1,200,000	1,200,000	-	-
Green Schools Pilot Allocation	-	41,992	(41,992)	(100.0%)
TOTAL GSN ALLOCATION	529,293,208	494,441,211	34,851,997	7.0%
Other Revenues	640,731	635,610	5,121	0.8%
Tuition Fee Income	684,000	665,000	19,000	2.9%
Cafeteria Income	150,000	150,000	-	-
Rental Income	575,600	553,500	22,100	4.0%
Interest Income	570,000	570,000	-	-
First Nations, Metis, Inuit EPO funding	30,000	-	30,000	-
FDK - Ministry Grant - Capital	-	175,192	(175,192)	(100.0%)
FDK - Funding for additional half-day of the core	5,809,220	3,882,706	1,926,514	49.6%
FDK - Extended Day	-	411,086	(411,086)	(100.0%)
Specialist High Skills Major - additional grant outside GSN	-	99,500	(99,500)	(100.0%)
In-Year Decrease Internally Appropriated	55,791	4,481,916	(4,426,125)	(98.8%)
In-Year Decrease Accumulated Surplus - Unappropriated	1,000,000	352,144	647,856	184.0%
TOTAL OPERATING REVENUES	538,808,550	506,417,865	32,390,685	6.4%
OTHER OPERATING REVENUE				
Amortization Funding - Deferred Capital Contributions	19,639,476		19,639,476	100.0%
Amortization Funding - Internally Appropriated	400,116		400,116	100.0%
Ministry Financing Arrangements of Prior Board Debt	543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN	1,055,247		1,055,247	100.0%
TOTAL REVENUES	560,446,778	506,417,865	54,028,913	10.7%

Halton District School Board 2011-12 Budget

Total Operating Revenue = \$560.4 M



Halton District School Board

2011-12 Budget

Glossary of Terms - Total Operating Revenue Chart

The revenue categories reflected on the chart are consistent with the Ministry's defined revenues.

Pupil Foundation - is a per-pupil allocation that supports the components of a classroom education that are required by, and generally common to, all students.

School Foundation - supports the costs of salaries and benefits for principals, vice-principals, and school secretaries, as well as supplies for school administration purposes.

Special Education - provides funding for exceptional pupils and other students who need special education programs and supports. This funding is intended to support the additional programs, services, and equipment required to meet the educational needs of these students.

Language - grants for French as a Second Language and English as a Second Language.

Teacher Compensation - the Teacher Compensation allocation provides funding to recognize the placement of teachers on the qualifications and experience grid.

Transportation - provides funding for home-to-school and school-to-school transportation of students, including transporting students with special needs.

Admin and Governance - a capped amount of funding for central administration and governance, including the costs of operating board offices and central facilities.

Facility Operations - provides funding for caretaking, maintenance, and utilities for schools as well as school renewal. This also includes funding for Community Use of Schools as well as funding for relocation and leasing of portables.

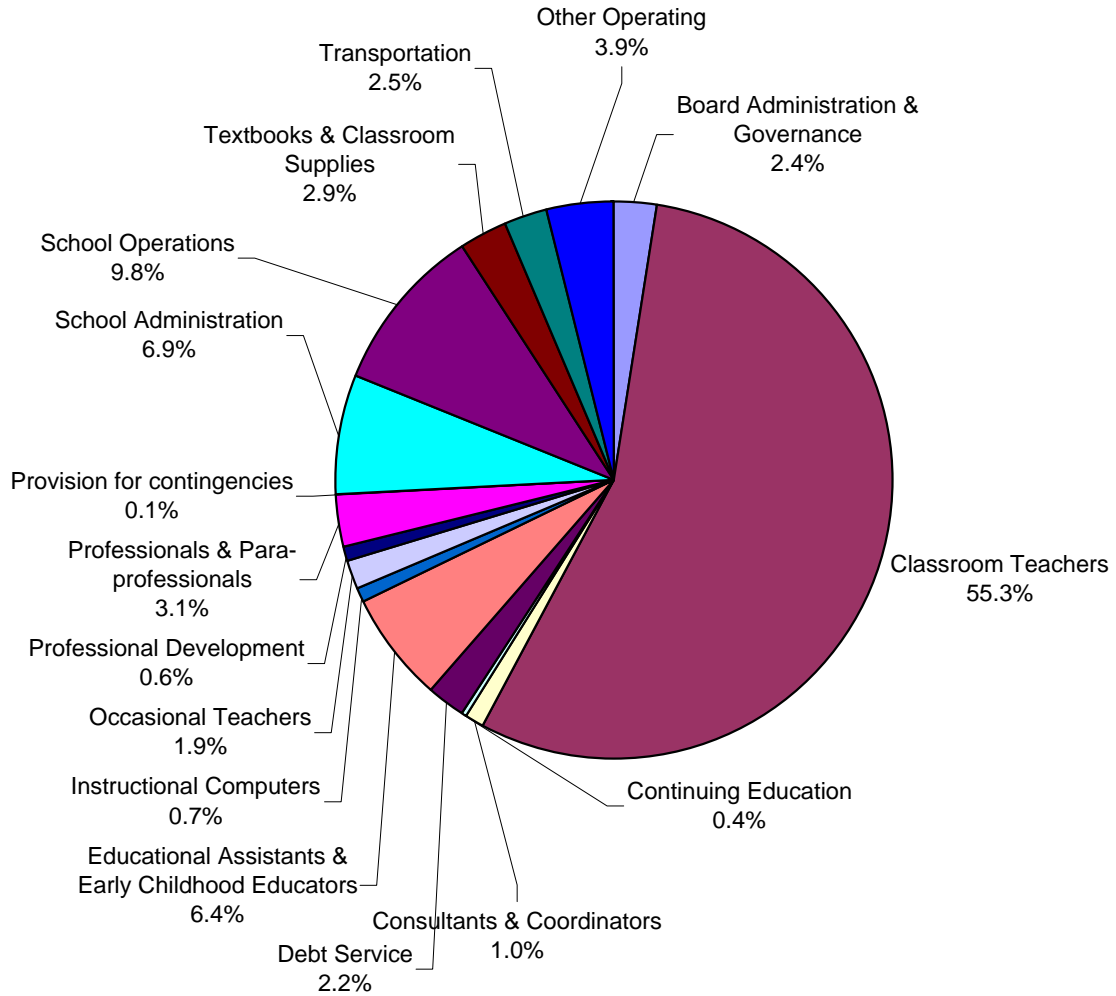
Other Grants - includes grants for Learning Opportunities, Continuing Education, First Nation, NTIP, Program Enhancement, Community Use of Schools, and Safe Schools.

Debt Service - provides funding for the interest portion of supported capital debt as well as bridge financing of not permanently financed capital projects.

Other Revenue - includes tuition fees, cafeteria revenues, rental income, investment income and other miscellaneous revenues. This also includes funding for amortization, Ministry financing arrangements of prior Board debt, Education Program Other grants (Non-GSN) and decreases from internally appropriated and accumulated surplus unappropriated amounts.

Halton District School Board 2011-12 Budget

Total Operating Expense = \$560.4M



Halton District School Board

2011-12 Budget

Glossary of Terms - Total Operating Expense Chart

Program Instruction:

Classroom Teachers (Including Library & Guidance)

Salaries, Benefits and Mileage related to Teachers.

Occasional Teachers

Charges for supply teachers hired as a result of a short or longer-term absence of a teacher. Also includes teachers hired in order to provide release time for a teacher.

Educational Assistants & Early Childhood Educators

Includes salaries of educational assistants, teacher assistants, or early childhood educators who support teachers in the classroom.

Textbooks & Classroom Supplies

Textbooks, workbooks, resource materials, updating library resource materials, instructional software, CD ROMs, DVDs and internet expenses.

Instructional Computers

Classroom computers (hardware only) and the associated network costs.

Professionals & Para-professionals

Salaries & benefits for staff who provide support services to students and teachers, such as attendance counsellors, lunchroom supervisors, hall monitors, social workers, child/youth workers, community workers, computer technicians, psychologists, psychometrists and speech pathologists.

Professional Development (Staff Development)

Includes professional development expenses and professional memberships for teaching and school support staff supervisory officers.

School Administration (Prin, VPs, School Office)

Includes all expenses relating to the management and administration of schools, including for example principal, vice-principal and secretarial salaries, benefits and related supplies & services.

Consultants & Coordinators

Includes expenses relating to coordinators & consultants, curriculum development or program support.

Continuing Education

Includes all current salary, benefits, supply and service expenses relating to the delivery of continuing education, summer school and international languages programs (non-day school program).

Program Support:

Board Administration & Governance (Trustees, Director, S.O., Board Admin)

Includes expenses related to governance and administration including Trustees, Superintendents, Business functions, Human Resources functions and the management staff related to Information Technology.

Debt Service

Includes expenses for the interest portion of supported capital debt as well as bridge financing of not permanently financed capital projects.

