



Halton District School Board

2019/2020 Budget

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Halton District School Board

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Message from the Director

On June 19, 2019 the Board of Trustees approved the 2019/2020 budget for the Halton District School Board. With a staff of 6,469 people, 65,400 students and a budget of approximately \$755 million, it is truly a daunting task to develop, approve and implement this budget. I would like to congratulate and acknowledge the profound difference Superintendent Roxana Negoï and her staff, all System Leaders and the Board of Trustees are making in the success of our students.

This is the fourth year of the HDSB's current multi-year plan (strategic direction 2016-2020) and this budget both reflects and aligns with the system initiatives identified in that plan. It is a credit to all who were involved with the development of the plan that it can be accommodated by the budget.

We at the HDSB are also grateful to the Government of Ontario as the bulk of the funding (90.6%) for this budget comes from them. Through this funding they have allowed us to continue to support each and every one of the HDSB's students. Clearly this investment in the HDSB by the Ontario government demonstrates a continued commitment to the students and families of Halton.

There is no question that there will continue to be fiscal challenges in the coming year. There is equally no doubt that, as a result of these challenges, difficult and complex decisions will have to be made. However, I am totally confident that this budget allows the HDSB staff to focus on the success of all students.

Finally I would like to make special mention of the Board of Trustees. Through their work and duty to fiscal responsibility they have ensured that both this budget and the staff who implement it are accountable to those we serve, the students.

Stuart Miller
Director of Education

Halton District School Board 2019/2020 Budget

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 2019/2020 school year continues this approach, within the funding parameters of the New Vision for Education.

In 2019/2020, the Halton District School Board welcomes approximately 65,454 students in 87 elementary and 17 secondary schools. This enrolment projection results in an overall increase of 1.3% as compared to the 2018/2019 school year. Enrolment growth will continue to be experienced in Milton (759 students) and Oakville (379 students) for the 2019/2020 school year. This is as a result of new residential development and a younger demographic in these communities. Burlington and Halton Hills will experience a decline in growth, with enrolment projected to decrease by 326 students. As we move forward, overall enrolment in HDSB is projected to increase marginally into 2028. This will be primarily as a result of new residential development in Milton and Oakville

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 2019/2020, the HDSB expects to receive 90.6% (approximately \$696 million) of total operating revenue from the Ministry of Education. On April 26, 2019, the Ministry of Education released information with respect to education funding for 2019/2020. The 2019/2020 Grants for Student Needs (GSN) reflect funding changes resulting from the New Vision for Education, announced in Ministry memorandum 2019: B08, released on March 15, 2019. The main funding reductions for 2019/2020 are as a result of:

- Increase in Junior/Intermediate class size from 23.84:1 to 24.5:1
- Decrease in funding for registered Early Childhood Educators
- Increase in Secondary class size from 22:1 to 28:1
- Elimination of Secondary Programming Amount
- Elimination of Cost Adjustment Allocation for non teaching staff
- Elimination of Human Resource Transition Supplement
- Reduction in School Operations Allocation due to changes in classroom loading factors, and
- Elimination of Local Priorities Funding, set to expire August 31, 2019.

The key objective of the Budget Development Process is to align the allocation of resources with the Strategic Plan of the Board, the Multi-Year Plan, and the Special Education Plan, identify school based staffing requirements, identify budget challenges and opportunities, and gather input from the various stakeholder groups.

Updates on the Budget Development Process were presented to the Trustees in April and May 2019. In addition, communication and stakeholder input was requested via HDSB website, and summarized in the April 17, 2019 Board report.

The Halton District School Board continues to be committed to every student. The 2019/2020 Budget Development process included challenges resulting from a significant reduction in funding, accentuated by an increase in operational pressures and a per pupil level of funding that is significantly below the provincial average. As a result of these challenges, there have been reductions in all areas of the budget.

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 2019/2020 Operating and Capital Budget included in this report meets this requirement.

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 2019/2020 budget will be submitted prior to the end of June 2019.

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 PSAB standards follow more closely private sector finance and expenditure principles including, but not limited to, a statement of amortization, deferred capital contributions and future liabilities (retirement gratuities).

A new requirement for the 2019/2020 Budget approval is for the Board of Trustees to approve a Deficit Recovery Plan for any in-year deficit, even within the 1% of provincial allocation required for compliance. This Deficit Recovery Plan should identify the reasons for the deficit and the plan to address it within a two-year period. The 2019/2020 operating budget contains \$25 million in identified reductions over the prior year and a projected \$2.5 million deficit. The deficit reflects the pay down of retirement gratuities and previously committed capital projects (\$1.7 million), and one time expenditures and staffing changes beyond attrition (\$0.8 million). These are required to be eliminated within two years.

Conclusion

The 2019/2020 Operating and Capital Budget of the Halton District School Board have been developed with the vision that every student will explore and enhance their potential, passions, and strengths to thrive as contributing global citizens.

Roxana Negoï, B. Comm., CPA, CMA
Superintendent of Business Services and Treasurer

Section 1

2019/2020 Budget

Key Highlights

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Halton District School Board

2019/2020 Budget

New Vision for Education

On March 15, 2019, the Ministry of Education released memorandum 2019:B08 – New Vision for Education outlining changes to 2019/2020 funding, guided by the following provincial goals:

1. Student achievement: Success and well-being of every child
2. Protecting front line staff: The planned changes are to be managed through attrition
3. Fiscal responsibility: Delivering services in an effective and efficient manner, and
4. Evidence-based decision-making: Grounded in sound policy, inter-jurisdictional scans and empirical research.

The New Vision for Education reflects significant changes in secondary class size ratio (increasing from 22:1 to 28:1), reduction of student success teacher allocation and preparation time allocation and the elimination of secondary programming allocation. At the elementary panel, the funding ratio for registered early childhood educators (ECEs) is reduced from 1.14 to 1, and the junior/intermediate (grades 4-8) class sizes are increased from the current 23.84:1 ratio to 24.5:1 ratio. In addition, similar with the secondary panel, the elementary specialist teacher allocation and preparation time allocation have also been reduced. There are also a number of allocations being eliminated, including the cost adjustment base amount for non-education workers and the human resource transition supplement. A reduction in funding equivalent to \$1,300 per international student is also being reflected in the Grants for Student Needs. The school operations allocation has been reduced to reflect the changes in classroom loading factors resulting from changes in class size at the two panels. Further, the local priorities funding established during the last round of collective bargaining, is set to expire on August 31, 2019.

Class size changes are implemented as of September 2019, with the Ministry committing to provide attrition protection funding for teachers in the classroom over a four-year period. The School Operations allocation reduction is phased-in over a period of five years. There is however no attrition protection for the centralized teaching positions or any other employee groups affected by funding reductions.

During 2019/2020, Halton District School Board is expecting to lose \$22 million before factoring in growth. As a result, difficult decisions have been made in order to address the reduction in funding, while keeping up with the costs of a growing system. Decisions were informed by stakeholder consultations, and focused on minimizing impact on student learning. Every effort was made to achieve reductions in positions through attrition, to the extent possible.

Halton District School Board

2019/2020 Budget

Summary of Restraints and Investments

Summary of Restraints:

Full Time Equivalent:

Elementary Teachers:

Elementary Library Teachers	(24.5 FTE)
Elementary Math Coaches	(8.0 FTE)
Elementary Learning Resource Teachers	(4.0 FTE)
ACCESS Transitions Teachers	(2.0 FTE)
Special Education Learning Resource Teachers	(5.0 FTE)
Special Education Itinerant Teachers	(7.0 FTE)

Secondary Teachers:

Secondary Classroom Teachers	(78.5 FTE)
English as a Second Language (ESL) Teacher	(1.0 FTE)
Secondary Shift Coaches	(2.0 FTE)
Secondary Library Teachers	(8.0 FTE)
Special Education Itinerant Teachers	(1.0 FTE)
Special Education Resource Teachers	(5.8 FTE)

Instructional Program Leads (17.0 FTE)

Student Supervisors (12.3 FTE)

Caretakers (11.0 FTE)

Clerical/Secretarial:

School Clerical/Secretarial	(13.3 FTE)
Central Clerical/Secretarial	(12.9 FTE)

Educational Assistant (Special Ed - PROPS) (1.0 FTE)

Educational Assistants (Non-Spec Ed):

Educational Assistants – English Language Learners	(4.0 FTE)
Educational Assistants – Food Schools	(1.0 FTE)

Child and Youth Counsellors (2.0 FTE)

Psychoeducational Consultant (1.0 FTE)

System Administration:

System Principal	(1.0 FTE)
System Vice-Principal	(1.0 FTE)

Management and support staff:

Health and Wellness Administrative support staff	(1.0 FTE)
Internal Audit (Manager and Compliance Officer vacancy fill deferral)	(2.0 FTE)

Total Full Time Equivalent (227.3 FTE)

Halton District School Board

2019/2020 Budget

Summary of Restraints and Investments

Summary of Restraints Cont'd:

Non-salary:

Transportation cost savings based on Bell Time study	(\$500,000)
Cash Online system payment transferred to SGF	(\$300,000)
Reduction in School budgets	(\$279,000)
Reduction in School technology purchases	(\$261,000)
Professional Development, Research and other related expenses	(\$212,000)
Bronte Creek Program lease and student transportation	(\$210,000)
Supplies and services across the system	(\$191,000)
Savings in temporary accommodations	(\$100,000)

Total Non-salary	(\$2,053,000)
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Summary of Investments:

Full Time Equivalent:

Elementary Teachers to support growth (net of attrition)	9.6 FTE
Early Childhood Educators to support growth	3.0 FTE
Secondary Teachers (to support Guidance and Indigenous)	1.9 FTE
Library Technicians (to support the reduction of Library Teachers)	10.0 FTE
Special Education Elementary Teachers for Self Contained classes	2.0 FTE
Special Education Instructional Program Leads	6.0 FTE
Educational Assistants (Special Education)	6.0 FTE

Total Full Time Equivalent	38.5 FTE
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Non-salary:

Growth in Autism support	\$700,000
Finance System Upgrade and HR/Payroll System Implementation	\$253,000
Transitions program support	\$200,000
Innovation support	\$50,000

Total Non-salary	\$1,203,000
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**Halton District School Board
2019/2020 Budget
Enrolment Statistics
Average Daily Enrolment (ADE)**

	Budget 2019/2020	Budget 2018/2019	Projected Growth	% Change
Elementary				
Burlington	12,655.00	12,863.00	(208.00)	(1.6%)
Oakville	15,925.00	15,679.00	246.00	1.6%
Milton	13,104.00	12,648.00	456.00	3.6%
Halton Hills	4,410.00	4,490.00	(80.00)	(1.8%)
Elementary ADE	46,094.00	45,680.00	414.00	0.9%
Secondary - pupils less than 21 years				
Burlington	5,734.10	5,796.02	(61.92)	(1.1%)
Oakville	8,802.77	8,670.06	132.71	1.5%
Milton	2,901.60	2,598.61	302.99	11.7%
Halton Hills	1,920.98	1,896.79	24.19	1.3%
Secondary - pupils less than 21 years ADE	19,359.45	18,961.48	397.97	2.1%
Total Day School				
Burlington	18,389.10	18,659.02	(269.92)	(1.5%)
Oakville	24,727.77	24,349.06	378.71	1.6%
Milton	16,005.60	15,246.61	758.99	5.0%
Halton Hills	6,330.98	6,386.79	(55.81)	(0.9%)
Total Day School ADE	65,453.45	64,641.48	811.97	1.3%
Students 21 years and over - ADE	196.00	221.00	(25.00)	(11.3%)

Notes:

ADE calculations are based on 50% of the October 31 Full Time Equivalent and 50% of the March 31 Full Time Equivalent.

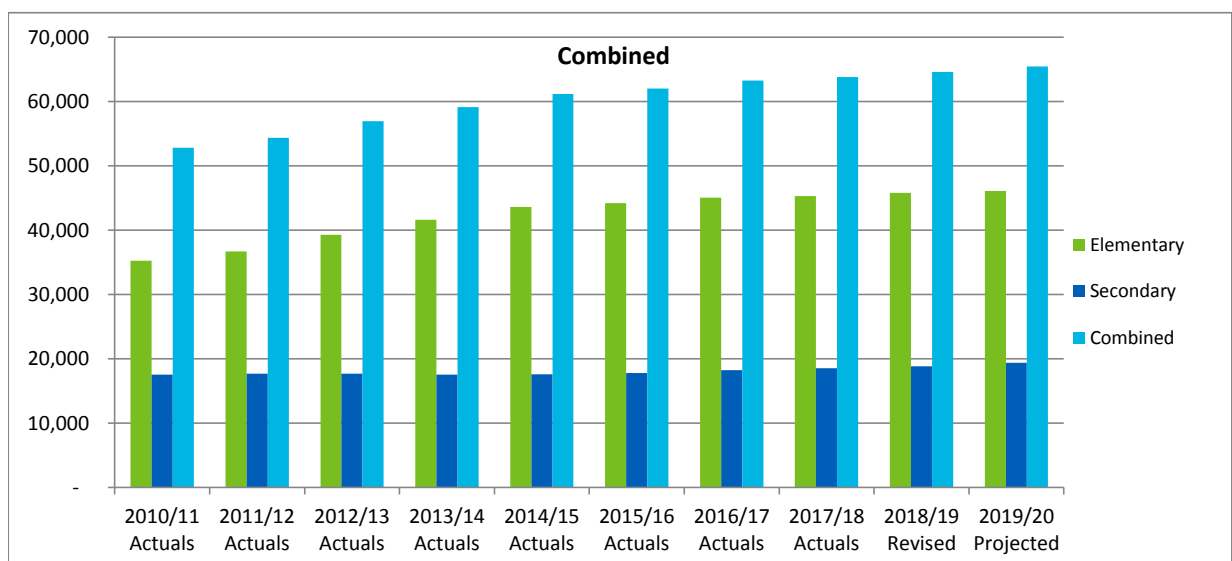
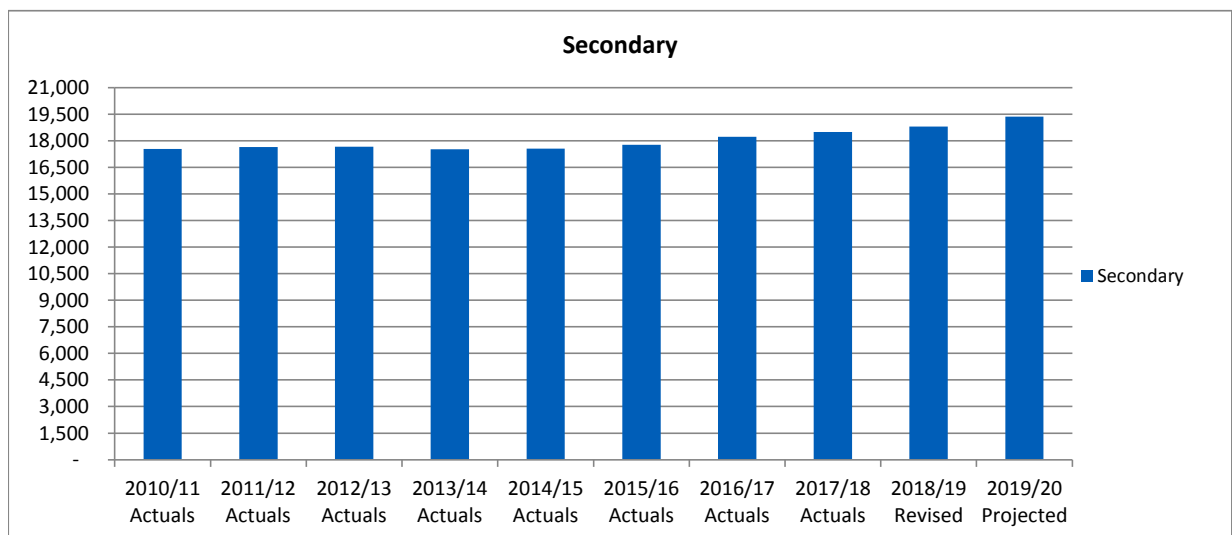
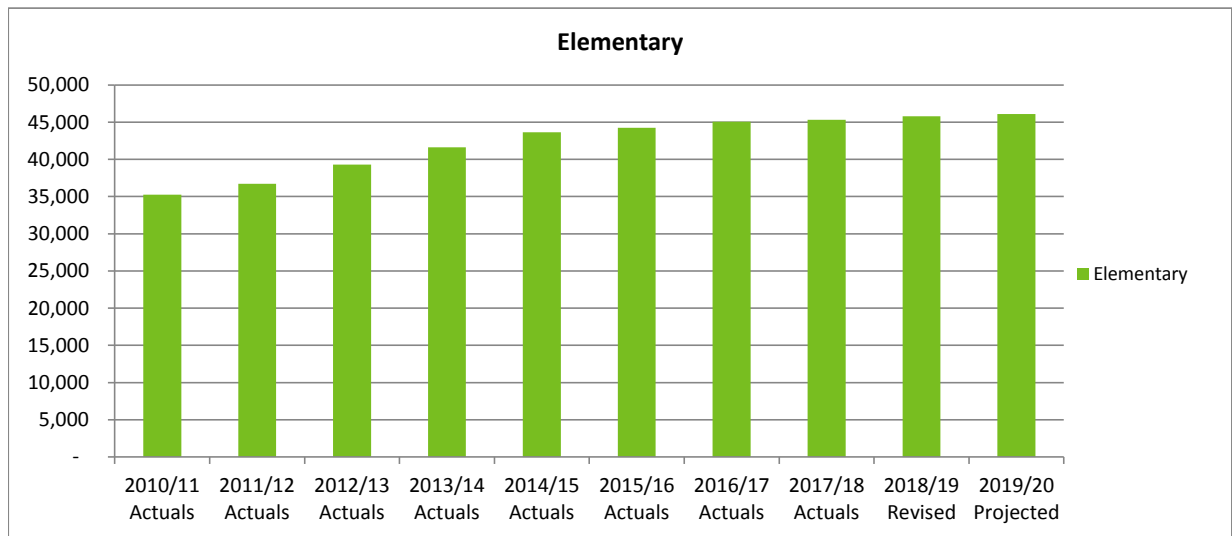
Full Day Kindergarten (FDK) students are counted as 1.0 Full Time Equivalent.