School Operations

Includes all expenses related to the daily operation of instructional buildings and sites, such as custodial services, food services, security services, building systems, building and grounds maintenance, utilities and property and liability insurance.

Transportation

Includes expenses related to transportation for home-to-school, school-to-school transportation of students, including transporting students with special needs.

Provision for Contingencies

This is an unallocated expense set aside for potential cost pressures as well as potential investments for strategic plan initiatives.

Other Operating

Includes expenses related to Amortization Expense on Tangible Capital Assets, Ministry financing arrangements on Board prior debt and expenses related to Education Programs Other grants.

Halton District School Board

2011-12 Budget

Education Program Other (EPO) - Outside GSN

<p>7-12 Differentiated Instruction Professional Learning Strategy</p> <p>Funds for the implementation of differentiated instruction (DI) in classrooms to reinforce the DI Professional Learning Strategy in Grades 7-12.</p>	<p>\$24,792</p>
<p>7-12 Math and Literacy Professional Learning Strategy</p> <p>Funds to support the development of leadership in effecting systematic change by identifying and nurturing future instructional leaders in mathematics and literacy (Grades 7-12).</p>	<p>\$126,995</p>
<p>Autism Supports and Training</p> <p>Funds to support hands-on practical training modules on Applied Behaviour Analysis (ABA) instructional methods.</p>	<p>\$83,688</p>
<p>Library Investment Project - Staffing (Elementary Schools)</p> <p>Funds for library staff (teacher-librarians and/or library technicians) within elementary schools.</p>	<p>\$179,870</p>
<p>Ontario Focused Intervention Partnership (OFIP) - Schools in the Middle (SIM)</p> <p>Funds to support the work of a system improvement team for the implementation of effective teaching, learning and leading practices in lower and middle performing elementary schools.</p>	<p>\$25,000</p>
<p>Official Languages in Education - OLE - FML and FSL</p> <p>Funds to contribute to the development and enhancement of programs and services with regards to student participation, student performance, provisions of programs, enriched school environment, and support for educational staff and research.</p>	<p>\$209,552</p>
<p>Safe Schools - Student Support Leadership Initiative (SSLI)</p> <p>Funds to support clusters of school boards, community agencies and health partners to form and enhance local partnerships and coordinate services to provide non-academic supports to students that promote positive student behaviour and assist in early and ongoing intervention.</p>	<p>\$94,686</p>
<p>Schools Helping Schools Networking</p> <p>Funds to support professional learning in schools, hubs and networks where groups of elementary teachers examine student work, plan instruction, and monitor student progress.</p>	<p>\$276,349</p>
<p>Student Success School & Cross Panel Teams</p> <p>Funds to support the transition planning process for students; identify, monitor and track all students (Grades 7-12); and focus on Student Success initiatives through the Professional Learning Cycle (PLC) and differentiated instruction (DI) to meet student learning needs.</p>	<p>\$34,316</p>

Section 3



2011-12 Budget

Operating Budget Detail

Halton District School Board
2011-12 Budget
Summary of Operating Expense by Department

Department	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.	7,128,586	7,587,721	(459,135)	(6.1%)
Board Other	26,678,637	26,432,431	246,206	0.9%
Business Services	3,443,578	3,230,695	212,883	6.6%
Continuing Education	7,827,463	7,292,774	534,689	7.3%
Director	1,453,992	1,471,636	(17,644)	(1.2%)
Facility Services	50,044,961	50,505,657	(460,696)	(0.9%)
Human Resources	4,778,318	4,495,893	282,425	6.3%
Information Technology	10,189,209	11,652,112	(1,462,903)	(12.6%)
Program Services	6,431,731	6,440,819	(9,088)	(0.1%)
Schools	323,204,933	301,408,364	21,796,569	7.2%
Special Education	83,651,687	72,771,001	10,880,686	15.0%
Transportation	13,697,374	12,787,330	910,044	7.1%
Trustees	278,082	341,432	(63,350)	(18.6%)
Operating Total	538,808,550	506,417,865	32,390,685	6.4%
Other Operating Expense				
Amortization of Tangible Capital Assets	20,039,592		20,039,592	100.0%
Ministry Financing Arrangements of Prior Board Debt	543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN	1,055,247		1,055,247	100.0%
Grand Total	560,446,778	506,417,865	54,028,913	10.7%
Total Revenues	560,446,778	506,417,865	54,028,913	10.7%
Projected Surplus / (Deficit)	0	0	0	0

Halton District School Board

2011-12 Budget

Operating Expense by Department Variance Description

\$K= Thousand

Associate Director & F.O.S.	The \$459K decrease includes the reduction of SHSM, removal of Extended Day (FDK), reduction of 2009/10 carry forward for FDK and the realignment of NTIP budget. These reductions are offset by the e-Learning enhancement and change in Ministry funding for Safe Schools, Student Success and NTIP.
Board Other	The \$246K increase includes the additional cost of Retirement Gratuities, Maternity benefits, and the increased Ministry allocation for Portables. This increase is offset by a reduction in Ministry funded debt interest and the removal of 2009/10 carry forward of contractual professional development .
Business Services	The \$213K increase includes increases in salaries and benefits and the annualization of 2010/11 savings from late hires. This increase is offset by the reduction of ASRTS (Active Safe Routes to School).
Continuing Education	The \$535K increase includes increases in salaries and benefits and the estimated increase in Bay Area Learning Centre ELL Adult enrolment.
Director	The \$18K decrease includes the reduction of the budget for Strategic Plan Development to be completed in 2010/11.
Facility Services	The \$461K decrease includes the reduction of 2009/10 carry forward for Renewal and Lockdown. This is offset by increases in salaries and benefits and the addition of 5.5 Caretakers to address the growth in school facilities. Other changes include Plant Operations including Utilities.
Human Resources	The \$282K increase includes the increases in salaries and benefits and the addition of Attendance Management. These increases are offset by reductions in Professional Development and the removal of one-time employee screening cost implementation.
Information Technology	The \$1,463K decrease includes the removal of 2010/11 temporary funding for the computer constraint, OSR project, Wireless, Growing Success, Library and contractual services. Operational decreases include Project UPDATE and Wide Area Network. These reductions are offset by increases in salaries and benefits and the enhancements for Computer Infusion and Safe Arrival.
Program Services	The \$9K decrease includes the reduction of Professional Development and the realignment of OFIP and Specialist High Skills Major. These decreases are offset by the addition of 2 Elementary Math Coaches and the increase in Ministry funding for OFIP, Specialist High Skills Major and School Effectiveness Framework.
Schools	The \$21,797K increase includes the addition of 102 Teachers, 1 Administrator, 3 Office staff, 11 Early Childhood Educators and 3 Educational Assistants. Other increases include Contingency, Decentralized & Integration budgets.
Special Education	The \$10,881K increase reflects the addition of 9 Teachers, 2 C&Y Counsellors and the increase from 6 to 7 hours for Educational Assistants. This also includes the increase in Assessments and the additional allocation for Special Equipment Amount (SEA).
Transportation	The \$910K increase includes adjustments for an Operator increase, system growth and the expansion of Primary Gifted.
Trustees	The \$63K decrease includes the removal of the new term equipment and the adjustment of Trustee budgets back to annual entitlements.
Other Operating	The \$21,638K increase relates to a new Ministry reporting format not implemented at 2010/11 Revised Estimates.

Halton District School Board 2011-12 Budget

Total Operating Salary and Benefits by Employee Group

Employee Group	2011-12 FTE	2010-11 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Teachers	3,483.1	3,372.4	307,860,223	286,285,630	21,574,593	7.5%
Instructional Consultants	6.0	7.0	653,791	722,828	(69,037)	(9.6%)
Instructional Leaders	31.0	28.0	3,568,314	3,219,048	349,266	10.8%
Principals	101.0	100.5	14,191,445	13,628,865	562,580	4.1%
Vice Principals	93.0	94.0	10,971,440	10,894,284	77,156	0.7%
Educational Assistants	652.5	649.5	32,989,096	26,788,715	6,200,381	23.1%
Early Childhood Educators	57.0	46.0	2,929,120	2,300,093	629,027	27.3%
C&Y Counsellors	31.0	29.0	2,132,068	1,899,162	232,906	12.3%
Psych Services	19.0	19.0	1,771,233	1,572,985	198,248	12.6%
Social Workers	20.0	20.0	1,965,401	1,857,828	107,573	5.8%
Speech Services	12.5	12.5	1,237,908	1,157,586	80,322	6.9%
Caretakers	283.4	277.9	17,720,997	16,458,012	1,262,985	7.7%
Cleaners	11.1	11.1	498,164	542,015	(43,851)	(8.1%)
Clerical & Secretarial	249.2	246.6	13,380,913	12,315,130	1,065,783	8.7%
Library Tech Assistants	23.0	23.0	1,223,839	1,146,011	77,828	6.8%
Management and Support Staff	140.0	139.6	12,877,189	11,848,051	1,029,138	8.7%
Technical & Specialized	40.8	40.8	3,045,384	2,858,881	186,503	6.5%
Senior Administration	14.0	14.0	2,983,919	2,821,903	162,016	5.7%
Trustees	11.0	11.0	177,300	176,637	663	0.4%
Student Supervisors	70.8	70.8	1,779,474	1,732,548	46,926	2.7%
Con Ed Assistants	8.5	8.5	471,017	440,423	30,594	6.9%
Con Ed Instructors			936,769	824,013	112,756	13.7%
Temporary Assistance/Casual			379,316	559,303	(179,987)	(32.2%)
Supply-Long Term			3,118,024	2,971,035	146,989	4.9%
Supply-Short Term			7,074,213	6,719,865	354,348	5.3%
Halton Learning Foundation	2.0	2.0	216,629	216,068	561	0.3%
WSIB Allocation			1,219,176	1,223,687	(4,511)	(0.4%)
Grand Total	5,359.8	5,223.1	447,372,362	413,180,606	34,191,756	8.3%

Halton District School Board 2011-12 Budget

Summary of Operating Non-Salary Expense by Department

Department	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.	2,864,938	3,038,735	(173,797)	(5.7%)
Board Other	17,666,820	17,643,671	23,149	0.1%
Business Services	317,418	367,446	(50,028)	(13.6%)
Continuing Education	1,229,396	1,179,770	49,626	4.2%
Director	325,231	387,074	(61,843)	(16.0%)
Facility Services	29,473,952	31,253,810	(1,779,858)	(5.7%)
Human Resources	1,309,728	1,272,291	37,437	2.9%
Information Technology	5,260,857	7,016,013	(1,755,156)	(25.0%)
Program Services	2,919,060	3,141,205	(222,145)	(7.1%)
Schools	11,418,639	10,944,529	474,110	4.3%
Special Education	4,846,775	4,035,371	811,404	20.1%
Transportation	13,697,374	12,787,330	910,044	7.1%
Trustees	106,000	170,014	(64,014)	(37.7%)
Non-Salary Total Expense	91,436,188	93,237,259	(1,801,071)	(1.9%)
Other Operating Expense				
Amortization of Tangible Capital Assets	20,039,592		20,039,592	100.0%
Ministry Financing Arrangements of Prior Board Debt	543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN	1,055,247		1,055,247	100.0%
Grand Total	113,074,416	93,237,259	19,837,157	21.3%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.					
Salaries & Wages					
Administrator Supply		150,000	200,000	(50,000)	(25.0%)
Clerical & Secretarial	2.3	91,573	58,697	32,876	56.0%
Early Childhood Educators		0	295,139	(295,139)	(100.0%)
Instructional Consultants	1.0	102,666	197,440	(94,774)	(48.0%)
Instructional Leaders	6.0	623,601	487,869	135,732	27.8%
Management and Support Staff	8.6	492,647	574,016	(81,369)	(14.2%)
Principals	3.0	364,499	353,882	10,617	3.0%
Senior Administration	7.0	1,259,400	1,215,495	43,905	3.6%
Social Worker	4.0	302,876	272,475	30,401	11.2%
Teachers	2.0	198,009	187,276	10,733	5.7%
Vice Principals	2.0	231,251	224,515	6,736	3.0%
Employee Benefits					
Statutory & Fringe		437,516	482,182	(44,666)	(9.3%)
Administration					
Mileage		37,760	37,260	500	1.3%
Office Related Expenses		21,000	21,000	-	-
System Initiatives		10,000	10,000	-	-
Community					
Health Supplies		58,000	55,000	3,000	5.5%
Mileage		3,000	2,813	187	6.6%
Office Related Expenses		7,500	7,500	-	-
Release Time		1,500	1,500	-	-
Early Learning Program					
Furniture And Equipment		4,000	4,000	-	-
Instructional Supplies/Expense		3,000	6,000	(3,000)	(50.0%)
Mileage		500	1,000	(500)	(50.0%)
New Class Start Up		0	275,192	(275,192)	(100.0%)
Office Related Expenses		3,000	8,000	(5,000)	(62.5%)
Professional Development		36,800	86,583	(49,783)	(57.5%)
E-Learning					
Professional Development		48,000	22,000	26,000	118.2%
Reimbursement to Other Boards		203,000	0	203,000	100.0%

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.					
Extended Day Program					
Instructional Supplies/Expense		0	76,704	(76,704)	(100.0%)
Family of Schools					
Community Engagement		33,984	33,984	-	-
Instructional Supplies/Expense		42,000	42,000	-	-
Office Related Expenses		6,000	6,000	-	-
Managing Information for Student Achievement					
Contractual Services		40,000	72,000	(32,000)	(44.4%)
Furniture And Equipment		0	2,000	(2,000)	(100.0%)
Mileage		0	2,000	(2,000)	(100.0%)
Office Related Expenses		0	7,000	(7,000)	(100.0%)
New Teacher Induction Program					
Office Related Expenses		149,068	199,068	(50,000)	(25.1%)
Professional Development		426,127	356,000	70,127	19.7%
Research					
Contractual Services		86,735	39,735	47,000	118.3%
Memberships - Individuals		600	600	-	-
Mileage		4,000	4,493	(493)	(11.0%)
Office Related Expenses		7,700	7,700	-	-
Software Fees		6,300	6,300	-	-
Safe Schools					
Assessment Materials		4,000	4,000	-	-
Contractual Services		5,880	5,880	-	-
Furniture And Equipment		5,500	5,500	-	-
Instructional Supplies/Expense		16,500	16,500	-	-
Mileage		12,000	12,000	-	-
Office Related Expenses		9,300	9,300	-	-
Professional Development		143,704	102,938	40,766	39.6%
Rental/Lease		32,510	32,510	-	-

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.					
Safety & Well Being					
Aboriginal Liaison Officer		40,000	60,000	(20,000)	(33.3%)
Diversity		54,416	59,104	(4,688)	(7.9%)
Gay Straight Alliance Service Contract		30,000	60,000	(30,000)	(50.0%)
Professional Development		23,000	23,000	-	-
School Support					
ELL Instructional Supplies		20,000	20,000	-	-
International Students		5,000	5,000	-	-
Learning Resource Teacher Lead		103,767	103,767	-	-
Staff Development					
Leadership		76,619	66,619	10,000	15.0%
System Leaders Conference		41,900	41,900	-	-
Student Success					
Mileage		4,000	4,000	-	-
Office Related Expenses		1,200	1,200	-	-
Professional Development		963,068	794,085	168,983	21.3%
School to Work		22,000	22,000	-	-
SCORE		11,000	11,000	-	-
Specialized High Skills Major		0	185,000	(185,000)	(100.0%)
Associate Director & F.O.S. Total	35.9	7,128,586	7,587,721	(459,135)	(6.1%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Board Other					
Employee Benefits					
Other Benefits		2,483,555	2,293,320	190,235	8.3%
Retirement Gratuities		5,309,086	5,271,753	37,333	0.7%
WSIB		1,219,176	1,223,687	(4,511)	(0.4%)
Business Other - Memberships					
Chamber of Commerce		2,400	2,400	-	-
D.A.R.E.		15,000	15,000	-	-
Halton Industry Education Council		75,000	105,000	(30,000)	(28.6%)
Halton Industry Education Council Co-operative Services		27,500	27,500	-	-
Learning Partnerships		20,000	20,000	-	-
Ontario Public School Boards' Association		88,803	88,316	487	0.6%
Contractual Services					
Courier		125,000	115,000	10,000	8.7%
Print Shop		83,000	65,000	18,000	27.7%
Financing - Other					
Portables		2,530,000	2,166,141	363,859	16.8%
Insurance					
Liability		787,080	787,494	(414)	(0.1%)
Property		444,045	444,193	(148)	-
Interest Expense					
Bridge Financing		1,200,000	1,200,000	-	-
Ontario Financing Authority		6,094,037	5,132,939	961,098	18.7%
Other Debenture		4,872,398	5,953,932	(1,081,534)	(18.2%)
Legal Fees					
General		300,000	300,000	-	-
Special Education		50,000	50,000	-	-
Licenses					
Access Copyright		272,811	265,335	7,476	2.8%
Ontario Public Supervisory Officials' Association		18,281	22,400	(4,119)	(18.4%)
SOCAN/Music Copyright		6,375	6,230	145	2.3%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Board Other					
Memberships - Individuals					
Ontario College of Teachers		24,000	23,280	720	3.1%
Ontario Principals Council		14,000	13,580	420	3.1%
PSSP		16,240	16,240	-	-
Other Expenses					
Furniture And Equipment		55,600	55,600	-	-
JWS Building - Capital		65,000	52,515	12,485	23.8%
Meeting Expenses		3,800	3,000	800	26.7%
Postage		50,000	84,500	(34,500)	(40.8%)
Printing & Duplicating		20,000	20,000	-	-
Student Awards		9,600	9,600	-	-
Professional Development					
Contractual CUPE		6,000	9,049	(3,049)	(33.7%)
Contractual HDEAA		25,000	24,626	374	1.5%
Contractual MASS		30,000	34,223	(4,223)	(12.3%)
Contractual OCC TEACH		5,000	18,644	(13,644)	(73.2%)
Contractual OCTU		15,000	17,972	(2,972)	(16.5%)
Contractual P & VP's		244,800	391,182	(146,382)	(37.4%)
Contractual PSSP		10,050	12,778	(2,728)	(21.3%)
Contractual Senior Administration		47,000	72,502	(25,502)	(35.2%)
Non-Contractual MASS		7,000	7,000	-	-
Non-Contractual OCTU		2,000	2,000	-	-
Supplies					
Stock Room		5,000	8,500	(3,500)	(41.2%)
Board Other Total	0.0	26,678,637	26,432,431	246,206	0.9%