Secondary includes ADE for those students exceeding 34 credits.

Halton District School Board

2019/2020 Budget

Enrolment History



Section 2

2019/2020 Budget

Operating Revenue

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Halton District School Board
2019/2020 Budget
Summary of Revenue by Ministry Category

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
Revenue			
Provincial Grants - Grants for Student Needs	696,211,092	698,694,351	(2,483,259)
Provincial Grants - Other	766,583	2,725,454	(1,958,871)
Federal Grants & Fees	420,000	420,000	-
School Generated Funds	19,000,000	19,000,000	-
Investment Income	1,700,000	500,000	1,200,000
Other Fees & Revenues			
Tuition Fees	7,865,500	7,775,000	90,500
Rental Income	1,925,069	2,345,372	(420,303)
Cafeteria Income	53,000	45,000	8,000
Miscellaneous Income	(92,872)	223,129	(316,001)
Education Development Charge (EDC)	12,000,000	15,000,000	(3,000,000) *
Other Fees & Revenues Subtotal	21,750,697	25,388,501	(3,637,804)
Amortization of Deferred Capital Contributions	28,645,245	28,874,331	(229,086)
Total Revenue	768,493,617	775,602,637	(7,109,020)
Transfer (to)/from Accumulated Surplus	(13,536,972)	(12,296,470)	(1,240,502) **
Total Revenue Net of Transfer	754,956,645	763,306,167	(8,349,522)
Total Expense	754,956,645	763,306,167	(8,349,522)

* Revenue adjustments per PSAB requirement

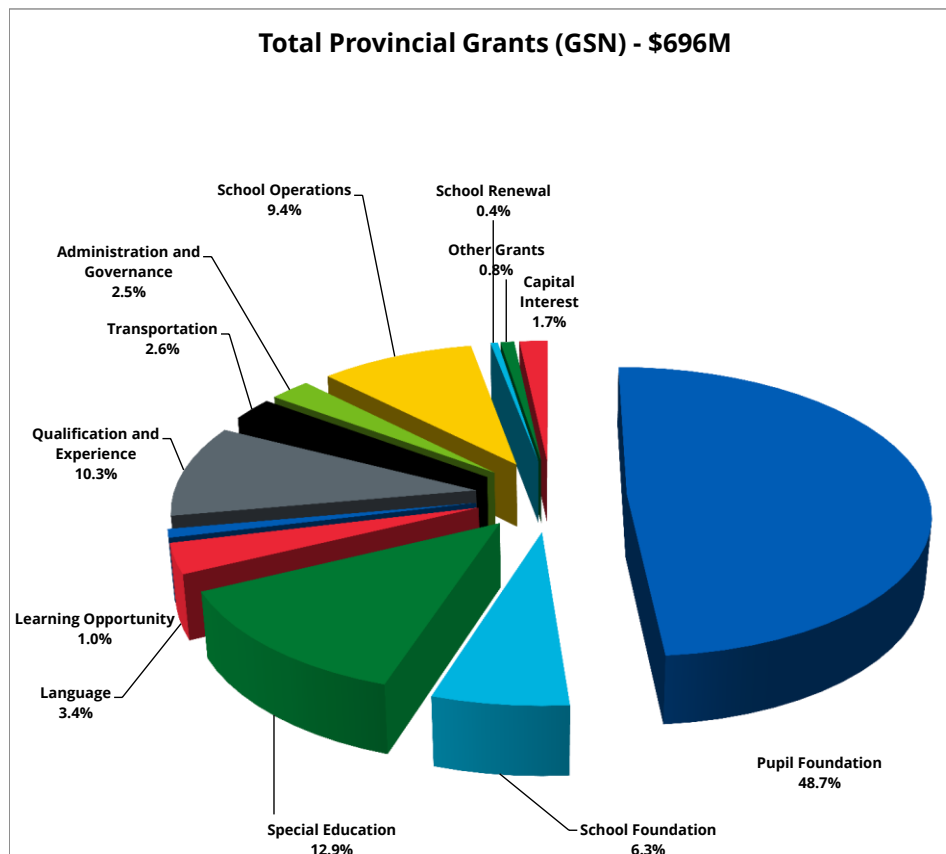
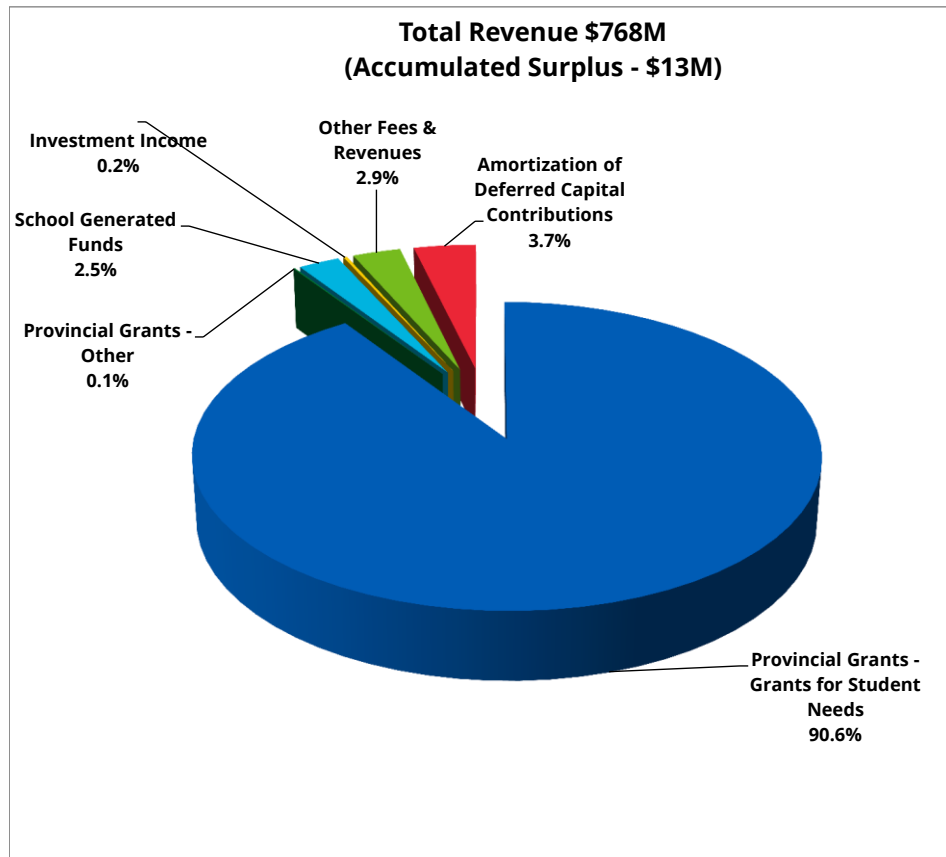
** Additional information included on ***Transfer to/from Accumulated Surplus per Ministry Compliance Definition***