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Business Services					
Salaries & Wages					
Clerical & Secretarial	7.8	319,275	306,135	13,140	4.3%
Management and Support Staff	26.0	2,065,083	1,922,692	142,391	7.4%
Senior Administration	1.0	176,550	131,329	45,221	34.4%
Temporary Assistance/Casual		52,262	52,062	200	0.4%
Employee Benefits					
Statutory & Fringe		512,990	451,031	61,959	13.7%
Active Safe Routes to School					
Contractual Services		0	72,952	(72,952)	(100.0%)
Office Related Expenses		0	8,318	(8,318)	(100.0%)
Administration					
Bus Passes		100,000	100,000	-	-
Mileage		12,460	12,773	(313)	(2.5%)
Office Related Expenses		27,800	27,800	-	-
Professional Development		13,300	13,300	-	-
Contractual Fees					
Professional Fees		42,500	32,500	10,000	30.8%
Audit & Financial Reporting		95,000	73,350	21,650	29.5%
Memberships - Individuals					
General		10,091	9,797	294	3.0%
Ontario Association of School Board Officials		2,145	2,134	11	0.5%
Planning					
Licenses		4,500	4,500	-	-
Memberships - Individuals		855	855	-	-
Mileage		1,500	1,900	(400)	(21.1%)
Office Related Expenses		6,000	6,000	-	-
Professional Development		1,267	1,267	-	-
Business Services Total	34.8	3,443,578	3,230,695	212,883	6.6%

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Continuing Education					
Salaries & Wages					
Clerical & Secretarial	6.1	302,525	273,626	28,899	10.6%
Con Ed Assistants	8.5	428,802	401,860	26,942	6.7%
Continuing Education Instructors		855,327	752,414	102,913	13.7%
Management and Support Staff	1.0	69,750	67,460	2,290	3.4%
Principals	1.0	126,269	122,591	3,678	3.0%
Teachers	49.5	4,069,468	3,793,950	275,518	7.3%
Temporary Assistance/Casual		4,561	4,416	145	3.3%
Vice Principals	1.0	113,430	110,126	3,304	3.0%
Employee Benefits					
Statutory & Fringe		627,934	586,561	41,373	7.1%
Bay Area Learning Centre					
Contractual Services		345,125	312,475	32,650	10.4%
ELL-Adult		491,568	393,765	97,803	24.8%
Bronte Creek					
Rental/Lease		33,508	30,954	2,554	8.3%
Taxis/Chart Buses		2,000	47,350	(45,350)	(95.8%)
Continuing Ed - Admin					
Advertising		11,500	11,500	-	-
Furniture And Equipment		1,959	1,959	-	-
Mileage		5,000	7,700	(2,700)	(35.1%)
Office Related Expenses		15,400	15,400	-	-
Correspondence Program					
Instructional Supplies/Expense		4,000	4,000	-	-
Excel					
Instructional Supplies/Expense		1,574	1,574	-	-
Office Related Expenses		1,550	1,550	-	-

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Continuing Education					
Gary Allan HS					
Computers & Audio Visual		2,638	2,638	-	-
Contractual Services		27,500	27,500	-	-
Furniture And Equipment		8,600	8,600	-	-
Instructional Supplies/Expense		66,019	66,019	-	-
Mileage		25,000	26,025	(1,025)	(3.9%)
Office Related Expenses		28,215	28,215	-	-
Professional Development		11,000	12,500	(1,500)	(12.0%)
Rental/Lease		24,801	24,801	-	-
Taxis/Chart Buses		0	32,806	(32,806)	(100.0%)
Textbooks & Learning Materials		37,049	37,049	-	-
Utilities		2,300	2,300	-	-
International Languages					
Instructional Supplies/Expense		1,500	1,500	-	-
Office Related Expenses		3,000	3,000	-	-
Night School					
Furniture And Equipment		500	500	-	-
Instructional Supplies/Expense		700	700	-	-
Office Related Expenses		1,000	1,000	-	-
Textbooks & Learning Materials		10,000	10,000	-	-
On Track Program					
Instructional Supplies/Expense		10,875	10,875	-	-
Summer School					
Computers & Audio Visual		1,000	1,000	-	-
Furniture And Equipment		2,500	2,500	-	-
Instructional Supplies/Expense		10,000	10,000	-	-
Mileage		3,000	3,000	-	-
Office Related Expenses		8,000	8,000	-	-
Textbooks & Learning Materials		3,000	3,000	-	-
Summer School-Remedial					
Instructional Supplies/Expense		3,500	3,500	-	-
Office Related Expenses		2,000	2,000	-	-
Taxis/Chart Buses		22,515	22,515	-	-
Continuing Education Total	67.1	7,827,463	7,292,774	534,689	7.3%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Director					
Salaries & Wages					
Clerical & Secretarial	1.2	46,099	45,006	1,093	2.4%
Management and Support Staff	5.0	382,389	364,355	18,034	4.9%
Senior Administration	1.0	236,520	228,787	7,733	3.4%
Student Trustee		5,000	5,000	-	-
Technical & Specialized	1.8	113,646	108,606	5,040	4.6%
Temporary Assistance/Casual	2.0	178,298	180,189	(1,891)	(1.0%)
Employee Benefits					
Statutory & Fringe		166,810	152,619	14,191	9.3%
Administration					
Board Leadership/Team Development		20,000	20,000	-	-
Canadian Association of Communicators in					
Education		750	750	-	-
Communications		9,500	9,500	-	-
Director's Report		3,000	3,000	-	-
Learning Partnership Tribute		0	2,000	(2,000)	(100.0%)
Mileage		11,500	11,588	(88)	(0.8%)
Office Related Expenses		56,100	51,100	5,000	9.8%
Professional Development		2,600	2,600	-	-
Retirement Dinner		25,000	25,000	-	-
Student Trustee		10,000	10,000	-	-
School Support					
Eddies		3,450	3,450	-	-
Education Matters		13,000	13,000	-	-
Environmental Sustainability		77,331	65,835	11,496	17.5%
School Years Initiative		55,000	55,000	-	-
Student Excellence		8,500	8,500	-	-
System Initiatives		29,500	29,500	-	-
Strategic Plan Investments					
Strategic Plan Development		0	76,251	(76,251)	(100.0%)
Director Total	11.0	1,453,992	1,471,636	(17,644)	(1.2%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Facility Services					
Salaries & Wages					
Caretakers	283.4	14,296,963	13,394,507	902,456	6.7%
Cleaners	11.1	417,209	457,696	(40,487)	(8.8%)
Clerical & Secretarial	5.0	216,232	201,930	14,302	7.1%
Management and Support Staff	17.8	1,542,239	1,453,778	88,461	6.1%
Senior Administration	1.0	176,550	170,778	5,772	3.4%
Temporary Assistance/Casual		85,490	130,490	(45,000)	(34.5%)
Employee Benefits					
Statutory & Fringe		3,836,326	3,442,668	393,658	11.4%
Administration					
Accommodation-Non-Instructional		33,000	33,000	-	-
Furniture And Equipment		4,500	4,500	-	-
Memberships - Individuals		1,000	1,000	-	-
Mileage		65,460	60,460	5,000	8.3%
Office Related Expenses		75,500	75,500	-	-
Professional Development		2,250	2,250	-	-
RECAPP Software Fees		35,000	35,000	-	-
Facility Renewal					
Renewal		7,249,457	8,817,761	(1,568,304)	(17.8%)
Plant Maintenance					
Day to Day Maintenance		2,630,679	2,630,679	-	-
Green Schools Pilot		0	41,992	(41,992)	(100.0%)
Maintenance Contracts		825,000	825,000	-	-
Portables		283,000	283,000	-	-
Vandalism		1,110,000	1,110,000	-	-
Vehicle Expense		5,000	5,000	-	-