Halton District School Board
2019/2020 Budget
Provincial Grants - Grants for Student Needs (GSN)

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
Provincial Grants - Grants for Student Needs			
General Operating Allocation			
Pupil Foundation	338,998,738	356,216,499	(17,217,761)
School Foundation	43,804,809	42,639,848	1,164,961
Special Education	89,633,035	87,370,265	2,262,770
Language	23,428,477	21,580,083	1,848,394
Learning Opportunity	6,641,969	13,218,391	(6,576,422)
Adult & Continuing Education & Summer School	2,786,381	3,219,417	(433,036)
Qualification & Experience	67,717,697	52,217,253	15,500,444
Early Childhood Educator Qualification & Experience	3,767,370	4,309,820	(542,450)
New Teacher Induction Program (NTIP)	436,071	602,051	(165,980)
Transportation	18,142,565	16,657,997	1,484,568
Administration & Governance	17,765,095	17,907,333	(142,238)
School Operations	63,051,788	61,953,280	1,098,508
Community Use of Schools	857,122	855,593	1,529
Indigenous Education	958,152	1,085,986	(127,834)
Safe Schools	1,070,441	1,047,551	22,890
Temporary Accommodation	1,884,004	2,106,957	(222,953)
School Renewal	10,035,322	9,929,351	105,971
Capital Interest (Debt & Short Term)			
Short Term Interest on Capital	554,020	400,000	154,020
Capital Debt Support Payments - Interest	11,304,999	11,880,928	(575,929)
Other			
Permanent Financing of NPF	543,389	543,389	-
Restraint Savings	(266,661)	(266,661)	-
Rural & Northern Education	15,177	31,917	(16,740)
Transferred to Deferred Capital Contribution			
School Renewal	(6,918,868)	(6,812,897)	(105,971) *
Total Provincial Grants - GSN	696,211,092	698,694,351	(2,483,259)

* Grant adjustment per PSAB requirement

Halton District School Board 2019/2020 Budget



Halton District School Board

2019/2020 Budget

Glossary of Terms - Total Provincial Grants (GSN) 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.

Learning Opportunity - provides funding for a range of programs to help students who are at greater risk of poor academic achievement. Local Priorities Fund Allocation has been removed from this grant in 2019/2020.

Qualification and Experience (Q&E) - the Teacher and Early Childhood Educator Q&E allocation provides funding to recognize the placement of teachers and ECE's on the qualifications and experience grid respectively.

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

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

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

School Renewal - provides funding for costs of major repairs and renovation of schools.

Other Grants - includes grants for Continuing Education, Indigenous Education, New Teacher Induction Program, Safe Schools and Rural and Northern Education.

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

Section 3

2019/2020 Budget

Operating Expense

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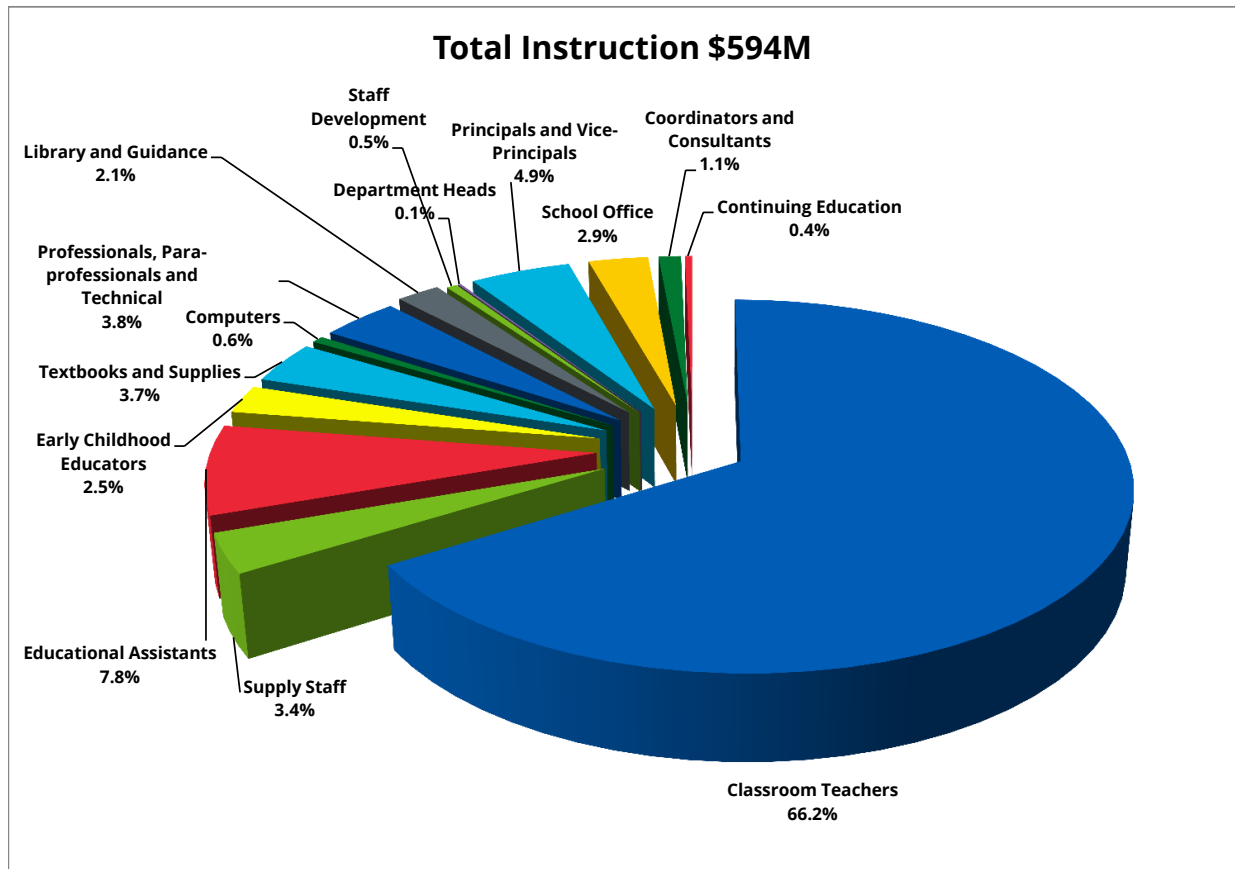
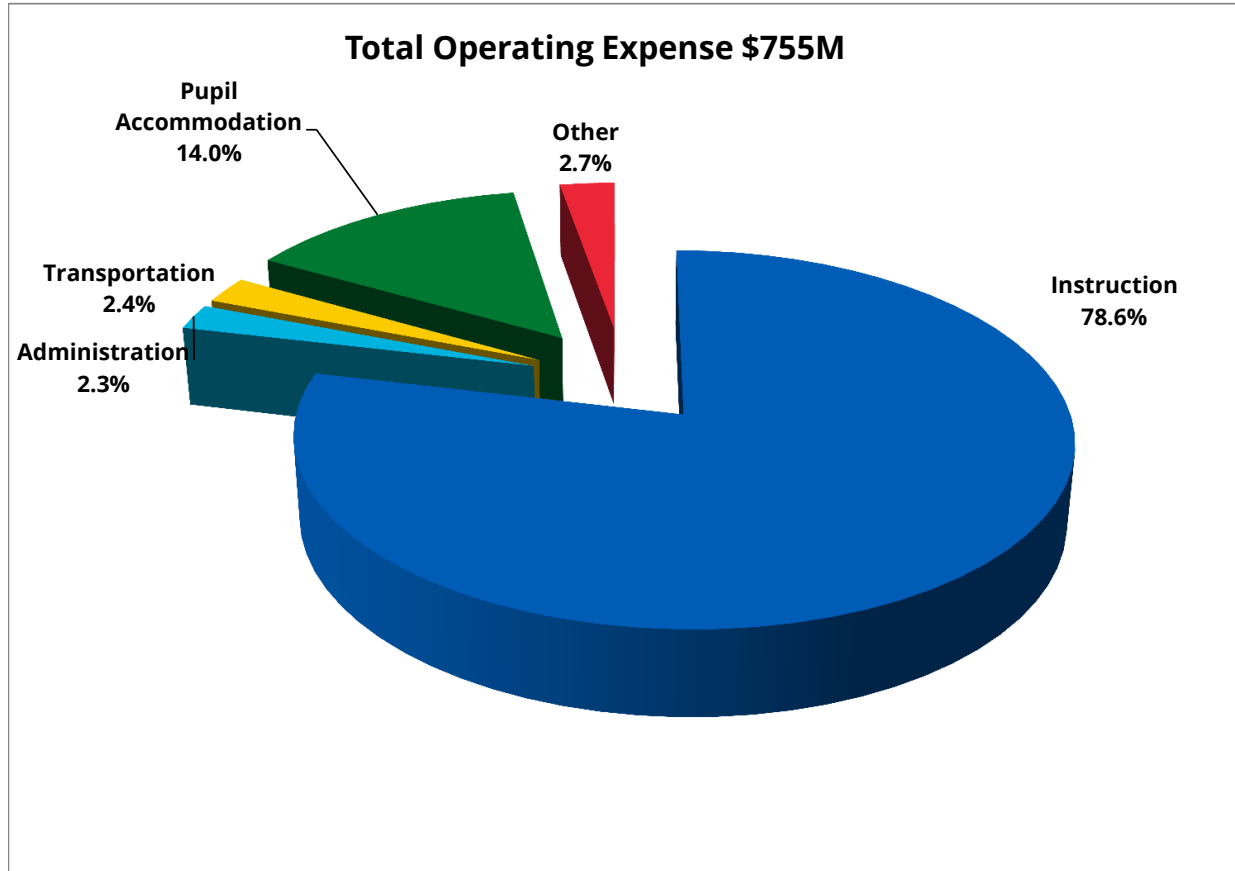


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Halton District School Board
2019/2020 Budget
Summary of Operating Expense by Ministry Category

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers	392,883,795	393,148,427	(264,632)
Supply Staff	20,535,017	19,334,798	1,200,219
Educational Assistants	46,390,711	45,413,538	977,173
Early Childhood Educators	14,621,079	14,933,810	(312,731)
Textbooks and Supplies	21,753,152	22,102,949	(349,797)
Computers	3,498,324	3,778,240	(279,916)
Professionals, Paraprofessionals & Technical	22,546,049	23,242,564	(696,515)
Library and Guidance	12,604,867	15,068,884	(2,464,017)
Staff Development	3,043,690	4,491,135	(1,447,445)
Department Heads	838,185	835,666	2,519
Principals and Vice-Principals	29,130,265	28,432,299	697,966
School Office	17,261,017	17,868,754	(607,737)
Coordinators and Consultants	6,493,674	8,123,668	(1,629,994)
Continuing Education	2,096,574	2,358,438	(261,864)
INSTRUCTION Total	593,696,399	599,133,170	(5,436,771)
ADMINISTRATION			
Trustees	335,251	376,583	(41,332)
Board Administration	13,499,757	14,285,867	(786,110)
Amortization - Administration	127,688	125,750	1,938
Director and Supervisory Officers	3,082,078	2,890,515	191,563
ADMINISTRATION Total	17,044,774	17,678,715	(633,941)
TRANSPORTATION			
Pupil Transportation	17,925,269	17,063,793	861,476
Transportation - Provincial Schools	210,200	224,600	(14,400)
TRANSPORTATION Total	18,135,469	17,288,393	847,076
PUPIL ACCOMMODATION			
School Operations and Maintenance	61,050,111	61,565,878	(515,767)
School Renewal	3,116,454	3,116,454	-
Amortization - Pupil Accommodation	29,076,090	29,307,114	(231,024)
Other Pupil Accommodation	12,201,513	12,729,737	(528,224)
PUPIL ACCOMMODATION Total	105,444,168	106,719,183	(1,275,015)
OTHER EXPENSE			
Priorities and Partnerships Fund	592,446	2,443,317	(1,850,871)
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	500,000	500,000	-
School Generated Funds	19,000,000	19,000,000	-
OTHER EXPENSE Total	20,635,835	22,486,706	(1,850,871)
Grand Total	754,956,645	763,306,167	(8,349,522)

Halton District School Board 2019/2020 Budget



Halton District School Board

2019/2020 Budget

Glossary of Terms - Total Instruction Chart

Classroom Teachers Elementary & Secondary

Salaries, benefits and mileage related to Teachers.

Supply Staff

Charges for Supply Staff hired as a result of a short or longer-term absence. Also includes occasional staff hired in order to provide release time.

Educational Assistants

Includes salaries and benefits of Educational Assistants who support Teachers in the classroom.

Early Childhood Educators

Includes salaries and benefits of Early Childhood Educators who support Teachers in the Full Day Kindergarten program.

Textbooks & Supplies

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

Computers

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

Professionals & Para-professionals & Technical

Salaries and benefits for staff who provide support services to students and Teachers, such as Student Supervisors, Social Workers, Child & Youth Counsellors, Speech Language Pathologists, Psychoeducational Consultants, and Computer Technicians.

Library & Guidance

Includes expenses relating to library and guidance services within schools, including salaries and benefits of Teachers and Library Technicians.

Staff Development

Includes professional development expenses and professional memberships for Teachers, school support staff and Supervisory Officers.

Department Heads

Includes Department Head allowance only.

Principals & Vice-Principals

Includes expenses relating to the management and administration of schools, including for example, Principal & Vice-Principal salaries, benefits and related supplies and services.

School Office

Includes expenses relating to the management of schools, including for example, Secretarial salaries, benefits and related supplies & services.

Coordinators & Consultants

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).