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Facility Services					
Plant Operations					
Accommodation-Instructional		660,000	475,000	185,000	38.9%
Cafeteria		100,000	100,000	-	-
Caretaking		1,078,000	1,078,000	-	-
Contract Cleaning		3,034,812	2,995,468	39,344	1.3%
Garbage Collection		300,000	300,000	-	-
Lockdown/Lockout		50,000	241,306	(191,306)	(79.3%)
Mileage		90,000	90,000	-	-
Professional Development		41,002	41,002	-	-
Repairs-Furniture & Equipment		70,000	70,000	-	-
Shredding		20,000	20,000	-	-
Snow Removal		1,000,000	1,000,000	-	-
Special Education		125,000	125,000	-	-
Surveillance		325,000	325,000	-	-
Uniforms		25,000	50,000	(25,000)	(50.0%)
Utilities - Fuel Oil		66,405	66,405	-	-
Utilities - Hydro		6,411,099	6,675,293	(264,194)	(4.0%)
Utilities - Natural Gas		2,444,227	2,382,429	61,798	2.6%
Utilities - Water/Sewage		1,270,561	1,250,765	19,796	1.6%
Vehicle Rental/Lease		43,000	43,000	-	-
Facility Services Total	318.3	50,044,961	50,505,657	(460,696)	(0.9%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Human Resources					
Salaries & Wages					
Management and Support Staff	37.0	2,679,119	2,526,708	152,411	6.0%
Senior Administration	1.0	176,550	170,778	5,772	3.4%
Temporary Assistance/Casual		41,200	41,200	-	-
Employee Benefits					
Statutory & Fringe		571,721	484,916	86,805	17.9%
Administration					
Contractual Services		20,187	20,187	-	-
Employer Directed Leave of Absence		100,000	100,000	-	-
Furniture And Equipment		350	350	-	-
Harassment & Discrimination		10,000	10,000	-	-
Labour Relations		48,692	48,692	-	-
Memberships - Individuals		2,950	2,950	-	-
Mileage		8,960	8,273	687	8.3%
Office Related Expenses		42,500	42,500	-	-
Pay Equity		50,000	50,000	-	-
Post Offer Pre-employment Screening		40,000	69,000	(29,000)	(42.0%)
Professional Development		8,000	8,000	-	-
Professional Fees - Payroll		211,000	211,000	-	-
Recruitment of Staff		35,000	35,000	-	-
Attendance Management		90,000	0	90,000	100.0%
Health & Safety					
Meeting Expenses		10,000	10,000	-	-
Mileage		8,000	2,000	6,000	300.0%
Office Related Expenses		59,300	59,300	-	-
Professional Development		121,363	151,613	(30,250)	(20.0%)
School Support					
Crisis		7,086	7,086	-	-
Wellness					
Employee Assistance Program		361,340	361,340	-	-
Wellness/Assessments		75,000	75,000	-	-
Human Resources Total	38.0	4,778,318	4,495,893	282,425	6.3%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Information Technology					
Salaries & Wages					
Clerical & Secretarial	11.0	472,664	448,979	23,685	5.3%
Management and Support Staff	14.0	1,147,405	1,039,817	107,588	10.3%
Senior Administration	1.0	176,550	170,778	5,772	3.4%
Technical & Specialized	37.0	2,268,738	2,219,406	49,332	2.2%
Employee Benefits					
Statutory & Fringe		862,995	757,119	105,876	14.0%
Administration					
Maintenance Fees		70,000	70,000	-	-
Memberships - Individuals		1,500	1,500	-	-
Mileage		70,460	61,812	8,648	14.0%
Office Related Expenses		16,500	16,500	-	-
Professional Development		37,750	37,750	-	-
Repairs-Furniture & Equipment		10,000	10,000	-	-
Software Fees		64,410	64,410	-	-
Computers					
Classroom Computer Support		658,056	888,056	(230,000)	(25.9%)
Contractual Services		262,506	387,053	(124,547)	(32.2%)
Elementary Office Initiative		0	46,724	(46,724)	(100.0%)
OSR Electronic Transcript Project		0	85,932	(85,932)	(100.0%)
Wireless Technology		0	171,013	(171,013)	(100.0%)
Classroom Computer Lease		962,048	962,048	-	-
Growing Success		0	27,000	(27,000)	(100.0%)
Enterprise Systems					
CHATT		113,454	113,454	-	-
Disaster Recovery		1,000	1,000	-	-
Maintenance Fees		72,000	72,000	-	-
Software Fees		58,174	58,174	-	-
Library					
Cataloguing & Processing		38,310	38,310	-	-
Maintenance Fees		31,700	31,700	-	-
Office Related Expenses		4,000	4,000	-	-
Professional Development		3,010	3,010	-	-
System Initiatives		25,690	175,690	(150,000)	(85.4%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Information Technology					
Media					
Educational Resources		9,425	9,425	-	-
Educational Resources-Online		66,000	66,000	-	-
Educational Resources-Video		100,000	100,000	-	-
Library Security		3,000	3,000	-	-
Memberships - Board		1,680	1,680	-	-
Office Related Expenses		11,300	11,300	-	-
Professional Development		1,500	1,500	-	-
System Initiatives		13,061	13,061	-	-
Network Operations & Telecommunications					
Computers & Audio Visual		155,000	155,000	-	-
Network Security-Firewall		155,000	155,000	-	-
Storage Area Network		16,500	16,500	-	-
Wide Area Network		1,177,969	1,290,602	(112,633)	(8.7%)
School Based Tech Sup					
Audio Visual		15,000	15,000	-	-
Computers & Audio Visual		6,000	6,000	-	-
Office Related Expenses		7,300	7,300	-	-
Repairs-Furniture & Equipment		141,827	141,827	-	-
Software Fees		1,000	1,000	-	-
Student Information System		37,896	37,896	-	-
Strategic Plan Investments					
Cashless Schools Pilot		206,175	206,175	-	-
Project UPDATE		339,814	1,156,620	(816,806)	(70.6%)
System Based Software					
Knowledge Ontario		0	33,230	(33,230)	(100.0%)
Office Related Expenses		2,500	2,500	-	-
Professional Development		11,597	51,061	(39,464)	(77.3%)
Student Information System		162,191	130,900	31,291	23.9%
Synervoice Technology		54,554	28,600	25,954	90.7%
Safe Arrival		62,800	0	62,800	100.0%
System Development					
Contractual Services		0	46,500	(46,500)	(100.0%)
Office Related Expenses		1,200	1,200	-	-
Information Technology Total	63.0	10,189,209	11,652,112	(1,462,903)	(12.6%)

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Program Services					
Salaries & Wages					
Clerical & Secretarial	6.0	238,346	251,221	(12,875)	(5.1%)
Instructional Consultants	5.0	496,973	465,410	31,563	6.8%
Instructional Leaders	17.0	1,801,222	1,658,004	143,218	8.6%
Management and Support Staff	3.0	183,952	116,109	67,843	58.4%
Principals	1.5	177,717	230,054	(52,337)	(22.7%)
Senior Administration	1.0	176,550	170,778	5,772	3.4%
Teachers	1.0	92,810	90,107	2,703	3.0%
Employee Benefits					
Statutory & Fringe		345,101	317,931	27,170	8.5%
Administration					
Memberships - Individuals		6,200	6,200	-	-
Mileage		49,660	49,660	-	-
Office Related Expenses		57,760	57,760	-	-
System Initiatives		0	19,000	(19,000)	(100.0%)
Arts & Music					
Arts Co-curricular Events		10,000	10,000	-	-
Elementary Music		10,600	10,600	-	-
Professional Development		41,300	66,300	(25,000)	(37.7%)
School Based Arts		7,000	7,000	-	-
School Based Drama		41,000	41,000	-	-
School Based Music		222,000	222,000	-	-
School Based Visual Arts		15,000	15,000	-	-
Family Studies					
Professional Development		7,500	7,500	-	-
School Based Family Studies		24,000	24,000	-	-
General					
OFIP		103,831	218,924	(115,093)	(52.6%)
Professional Development		90,000	137,000	(47,000)	(34.3%)
School Effectiveness Framework		192,646	174,482	18,164	10.4%
Specialist High Skills Major		502,399	569,500	(67,101)	(11.8%)
Elementary Math Coaches		160,000	0	160,000	100.0%

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Program Services					
History & Geography					
Professional Development		2,500	2,500	-	-
Language					
French Start-Up		36,500	36,500	-	-
Professional Development		12,000	12,000	-	-
School Based ELL International		7,500	7,500	-	-
School Based French		121,000	136,000	(15,000)	(11.0%)
Literacy & Numeracy					
Professional Development		14,600	14,600	-	-
School Based Elem Literacy & Language		3,500	3,500	-	-
Physical Education					
Athletic Convenor		46,000	46,000	-	-
First Aid/CPR/Risk Mgmt		15,000	15,000	-	-
Professional Development		58,000	153,000	(95,000)	(62.1%)
School Based Phys Ed		377,201	384,899	(7,698)	(2.0%)
Swim Program		3,000	3,000	-	-
Safety & Well Being					
Professional Development		75,000	75,000	-	-
Science					
Professional Development		18,000	18,000	-	-
School Based Science		34,000	34,000	-	-
Science-Health & Safety		43,000	43,000	-	-
Science-Health & Safety - Audits		100,000	92,000	8,000	8.7%
Software Management					
Professional Development		36,750	54,750	(18,000)	(32.9%)
School Based Software		9,250	9,250	-	-
Software Support		62,592	62,592	-	-
Technology Education					
Professional Development		36,000	36,000	-	-
School Based Tech Ed		243,138	243,138	-	-
Tech Safety Inspections		6,633	6,050	583	9.6%
Tech Safety Program		17,000	17,000	-	-
Program Services Total	34.5	6,431,731	6,440,819	(9,088)	(0.1%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Schools					
Salaries & Wages					
Administrator Supply Crisis		0	22,865	(22,865)	(100.0%)
Clerical & Secretarial	203.8	8,632,076	8,020,730	611,346	7.6%
Early Childhood Educators	57.0	2,353,538	1,684,923	668,615	39.7%
Educational Assistants	17.0	641,521	427,348	214,173	50.1%
Library Tech Assistants	23.0	987,669	932,077	55,592	6.0%
Management and Support Staff	15.6	1,096,947	993,536	103,411	10.4%
Principals	93.5	11,469,089	10,859,631	609,458	5.6%
Student Supervisors	70.8	1,679,657	1,635,420	44,237	2.7%
Supply-Long Term		2,858,081	2,723,639	134,442	4.9%
Supply-Short Term		6,450,817	6,122,592	328,225	5.4%
Teachers	3,027.1	232,685,023	218,120,689	14,564,334	6.7%
Temporary Assistance/Casual		128,074	120,340	7,734	6.4%
Vice Principals	89.0	9,632,364	9,554,972	77,392	0.8%
Employee Benefits					
Statutory & Fringe		33,171,438	29,245,073	3,926,366	13.4%
Classroom					
Decentralized Budget		10,431,126	10,288,390	142,736	1.4%
Literacy Place		0	37,590	(37,590)	(100.0%)
Parent Engagement Initiative		61,613	60,882	731	1.2%
Other Expenses					
Contingency		400,000	88,249	311,751	353.3%
School Support					
Basketball Winches		0	10,190	(10,190)	(100.0%)
Boundary Review - New High Schools		12,500	12,500	-	-
F & E - Centralized		0	15,000	(15,000)	(100.0%)
Fan Belt Guards		0	31,050	(31,050)	(100.0%)
Independent Learning Centre		32,300	18,000	14,300	79.4%
Integration		200,000	156,968	43,032	27.4%
Mileage		191,100	190,710	390	0.2%
Student Information System		40,000	35,000	5,000	14.3%
Differentiated School Support		50,000	0	50,000	100.0%
Schools Total	3,596.8	323,204,933	301,408,364	21,796,569	7.3%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Special Education					
Salaries & Wages					
C&Y Counsellor	31.0	1,732,286	1,565,392	166,894	10.7%
Clerical & Secretarial	6.1	271,558	262,880	8,678	3.3%
Educational Assistants	635.5	25,691,200	21,339,272	4,351,928	20.4%
Instructional Leaders	8.0	856,965	822,480	34,485	4.2%
Management and Support Staff	12.0	939,986	850,825	89,161	10.5%
Principals	2.0	247,295	240,092	7,203	3.0%
Psych Services	19.0	1,485,069	1,328,383	156,686	11.8%
Senior Administration	1.0	176,550	168,048	8,502	5.1%
Social Worker	16.0	1,336,486	1,298,111	38,375	3.0%
Speech Services	12.5	1,035,398	982,507	52,891	5.4%
Supply-Short Term		20,000	20,000	-	-
Teachers	403.5	33,419,450	30,184,444	3,235,006	10.7%
Technical & Specialized	2.0	116,595	59,094	57,501	97.3%
Temporary Assistance/Casual		34,000	177,382	(143,382)	(80.8%)
Vice Principals	1.0	118,764	115,460	3,304	2.9%
Employee Benefits					
Statutory & Fringe		11,323,311	9,321,260	2,002,051	21.5%
Administration					
Memberships - Individuals		6,000	6,000	-	-
Mileage		7,260	7,260	-	-
Office Related Expenses		58,000	58,000	-	-
Textbooks & Learning Materials		3,500	3,500	-	-
Appeals/Tribunals					
Contractual Services		15,000	15,000	-	-
School Support					
Tragic Events Response Team		4,000	4,000	-	-

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Special Education					
School/Student Support					
Autism Spectrum Disorder Team		4,000	4,000	-	-
Behaviour Action Teams		4,275	4,275	-	-
Behavioural Expertise Amount (BEA)		21,108	83,381	(62,273)	(74.7%)
Blind Low Vision		1,860	1,860	-	-
Crisis		7,000	7,000	-	-
Deaf Hard-of Hearing		4,000	4,000	-	-
Developmentally Physically Challenged		1,000	1,000	-	-
Furniture And Equipment		15,000	15,000	-	-
Gifted		27,000	24,000	3,000	12.5%
Health Supplies - Early Learning Program		8,700	8,700	-	-
IPRC		5,000	5,000	-	-
Language & Communication Programs		29,373	29,373	-	-
LD Literacy		8,515	8,515	-	-
Learning Centre		32,975	34,238	(1,263)	(3.7%)
Life Skills Activity Fund		58,000	58,000	-	-
Mileage		123,500	122,838	662	0.5%
New Initiatives		20,034	20,034	-	-
Occupational Therapist Support		40,000	20,000	20,000	100.0%
Office Related Expenses		12,000	12,000	-	-
Professional Development		349,271	319,271	30,000	9.4%
Professional Support		9,150	9,150	-	-
SERT Tests - Wechsler Fundamentals		0	26,000	(26,000)	(100.0%)
Software Tech Support		500	500	-	-
Special Services		550,000	325,000	225,000	69.2%
SPED Repair		5,000	5,000	-	-
SPED Teacher Network		8,000	8,000	-	-
Start-Up		40,000	40,855	(855)	(2.1%)
Testing & Assessments		40,000	40,000	-	-
Track Meet		4,716	4,716	-	-
Wheel Chair Transportation		30,000	30,000	-	-
MDST		500	500	-	-
Mental Health Support Team		12,000	0	12,000	100.0%
SRA Corrective Reading Intervention Program		56,000	0	56,000	100.0%

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Special Education					
Section 23 Ministry Funded					
Adolescent Hospital		2,666	2,666	-	-
Erinoaks Kids		2,666	2,666	-	-
Heritage House		3,968	3,968	-	-
MacMillan		2,933	2,933	-	-
Mountaineer		3,968	3,968	-	-
Syl Apps		88,100	88,100	-	-
Woodview Children's Centre		10,664	10,664	-	-
Special Equipment Amount					
Approved Equipment		3,062,573	2,507,440	555,133	22.1%
Unapproved		47,000	47,000	-	-
Special Education Total	1,149.6	83,651,687	72,771,001	10,880,686	15.0%

Halton District School Board
2011-12 Budget
Operating Expense Detail by Department

	2011-12 FTE 2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Transportation				
Administration				
Consortium Staff	526,522	475,137	51,385	10.8%
Memberships - Individuals	258	253	5	2.0%
Mileage	4,736	4,643	93	2.0%
Office Related Expenses	128,722	266,059	(137,337)	(51.6%)
Professional Development	9,473	9,287	186	2.0%
Rental/Lease	39,687	38,909	778	2.0%
Regular				
Bronte Creek	124,200	120,000	4,200	3.5%
Bus Evacuations	9,257	9,075	182	2.0%
ELL	32,798	31,689	1,109	3.5%
First Aid/CPR/Risk Mgmt	12,630	12,382	248	2.0%
French Immersion	2,138,625	1,969,686	168,939	8.6%
Gary Allan High School	81,600	164,205	(82,605)	(50.3%)
Halton Safety Village	15,300	15,000	300	2.0%
Halton Women's Place	4,658	4,500	158	3.5%
Home-School Regular	4,922,409	4,726,966	195,443	4.1%
Late Buses	20,700	20,000	700	3.5%
Provincial Schools	145,644	140,719	4,925	3.5%
Safety Programs	93,848	92,008	1,840	2.0%
School Bus Orientation Day	2,903	2,846	57	2.0%
Specialist High Skills Major	156,767	151,466	5,301	3.5%
Temporary Medical	5,175	5,000	175	3.5%
HOPES	60,000	0	60,000	100.0%
Special Education				
Early Language Development	204,067	197,166	6,901	3.5%
Gifted	1,119,368	645,283	474,085	73.5%
Home-School Special Needs	1,894,330	1,807,082	87,248	4.8%
Mobility Accessible	514,759	497,352	17,407	3.5%
Special Education	450,053	434,834	15,219	3.5%
Special Education - WC	178,489	172,453	6,036	3.5%
The Learning Centre	51,817	50,065	1,752	3.5%
Thistleton	169,688	163,950	5,738	3.5%
Transition For Youth	68,337	66,026	2,311	3.5%
Vocational	386,354	373,289	13,065	3.5%
Woodview Children's Centre	124,200	120,000	4,200	3.5%
Transportation Total	13,697,374	12,787,330	910,044	7.1%