Halton District School Board
2019/2020 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category

	Budget 2019/2020	Revised Budget 2018/2019	Increase/ (Decrease)
Instruction			
Teachers			
Classroom Teachers Elementary			
Classroom Teachers	2,318.0	2,308.5	9.6
Classroom Support	89.5	103.5	(14.0)
Classroom Special Education	340.3	350.3	(10.0)
Classroom Teachers Secondary			
Classroom Teachers	1,009.9	1,088.4	(78.5)
Classroom Support	25.7	28.5	(2.8)
Classroom Special Education	128.3	135.2	(6.8)
Teachers Total	3,911.7	4,014.4	(102.6)
Early Childhood Educators Total	277.0	274.0	3.0
Educational Assistants Total	847.0	846.0	1.0
Professionals, Para and Technical			
Educational Assistants	12.0	13.0	(1.0)
Child & Youth Counsellors	47.0	49.0	(2.0)
ABA Facilitators	4.0	4.0	-
Psychoeducational Consultants	20.0	21.0	(1.0)
Social Workers	24.0	24.0	-
Speech-Language Pathologists	19.5	19.5	-
Clerical & Secretarial	9.3	17.3	(8.0)
Management And Support Staff	21.6	21.6	-
Technical & Specialized	50.8	50.8	-
Student Supervisors	59.5	71.8	(12.3)
Continuing Education Assistants	1.9	2.8	(0.9)
Professionals, Para and Technical Total	269.6	294.8	(25.2)
Library and Guidance			
Classroom Teachers Elementary	50.5	75.0	(24.5)
Classroom Teachers Secondary	53.2	59.5	(6.3)
Library Technicians	36.5	26.5	10.0
Library and Guidance Total	140.2	161.0	(20.8)
Principals and Vice-Principals			
Principals	104.6	103.6	1.0
Vice-Principals	106.0	106.0	-
Principals and Vice-Principals Total	210.6	209.6	1.0
School Office			
Clerical & Secretarial	249.3	262.6	(13.3)
Management And Support Staff	20.0	20.0	-
School Office Total	269.3	282.6	(13.3)

Halton District School Board
2019/2020 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category

	Budget 2019/2020	Revised Budget 2018/2019	Increase/ (Decrease)
Coordinators and Consultants			
Clerical & Secretarial	5.6	9.6	(4.0)
Director and Supervisory Officers	2.0	2.0	-
Instructional Program Leaders (IPL)	32.0	43.0	(11.0)
Management And Support Staff	7.0	7.0	-
Principals	6.0	7.0	(1.0)
Vice-Principals	2.0	3.0	(1.0)
Coordinators and Consultants Total	54.6	71.6	(17.0)
Continuing Education			
Management And Support Staff	1.0	1.0	-
Vice-Principals	1.0	2.0	(1.0)
Continuing Education Total	2.0	3.0	(1.0)
Instruction Total	5,981.9	6,156.9	(175.0)
Administration			
Trustees (including Student Trustees) Total	13.0	13.0	-
Director and Supervisory Officers Total	13.0	13.0	-
Board Administration			
Caretakers	3.0	3.0	-
Cleaners	0.5	0.5	-
Clerical & Secretarial	12.0	12.0	-
Management And Support Staff	80.0	83.0	(3.0)
Board Administration Total	95.5	98.5	(3.0)
Administration Total	121.5	124.5	(3.0)
Pupil Accommodation			
Caretakers	323.4	334.4	(11.0)
Cleaners	3.1	3.1	-
Clerical & Secretarial	5.0	5.0	-
Management And Support Staff	34.0	34.0	-
Pupil Accommodation Total	365.5	376.5	(11.0)
Grand Total	6,468.9	6,657.9	(189.0)

**Halton District School Board
2019/2020 Budget
Expense by Funding Source**

Category	FTE	Revenue	Expense	Variance
Instruction	5,981.9	581,916,196	593,696,399	(11,780,203)
Administration	121.5	18,752,118	17,044,774	1,707,344
Transportation		18,208,702	18,135,469	73,233
Pupil Accommodation	365.5	113,435,647	105,444,168	7,991,479
Other		20,135,835	20,635,835	(500,000)
Total	6,468.9	752,448,498	754,956,645	(2,508,147)

Funded through Accumulated Surplus:				
Retirement Gratuities - Amortized over next two years				1,133,000
Committed Capital and Sinking Fund - Amortized over the life of the assets				558,533
Unappropriated In-Year Deficit - To cover one-time Expenses				
Computer Technology to support Multi-Year Plan			200,000	
Human Resource System Implementation 2019/2020			176,492	
Finance System Implementation 2019/2020			77,000	
Retention of staff beyond attrition numbers			<u>363,122</u>	
Total One-time Expenses				816,614
Total				2,508,147

Halton District School Board

2019/2020 Budget

Instruction Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers			
Salaries and Benefits	392,778,795	393,043,427	(264,632)
Supplies and Services	105,000	105,000	-
Classroom Teachers Total	392,883,795	393,148,427	(264,632)
Supply Staff			
Salaries and Benefits	20,535,017	19,334,798	1,200,219
Supply Staff Total	20,535,017	19,334,798	1,200,219
Educational Assistants			
Salaries and Benefits	46,390,711	45,413,538	977,173
Educational Assistants Total	46,390,711	45,413,538	977,173
Early Childhood Educators			
Salaries and Benefits	14,621,079	14,933,810	(312,731)
Early Childhood Educators Total	14,621,079	14,933,810	(312,731)
Textbooks and Supplies			
Supplies and Services	18,918,382	18,404,800	513,582
Fees, Contractual and Rentals	2,726,870	3,593,549	(866,679)
Other	107,900	104,600	3,300
Textbooks and Supplies Total	21,753,152	22,102,949	(349,797)
Computers			
Supplies and Services	2,135,508	2,396,134	(260,626)
Fees, Contractual and Rentals	1,362,816	1,382,106	(19,290)
Computers Total	3,498,324	3,778,240	(279,916)
Professionals, Paraprofessionals & Technical			
Salaries and Benefits	21,430,030	22,224,639	(794,609)
Supplies and Services	431,186	437,300	(6,114)
Fees, Contractual and Rentals	649,653	550,445	99,208
Other	35,180	30,180	5,000
Professionals, Paraprofessionals & Technical Total	22,546,049	23,242,564	(696,515)

Halton District School Board

2019/2020 Budget

Instruction Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Library and Guidance			
Salaries and Benefits	12,582,867	15,046,884	(2,464,017)
Supplies and Services	22,000	22,000	-
Library and Guidance Total	12,604,867	15,068,884	(2,464,017)
Staff Development			
Staff Development	3,043,690	4,491,135	(1,447,445)
Staff Development Total	3,043,690	4,491,135	(1,447,445)
Department Heads			
Salaries and Benefits	838,185	835,666	2,519
Department Heads Total	838,185	835,666	2,519
Principals and Vice-Principals			
Salaries and Benefits	28,724,272	28,021,474	702,798
Staff Development	296,993	301,825	(4,832)
Supplies and Services	59,500	59,500	-
Other	49,500	49,500	-
Principals and Vice-Principals Total	29,130,265	28,432,299	697,966
School Office			
Salaries and Benefits	16,850,074	17,161,946	(311,872)
Staff Development	20,000	20,000	-
Supplies and Services	218,800	218,500	300
Fees, Contractual and Rentals	172,143	468,308	(296,165)
School Office Total	17,261,017	17,868,754	(607,737)
Coordinators and Consultants			
Salaries and Benefits	6,276,382	7,896,368	(1,619,986)
Supplies and Services	212,092	222,100	(10,008)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,200	3,200	-
Coordinators and Consultants Total	6,493,674	8,123,668	(1,629,994)
Continuing Education			
Salaries and Benefits	2,014,629	1,996,853	17,776
Supplies and Services	76,445	77,445	(1,000)
Fees, Contractual and Rentals	5,500	284,140	(278,640)
Continuing Education Total	2,096,574	2,358,438	(261,864)
Grand Total	593,696,399	599,133,170	(5,436,771)