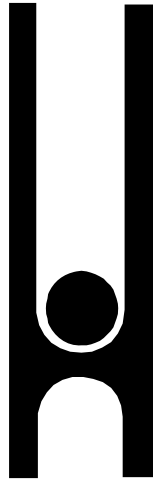
**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Trustees					
Salaries & Wages					
Trustees	11.0	166,336	165,701	635	0.4%
Employee Benefits					
Statutory		5,746	5,717	29	0.5%
Computer Lease					
General		0	15,000	(15,000)	(100.0%)
Supplies					
General		5,000	5,000	-	-
Mileage		18,000	18,000	-	-
Telephone		28,000	28,000	-	-
Trustee Prior Term		0	62,764	(62,764)	(100.0%)
Burlington Ward 1,3		5,000	3,750	1,250	33.3%
Burlington Ward 2, 4		5,000	3,750	1,250	33.3%
Burlington Ward 5		5,000	3,750	1,250	33.3%
Burlington Ward 6		5,000	3,750	1,250	33.3%
Halton Hills Ward 1, 2, 3, 4		5,000	3,750	1,250	33.3%
Milton Ward 1, 6, 7, 8		5,000	3,750	1,250	33.3%
Milton Ward 2, 3, 4, 5		5,000	3,750	1,250	33.3%
Oakville Ward 1, 2		5,000	3,750	1,250	33.3%
Oakville Ward 3		5,000	3,750	1,250	33.3%
Oakville Ward 4		5,000	3,750	1,250	33.3%
Oakville Ward 5, 6		5,000	3,750	1,250	33.3%
Trustees Total	11.0	278,082	341,432	(63,350)	(18.6%)

**Halton District School Board
2011-12 Budget
Operating Expense Detail by Department**

	2011-12 FTE	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Other Operating Expense					
Amortization of Tangible Capital Assets		20,039,592		20,039,592	100.0%
Ministry Financing Arrangements of Prior Board Debt		543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN		1,055,247		1,055,247	100.0%
Other Operating Expense Total		21,638,228		21,638,228	100.0%
Grand Total	5,359.8	560,446,775	506,417,865	54,028,913	10.7%

Section 4



2011-12 Budget

Capital Budget Detail

Halton District School Board 2011-12 Capital Budget

	Capital Expense	Capital Financing		
		Ministry Funded	Education Development Charges	Total Financing
New Schools Building & Equipment*	45,082,604	45,082,604		45,082,604
New Schools - Land	5,969,575		5,969,575	5,969,575
Full Day Kindergarten	12,420,400	12,420,400		12,420,400
School Condition Improvement	2,764,779	2,764,779		2,764,779
	66,237,358	60,267,783	5,969,575	66,237,358

*Includes Ministry approved projects only, SRA 101, SRA 103, SRA 105 and John William Boich PS. New schools and additions approved after June 30, 2011 will be updated in our Revised Estimates submission December 15, 2011.

Halton District School Board
2011-12 Budget
Comparison of Operating Revenue

	Budget 2011/12	2010-11 Revised Budget	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Grants for Student Needs (GSN) Allocation				
Pupil Foundation Allocation - Elementary	174,916,097	164,286,379	10,629,718	6.5%
Pupil Foundation Allocation - Secondary	103,905,096	98,115,294	5,789,802	5.9%
School Foundation Allocation - Elementary	23,465,500	22,168,293	1,297,207	5.9%
School Foundation Allocation - Secondary	11,796,187	11,182,909	613,278	5.5%
Total Special Education Allocation	75,813,616	68,046,168	7,767,448	11.4%
Language Allocation	12,370,012	11,354,869	1,015,143	8.9%
Learning Opportunity Allocation	4,463,800	3,584,410	879,390	24.5%
Adult Education, Continuing Education and Summer School Allocation	2,351,042	2,093,758	257,284	12.3%
Teacher Compensation Allocation	21,432,179	18,737,869	2,694,310	14.4%
New Teacher Induction Program (NTIP)	625,195	555,068	70,127	12.6%
Transportation Allocation	12,784,840	12,291,707	493,133	4.0%
Administration and Governance Allocation	13,775,362	13,234,035	541,327	4.1%
School Operations Allocation	47,118,046	44,438,996	2,679,050	6.0%
Community Use of Schools Allocation	676,729	641,145	35,584	5.6%
Temporary accommodation - relocation & leasing Allocation	2,530,000	2,166,141	363,859	16.8%
Program Enhancement Allocation	916,750	907,100	9,650	1.1%
First Nation, Metis and Inuit Education Supplement Allocation	358,104	408,851	(50,747)	(12.4%)
Safe Schools Allocation	845,422	788,316	57,106	7.2%
Recovery of \$10M for non-bargaining staff	(266,661)	-	(266,661)	(100.0%)
TOTAL: OPERATING	509,877,316	475,001,308	34,876,008	7.3%
School Renewal Allocation	7,249,457	7,111,043	138,414	1.9%
Interest on Debenture Debt Allocation	10,966,435	11,086,868	(120,433)	(1.1%)
Short term Interest on Capital Allocation	1,200,000	1,200,000	-	-
Green Schools Pilot Allocation	-	41,992	(41,992)	(100.0%)
TOTAL GSN ALLOCATION	529,293,208	494,441,211	34,851,997	7.0%
Other Revenues	640,731	635,610	5,121	0.8%
Tuition Fee Income	684,000	665,000	19,000	2.9%
Cafeteria Income	150,000	150,000	-	-
Rental Income	575,600	553,500	22,100	4.0%
Interest Income	570,000	570,000	-	-
First Nations, Metis, Inuit EPO funding	30,000	-	30,000	-
FDK - Ministry Grant - Capital	-	175,192	(175,192)	(100.0%)
FDK - Funding for additional half-day of the core	5,809,220	3,882,706	1,926,514	49.6%
FDK - Extended Day	-	411,086	(411,086)	(100.0%)
Specialist High Skills Major - additional grant outside GSN	-	99,500	(99,500)	(100.0%)
In-Year Decrease Internally Appropriated	55,791	4,481,916	(4,426,125)	(98.8%)
In-Year Decrease Accumulated Surplus - Unappropriated	1,000,000	352,144	647,856	184.0%
TOTAL OPERATING REVENUES	538,808,550	506,417,865	32,390,685	6.4%
OTHER OPERATING REVENUE				
Amortization Funding - Deferred Capital Contributions	19,639,476		19,639,476	100.0%
Amortization Funding - Internally Appropriated	400,116		400,116	100.0%
Ministry Financing Arrangements of Prior Board Debt	543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN	1,055,247		1,055,247	100.0%
TOTAL REVENUES	560,446,778	506,417,865	54,028,913	10.7%

Halton District School Board 2011-12 Budget

Summary of Operating Expense by Department

Department	2011-12 Budget	2010-11 Revised Budget	\$ Increase / (Decrease)	% Increase / (Decrease)
Associate Director & F.O.S.	7,128,586	7,587,721	(459,135)	(6.1%)
Board Other	26,678,637	26,432,431	246,206	0.9%
Business Services	3,443,578	3,230,695	212,883	6.6%
Continuing Education	7,827,463	7,292,774	534,689	7.3%
Director	1,453,992	1,471,636	(17,644)	(1.2%)
Facility Services	50,044,961	50,505,657	(460,696)	(0.9%)
Human Resources	4,778,318	4,495,893	282,425	6.3%
Information Technology	10,189,209	11,652,112	(1,462,903)	(12.6%)
Program Services	6,431,731	6,440,819	(9,088)	(0.1%)
Schools	323,204,933	301,408,364	21,796,569	7.2%
Special Education	83,651,687	72,771,001	10,880,686	15.0%
Transportation	13,697,374	12,787,330	910,044	7.1%
Trustees	278,082	341,432	(63,350)	(18.6%)
Operating Total	538,808,550	506,417,865	32,390,685	6.4%
Other Operating Expense				
Amortization of Tangible Capital Assets	20,039,592		20,039,592	100.0%
Ministry Financing Arrangements of Prior Board Debt	543,389		543,389	100.0%
Education Program Other (EPO) - Non-GSN	1,055,247		1,055,247	100.0%
Grand Total	560,446,778	506,417,865	54,028,913	10.7%
Total Revenues	560,446,778	506,417,865	54,028,913	10.7%
Projected Surplus / (Deficit)	0	0	0	0

Halton District School Board 2011-12 Capital Budget

Capital Budget represents revenues and expenditures projected to be received/spent in 2011/2012 per Ministry reporting schedules. Does not reflect the total project costs since these may extend past the budget year.