Halton District School Board
2019/2020 Budget
Detail of Instruction - Textbooks and Supplies Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Textbooks and Supplies			
Supplies and Services			
Care, Treatment, Custody & Corrections	81,693	81,693	-
Decentralized School Budgets	12,517,824	12,859,569	(341,745)
Family of Schools	277,437	214,400	63,037
Full Day Kindergarten	17,315	17,315	-
Health Supplies	113,553	119,277	(5,724)
Integration/Boundary Reviews	15,000	55,864	(40,864)
Math Software	10,000	10,000	-
Media & Library	102,802	102,802	-
Outdoor Education	330,086	360,086	(30,000)
Program Services Subject Specific	821,984	993,614	(171,630)
Safe Schools	36,400	38,900	(2,500)
School Innovations	12,000	25,000	(13,000)
Special Education Resources and Support	843,200	142,700	700,500
Special Equipment Amount	3,064,026	3,069,498	(5,472)
Student Success	204,000	5,280	198,720
Tell Them From Me Survey	-	77,310	(77,310)
Other Resources and Support	471,062	231,492	239,570
Supplies and Services Total	18,918,382	18,404,800	513,582
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
e-Learning Tuition Other Boards	-	2,334	(2,334)
International Student Agent Fees	410,000	490,694	(80,694)
Internet Connectivity	198,342	193,328	5,014
Media & Library	66,000	66,000	-
PAR Implementation Costs	-	540,825	(540,825)
Parent Engagement	56,454	56,454	-
School Innovations	64,100	114,100	(50,000)
Science & Tech Ed Safety	117,000	167,000	(50,000)
Software Fees	717,003	635,016	81,987
Special Education Resources and Support	5,000	109,500	(104,500)
Specialist High Skills Major	1,103,370	1,101,037	2,333
Other Resources and Support	(17,005)	110,655	(127,660)
Fees, Contractual and Rentals Total	2,726,870	3,593,549	(866,679)

**Halton District School Board
2019/2020 Budget
Decentralized School Budget Allocation Model**

ELEMENTARY BUDGET MODEL		SECONDARY BUDGET MODEL	
Base Allocation - per school	\$5,600.00	Base Allocation - per school	\$5,600.00
General - per pupil	\$102.00	General - per ADE	\$140.00
School Council Allocation - per school	\$200.00	School Council Allocation - per school	\$200.00
Instructional Resources - per pupil (FDK - 8)	\$25.00	Instructional Resources - per ADE	\$60.00
FI Library Supplement - per FI pupil	\$12.00	Core Library Allocation - per school	\$1,170.00
ESL Supplement - per identified student	\$25.00	FI Library Supplement - per FI school	\$1,000.00
Tech Music Allocation - per Gr 7/8 pupil	\$20.00	ESL Supplement - per identified student	\$25.00
SPED Supplement - per IEP	\$10.00	Indigenous Studies Start-up Yr. 1 - per course	\$2,000.00
Resource Support	\$10.00	Indigenous Studies Yr. 2 and beyond - per course	\$1,000.00
Self Contained - Elementary per student:		Tech (Level 1) - per credit	\$30.00
Behavioural, LD, PLC	\$20.00	Tech (Level 2) - per credit	\$50.00
Life Skills	\$200.00	SPED Supplement - per IEP	\$10.00
Communications	\$200.00	Resource Support	\$10.00
Special Supplements:		SPED Class Supplements- Secondary per student:	
New School Opening Celebration	\$2,000.00	Community Pathways Program (CPP)	\$150.00
50th Anniversary Celebration	\$2,000.00	Special Supplements:	
Athletic Supplement	Variable	New School Opening Celebration	\$2,000.00
School Needs Index	Variable	50th Anniversary Celebration	\$2,000.00
		International Baccalaureate	\$12,000.00
		Athletic Supplement	Variable
		School Needs Index	Variable

Halton District School Board
2019/2020 Budget
Detail of Instruction - Computers Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Computers			
Supplies and Services			
Classroom Computer Support	1,863,143	2,123,769	(260,626)
Computers & Audio Visual	149,638	149,638	-
Repairs-Furniture & Equipment	117,727	117,727	-
Vandalism	5,000	5,000	-
Fees, Contractual and Rentals			
Classroom Computer Support	96,447	75,000	21,447
Maintenance Fees	351,350	353,444	(2,094)
Wide Area Network	825,248	833,662	(8,414)
Wireless Technology	89,771	120,000	(30,229)
Grand Total	3,498,324	3,778,240	(279,916)

Halton District School Board
2019/2020 Budget
Detail of Instruction - Staff Development Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
INSTRUCTION			
Staff Development			
Contractual PD	42,550	283,830	(241,280)
e-Learning	17,157	18,000	(843)
Full Day Kindergarten	22,674	25,800	(3,126)
Health & Safety	193,200	193,200	-
Leadership	16,500	16,500	-
New Teacher Induction Program	386,071	552,051	(165,980)
Program Services Subject Specific	931,182	1,617,930	(686,748)
Research	1,400	1,400	-
Safe Schools	42,340	90,371	(48,031)
Safety & Well Being	55,365	60,100	(4,735)
Special Education	396,000	736,000	(340,000)
Student Success	871,567	826,174	45,393
Technology	67,684	69,779	(2,095)
Grand Total	3,043,690	4,491,135	(1,447,445)

Halton District School Board
2019/2020 Budget
Administration Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
ADMINISTRATION			
Trustees			
Salaries and Benefits			
Trustees	215,212	211,492	3,720
Student Trustees	5,164	5,066	98
Supplies and Services			
Computer Lease	5,000	50,150	(45,150)
Mileage	12,375	12,375	-
Student Trustees	17,500	17,500	-
Telephone/Cell/Fax	25,000	25,000	-
Trustee Supplies	55,000	55,000	-
Trustees Total	335,251	376,583	(41,332)
Director and Supervisory Officers			
Salaries and Benefits	2,924,318	2,734,215	190,103
Staff Development	75,000	79,000	(4,000)
Supplies and Services	82,760	77,300	5,460
Director and Supervisory Officers Total	3,082,078	2,890,515	191,563
Board Administration			
Salaries and Benefits	9,775,056	9,959,426	(184,370)
Staff Development			
Leadership	10,000	-	10,000
Staff Development	123,953	129,630	(5,677)
Supplies and Services			
Administration Building Maintenance	65,000	65,000	-
Furniture & Equipment	45,000	45,000	-
Labour Relations	48,892	48,892	-
Meeting Expenses	13,494	22,562	(9,068)
Mileage	39,550	40,050	(500)
Office Supplies & Services	270,637	294,807	(24,170)
Recruitment of Staff	227,450	187,450	40,000
Telephone/Cell/Fax	150,656	193,015	(42,359)
Utilities - Hydro	170,000	170,000	-
Utilities - Natural Gas	18,000	15,356	2,644
Fees, Contractual and Rentals			
Audit & Professional Fees	135,263	135,263	-
Communications	6,000	6,000	-
Human Resources Contractual Support	73,000	73,000	-
Legal Fees	525,000	400,000	125,000
Payroll Fees	273,000	405,000	(132,000)
Professional Fees	24,170	23,057	1,113
Records Management Project	500	500	-
Software Maintenance Fees	1,247,114	1,806,972	(559,858)
Other Resources and Support	64,851	77,351	(12,500)
Other	193,171	187,536	5,635
Board Administration Total	13,499,757	14,285,867	(786,110)
Amortization - Administration			
Amortization and Write-downs	127,688	125,750	1,938
Amortization - Administration Total	127,688	125,750	1,938
Grand Total	17,044,774	17,678,715	(633,941)

Halton District School Board
2019/2020 Budget
Transportation Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
TRANSPORTATION			
Pupil Transportation			
Administration	1,043,530	982,516	61,014
Regular			
Bronte Creek Transportation	-	140,000	(140,000)
Bus Passes	75,000	75,000	-
English Language Learners (ELL) Transportation	305,000	200,000	105,000
Essential Level Transportation	325,000	308,000	17,000
Gary Allan High School Transportation	17,500	22,500	(5,000)
Home to School (includes French Immersion)	9,141,649	8,745,643	396,006
HOPES Transportation	81,000	105,000	(24,000)
Safety Programs	103,465	95,275	8,190
School Bus Orientation Day	927	1,877	(950)
Specialist High Skills Major Transportation	60,000	100,000	(40,000)
Other Transportation	158,500	156,500	2,000
Special Education			
Care, Treatment, Custody & Corrections Transportation	350,000	320,000	30,000
Gifted Transportation	1,135,000	1,230,000	(95,000)
Home to School Special Needs Transportation	4,053,698	3,518,482	535,216
Mobility Accessible Transportation	959,500	908,000	51,500
Special Education Transportation	115,500	155,000	(39,500)
Transportation - Provincial Schools			
Provincial Schools			
Provincial Schools	210,200	224,600	(14,400)
Grand Total	18,135,469	17,288,393	847,076