	Capital Expense	Capital Financing		
		Ministry Funded	Education Development Charges	Total Financing
New Schools Building & Equipment*	45,082,604	45,082,604		45,082,604
New Schools - Land	5,969,575		5,969,575	5,969,575
Full Day Kindergarten	12,420,400	12,420,400		12,420,400
School Condition Improvement	2,764,779	2,764,779		2,764,779
	66,237,358	60,267,783	5,969,575	66,237,358

*Includes Ministry approved projects only, SRA 101, SRA 103, SRA 105 and John William Boich PS. New schools and additions approved after June 30, 2011 will be updated in our Revised Estimates submission December 15, 2011.

Halton District School Board

2011/2012 Budget Highlights

“Learn – Grow – Succeed Together”

The 2011/2012 Budget focuses on the three goal areas of the Halton District School Board Strategic Plan including Students, Staff, and System. The following highlights are in alignment with the 2011/2012 Operational Plans, which establish targets and indicators for each goal area in order to improve performance and enhance our results. Although we have included highlights of the 2011/2012 Budget, it is important to note the base budget also includes funds, which support many of these goals.

The projected growth in enrolment has also resulted in additional staff in order to meet class size legislation and/or program requirements. The total increase in staff over the 2010/2011 Revised Budget totals 136.7 Full Time Equivalents.

Investment in Our Students

Grades 7 & 8 Math Coaches (2 FTE: 1 year contracts)

- Math coaches will work with intermediate math teachers to focus on instructional strategies and technologies, which will improve student achievement and increase teacher’s confidence in math. The focus will be on:
 - implementing the three-part lesson
 - differentiating through the use of open question, problem-solving inquiry approach
 - providing of descriptive feedback
 - using the technologies and applications to support students in math
 - accessing the Ministry Math Help Board.

Growing Success Elementary Implementation

- To support the staff development with elementary teachers to refine their work on:
 - setting learning goals with students
 - co-constructing success criteria with students
 - implementing descriptive feedback techniques
 - building student capacity for self-assessment and goal setting.

Mental Health Support Team

- This team will act as a problem solving team beyond the school level and ideally, with psychiatric consultation, support students experiencing mental health concerns and who are not coping well in the regular school environment. This is meant to be a proactive strategy for dealing with disengaged students prior to them becoming early school leavers.

Child and Youth Counsellors (2 .0 FTE)

- Mental health and behaviour are significant issues being managed by school staff. This enhancement provides additional support to elementary schools. Despite the addition of several new elementary schools, the number of positions has not increased in more than 5 years.

Food School Educational Assistants (2.0 FTE – Georgetown DHS)

- The capital addition at Georgetown DHS includes a Food School, which began operating this year with a limited number of sections in order to ensure a smooth start-up. Next year, the program is expected to grow to a full three class program, requiring additional Educational Assistants who will provide the necessary student supports in kitchen health and safety, as well as food preparation and handling protocols.

E-Learning

- This enhancement will allow the next phase of E-Learning expansion to continue. These funds will be used to provide release time for teacher training (for current and additional E-Learning credits) and to purchase computer hardware for E-Learning teacher use. (There are 24 sections planned for 2011/12; 17 sections were available for 2010/11).

School Technology/Infusion

- A provincial funding reduction of \$650,000 has been extended for a third year. This funding reduction has directly impacted the computer infusion plan. The allocation included in 2011/2012 in addition to the balance of 2010/2011 computer technology funds available for carry forward will result in school-based technology being replaced at a much slower rate. Over the long term, the refresh rate of Board owned 10,000 computers will move from the planned 5.5 years to more than 7 years.

UMAB Training (Understanding and Managing Aggressive Behaviour)

- Additional release time to ensure staff working with aggressive students has received training in managing and understanding aggressive behaviour prior to working with these students. This is required to ensure staff and student safety.

Special Education Elementary Teachers - Self-contained

- Additional teachers required for self-contained classes resulting from recommendations of the Identification Placement and Review Committee (IPRC).

Special Education – Itinerant Learning Disabled (LD) Teacher

- Learning disabled students are our largest percentage of exceptional students. This additional itinerant support will help teachers provide effective instruction.

Occupational Therapist Support

- Funding for contractual services to perform assessments and provide strategies for teachers. This is to minimize the current gap in service for students who received these services through CCAC and then do not re-qualify for services until they are six years old.

Instructional Program Leader (IPL) – Secondary English Language Learners

- IPL is part of the Community Engagement/Equity team working in collaboration with the School Program Services staff to provide leadership and support for educators across the system in the implementation of Ministry of Education and board initiatives related to issues facing English language learners.

Specialist High Skills Major – Special Education Focus

- Investigate opportunities for special education students to participate in SHSM programs.

Gay Straight Alliance (GSA) Equity Facilitator (.5 FTE extension of contract position)

- The work of the GSA Equity Facilitator to support homophobic and bullying prevention strategies is referenced in a number of Ministry documents. The Facilitator will be involved in a number of initiatives focused on student safety and well being including participation in equity policy development, in-servicing elementary and secondary school staff and providing problem solving assistance regarding student issues, bullying prevention and work around climate change to support students who are experiencing homophobic or gender-based bullying.

Lexia Corrective Reading Intervention Program

- This is a research based corrective reading program to support improved literacy. The target group is our Learning Disabled students in self-contained classes; however a pilot conducted in 2010/2011 indicates this program is also advantageous for our English Language Learners.

Aboriginal Liaison Officer (.66 FTE contract position)

- The Ministry of Education has identified Aboriginal education as one of its key priorities with a focus on meeting two primary challenges by the year 2016: (1) improve achievement among First Nation, Métis and Inuit students and; (2) close the gap between Aboriginal and non-Aboriginal students in the areas of literacy and numeracy, retention of students in schools, graduation rates, and advancement to post secondary studies. This position will support these initiatives in addition to providing support to board staff and community regarding the progress of the Voluntary, Confidential First Nation, Métis, and Inuit Student Self Identification policy.

Differentiated Support – Tecumseh Public School

- Resources matched to the needs of the school will be assigned to Tecumseh Public School where the Vice-Principal position has been removed due to low enrolment. Additional resources, such as release of a lead teacher, social worker support and/or Child, will support the unique needs of the Tecumseh population and Youth Counsellors support.

“Tell Them From Me” Survey

- This is a system survey that allows the student voice to be heard for Board decision-making with a specific focus on safety, well-being and engagement. In 2010/11, 93 of our schools accessed the survey. Many of our schools are citing the data from their surveys to inform their practice. This survey has allowed them to go deeper than the “I belong” and “I feel safe” questions.

Full-Day JK/SK

- In the fall of 2009, the Ministry of Education announced a five-year phase in of the Full Day Kindergarten (FDK) program. The focused play-based learning model is staffed by a certified teacher and a registered early childhood educator (ECE). The Ministry class size standard of 26 allows for a 1:13 staffing ratio. In September 2010, HDSB successfully opened 11 participating schools with more than 1,130 pupils enrolled in the program. For the 2011-2012 school year, a further 2 schools will participate in the program, bringing the Board total to 13 sites.

Investment in Our Staff

Attendance Management

- This will provide training and support in the development, implementation, and evaluation of an Attendance Support Program and includes review of best practices in school boards across the province. Evaluation and monitoring will include quantitative and qualitative evaluation of the program to determine the impact on paid sick leave utilization.

Crucial Conversations

- Training to provide principals with skills to address challenging teacher instructional and assessment issues, student safety/suspensions/expulsion issues which detract from work on student achievement. To date, approximately 65% Board administrators have been trained. These funds will provide training to the balance of the administrative team. Feedback has been extremely positive from principals, vice-principals and managers who inform us they have embedded Crucial Conversation skills into their day-to-day work.

Investment in Our System

Environmental Sustainability Officer (One year extension of contact)

- Extension of the contract position to provide an environmental sustainability and stewardship function in the area of energy management and other environmental initiatives.

MISA Data Warehousing (Managing Information for Student Achievement)

- The majority of school-based decisions are data driven. MISA provides us with the software, hardware, and warehouse to provide this data. All schools have access to this warehouse and it is used extensively by Research and Programs in producing the Board Improvement Plan (BIP).

Safe Arrival – Rollout to All Schools

- The safe arrival pilot has been completed within three elementary schools. It automates the reporting of student absences and follow-up to parents. Parents call a 1-877 number or log into a web portal to report the absence. The system will reduce the lead-time in informing parents of unreported student absences therefore improve student safety. This also reduces the time and effort of secretaries and volunteers. The pilot has been highly successful and elementary schools are eager to implement this system for 2011/2012..

Contingency

- Over the course of a school year circumstances may occur which require additional funding or investment. This budget will support these unforeseen requirements. In addition, with a growing school board, enrolment throughout the school year is dynamic and fluid. On a week-to-week basis, changes can occur in enrolment, which may require additional staffing. This provision will provide administration with the ability to react quickly to these challenges.

Capital Investments

- In 2011/2012, the Board will invest more than \$66.0 million in capital projects including the construction/completion of 1 elementary school and 3 secondary schools. Other projects include capital renovations to FDK sites and on-going renewal of HDSB facilities. The Board will also review a new Long Term Accommodation Plan (LTAP) in January 2012.