Halton District School Board

2019/2020 Budget

Pupil Accommodation Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
PUPIL ACCOMMODATION			
School Operations and Maintenance			
Salaries and Benefits	26,075,193	26,452,474	(377,281)
Staff Development	37,932	39,457	(1,525)
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,098,000	1,163,000	(65,000)
Day to Day Maintenance	4,965,679	4,965,679	-
Office Supplies & Services	185,213	111,705	73,508
Utilities - Fuel Oil	58,000	58,000	-
Utilities - Hydro	10,215,512	10,229,674	(14,162)
Utilities - Natural Gas	2,390,000	2,225,344	164,656
Utilities - Water/Sewage	1,721,796	1,779,600	(57,804)
Vandalism	500,000	550,000	(50,000)
Other Resources and Support	250,500	244,500	6,000
Fees, Contractual and Rentals			
Contract Cleaning	4,258,516	4,437,622	(179,106)
Garbage Collection	350,000	350,000	-
Insurance	813,727	806,165	7,562
Life Skills Model Retrofit	10,000	10,000	-
Lockdown/Lockout	10,000	10,000	-
Maintenance Contracts	1,364,500	1,287,000	77,500
Snow Removal	1,500,000	1,500,000	-
Software Maintenance Fees	-	19,965	(19,965)
Surveillance	405,000	405,000	-
Temporary Accommodation	4,472,000	4,572,000	(100,000)
Other Resources and Support	270,788	250,938	19,850
Other	2,755	2,755	-
School Renewal			
Supplies and Services			
Renewal Projects	3,116,454	3,116,454	-
Amortization - Pupil Accommodation			
Amortization and Write-downs	29,076,090	29,307,114	(231,024)
Other Pupil Accommodation			
Interest Charges on Capital	12,201,513	12,729,737	(528,224)
Pupil Accommodation Total	105,444,168	106,719,183	(1,275,015)

Halton District School Board
2019/2020 Budget
Other Expense

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
Other Expense			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	500,000	500,000	-
School Generated Funds	19,000,000	19,000,000	-
Priorities and Partnerships Fund	592,446	2,443,317	(1,850,871)
Other Expense Total	20,635,835	22,486,706	(1,850,871)

Section 4

2019/2020 Budget

Capital Budget Detail

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**Halton District School Board
2019/2020 Budget
Capital Budget**

	Capital Expense	Ministry Approved Capital Financing				Board Allocated Capital	Total Financing
		Ministry Funded	Education Development Charges	Proceeds of Disposition	Total Financing per EFIS	Accumulated Surplus	
New and Existing Schools (Additions) Building, Equipment and Land Prep*	35,903,357	32,777,328	1,500,000	1,626,029	35,903,357	-	35,903,357
Child Care/Child and Family Centre **	2,316,143	2,316,143	-	-	2,316,143	-	2,316,143
School Renewal	6,918,868	6,918,868	-	-	6,918,868	-	6,918,868
School Condition Improvement	18,867,355	18,867,355	-	-	18,867,355	-	18,867,355
	64,005,723	60,879,694	1,500,000	1,626,029	64,005,723	-	64,005,723

* Includes expenditures for Ministry approved projects - NE Oakville #2 elementary, Milton SW #1 secondary, M.M Robinson HS and Nelson HS.

** This represents the Ministry funding provided for the following approved Child Care Centre projects - NE Oakville #2 elementary and Frontenac PS.

Section 5

2019/2020 Budget

Ministry Compliance

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Halton District School Board
2019/2020 Budget
Detail of Special Education Compliance

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
Care, Treatment, Custody and Corrections	3,181,781	3,110,640	71,141
Special Education			
Classroom Teachers			
Salaries and Benefits	45,948,023	47,396,173	(1,448,150)
Supplies and Services	11,700	11,700	-
Classroom Teachers Total	45,959,723	47,407,873	(1,448,150)
Supply Staff			
Salaries and Benefits	3,702,196	3,430,162	272,034
Supply Staff Total	3,702,196	3,430,162	272,034
Educational Assistants			
Salaries and Benefits	46,255,269	45,074,012	1,181,257
Educational Assistants Total	46,255,269	45,074,012	1,181,257
Textbooks and Supplies			
Supplies and Services	4,014,767	3,497,349	517,418
Fees, Contractual and Rentals	5,000	109,500	(104,500)
Textbooks and Supplies Total	4,019,767	3,606,849	412,918
Professionals, Para & Technical			
Salaries and Benefits	11,260,346	11,350,428	(90,082)
Supplies and Services	291,666	304,780	(13,114)
Fees, Contractual and Rentals	265,500	216,140	49,360
Other	32,000	27,000	5,000
Professionals, Para & Technical Total	11,849,512	11,898,348	(48,836)
Staff Development			
Staff Development	396,650	736,650	(340,000)
Staff Development Total	396,650	736,650	(340,000)
Coordinators and Consultants			
Salaries and Benefits	2,104,672	1,377,723	726,949
Supplies and Services	54,000	54,000	-
Coordinators and Consultants Total	2,158,672	1,431,723	726,949
Grand Total	117,523,570	116,696,257	827,313

Revenue			
Special Education Per Pupil Amount (SEPPA)	50,483,289	48,609,336	1,873,953
Special Education Equipment Amount (SEA)	2,997,072	2,993,986	3,086
Differentiated Special Education Needs Amount	30,634,009	30,155,478	478,531
Approved Special Incidence Portion (SIP)	1,589,490	2,128,896	(539,406)
Care, Treatment, Custody and Corrections	3,181,781	3,110,640	71,141
Behaviour Expertise Amount	747,393	371,929	375,464
Self-Contained Adjustment	8,193,337	8,504,221	(310,884)
Local Priority Funding	-	2,921,210	(2,921,210)
Total Revenue	97,826,371	98,795,696	(969,325)
Expenditures in Excess of Revenue	(19,697,199)	(18,727,874)	(1,796,638)

Halton District School Board
2019/2020 Budget
Transfer to/(from) Accumulated Surplus per Ministry Compliance

	Budget 2019/2020	Budget 2018/2019	Increase/ (Decrease)
Available for Compliance - Unappropriated			
Operating Accumulated Surplus	(816,614)	(848,718)	32,104
Total Unappropriated	(816,614)	(848,718)	32,104
Available for Compliance - Internally Appropriated			
Operating			
Retirement Gratuities	(1,133,000)	(1,133,000)	-
Student Achievement	-	(2,084,500)	2,084,500
Technology	-	(443,010)	443,010
Portables	-	(1,643,043)	1,643,043
Capital			
Committed Capital Projects - Non-Ministry Funded	(335,942)	(335,942)	-
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Total Internally Appropriated	(1,691,533)	(5,862,086)	4,170,553
Total Accumulated In-Year Surplus/(Deficit) for Compliance	(2,508,147)	(6,710,804)	4,202,657
Unavailable for Compliance - Externally Appropriated			
Employee Future Benefits - Retirement Gratuities	4,331,510	4,331,510	-
Retirement Health, Dental	56,102	56,102	-
Employee Future Benefits - Other	-	68,471	(68,471)
Interest to be Accrued	182,507	161,191	21,316
Revenues recognized for land - EDC	11,475,000	14,390,000	(2,915,000)
Total Externally Appropriated	16,045,119	19,007,274	(2,962,155)
Total Transfer to/(from) Accumulated Surplus	13,536,972	12,296,470	1,240,502



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Halton
District
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