

**Halton District School Board
2023/2024 Budget
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Halton District School Board 2023/2024 Budget

Message from the Director

The Board of Trustees approved the 2023/2024 budget for the Halton District School Board on June 21, 2023. With 67,667 students, 6,887 full-time staff, an operating budget of approximately \$881 million and a capital budget of approximately \$108 million, it is truly a complex task to develop, approve and implement this budget.

I would like to thank the Board of Trustees for their diligence and duty to public education and fiscal responsibility. Their efforts ensured that this budget and the staff who implement it are accountable to those we serve – students. I would also like to thank our staff, system leaders and the senior team for their tireless work on planning for a successful start for all of our students in September, and acknowledge the efforts of Superintendent of Business Services Roxana Negoi and her staff during the development of this budget, which requires careful risk planning and flexibility. Changes to funding, reporting and accountability measures have made this task even more challenging.

The new budget initiatives and additions align with our [2020-2024 Multi-Year Plan](#) and respond to system needs and priorities. The budget reflects areas highlighted in the stakeholder consultation conducted in February 2023, which included a focus on equity and inclusion resources, practices and initiatives, mental health and well-being support for students and staff, investment in supports to improve learning and achievement, environmental leadership and continued focus on Indigenous education staff and collaboration programs to benefit all students.

The HDSB is grateful to the Government of Ontario (and Ontario Ministry of Education) as the bulk of the funding (89.2%) for this budget comes from them. Through this funding, we can continue to support the students, staff and communities of the HDSB. As the focus of the Government of Ontario shifts from the global pandemic to fiscal responsibility and balancing the provincial books, the HDSB looks forward to the chance to discuss opportunities and challenges within public education that could help inform the direction of funding to continue to support our students and the provincial mandate.

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 fully confident that this budget allows HDSB staff to focus on the success and well-being of all students.

Curtis Ennis
Director of Education

Halton District School Board

2023/2024 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 create learning conditions that elevate student achievement, champion supportive and inclusive practices within safe and caring environments and provide opportunities to take action for a sustainable world. The budget presented for the 2023/2024 school year continues this approach, giving consideration to strategic priorities outlined within the [2020-2024 Multi-Year Plan](#), while balancing the limited funding and resources at its disposal.

In the 2023/2024 school year, the Halton District School Board will welcome approximately 67,667 students in 90 elementary, 16 secondary schools and five continuing education centres. This enrolment projection results in an overall increase of 1.4% compared to the 2022/2023 school year. Enrolment growth is projected in all four municipalities for the 2023/2024 school year. This is a result of new residential development, increase in immigration and a younger demographic in these communities. As we move forward, overall enrolment is projected to continue to increase into 2029. This will be primarily due to new residential development in Milton and Oakville, and an increasing number of newcomers settling in the Region of Halton.

The Ministry of Education allocates funding to school boards using a model that is based on enrolment and the local needs of students in each board. For the 2023/2024 school year, the HDSB expects to receive 89.2% (approximately \$795.1 million) of total operating revenue from the Ontario Ministry of Education. On April 17, 2023, the Ministry of Education released information on education funding for the 2023/2024 school year, building on last year's grants and extending the terms of collective agreements reached in the last round of bargaining by one year. The main funding changes for 2023/2024 are:

- Average provincial per pupil funding increased 2.7% to \$13,125, when excluding COVID-19 funding in the base Grants for Student Needs (GSN) (or 1.4% when including)
- Two years of compensation provisions of 1.25% increase to salary benchmarks for teaching groups and \$1 per hour increase to salary benchmarks for non-teaching groups
- 2% increase for the non-staffing components of the School Operations Allocation to address increasing commodity prices and support the operation of ventilation systems
- Continued GSN allocation to support broadband network operations and security
- The COVID-19 Learning Recovery Fund has been discontinued
- The Tutoring Supports Priorities and Partnerships Funding (PPF) has been discontinued
- New PPFs for Reading Intervention and De-streaming supports have been announced to support student potential
- Continued supports for special education and student mental health that were provided in 2022/2023 as elements within the GSN
- The Supports for Students Fund (SSF) is continued for another year, and
- Time-limited supports added to the Language Grant for the recent decline in immigrant enrolment is continued for another year.

The key objective of the Budget Development Process is to align the allocation of resources with the 2020-2024 Multi-Year Plan, Annual Operating Plan, Capital 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 Board of Trustees between March and May 2023. Communication and stakeholder input was requested through the HDSB website and summarized in the April 19, 2023 Board report. All budget development documentation has been posted on the HDSB website.

The 2023/2024 Budget is a compliant budget reflecting a \$7.2 million deficit (or 0.93% of the provincial allocation) and incorporates \$4.8 million in new or continuing initiatives to support the Multi-Year Plan, including the addition or retaining of 11 full-time equivalent staff (FTEs), and maintaining supports for continued learning recovery. The 2023/2024 proposed deficit facilitates the phasing in of the implications of the COVID-19 funding reductions, while absorbing the increasing benefits costs and contractual services.

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 2023/2024 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 Sept. 1 to Aug. 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. The HDSB 2023/2024 budget will be submitted prior to the end of June 2023.

Beginning in 2010, all school boards were required to convert to a Public Sector Accounting Board (PSAB) basis of accounting. This resulted 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).

Conclusion

The 2023/2024 Operating and Capital Budget of the Halton District School Board supports the strategic priorities in our 2020-2024 Multi-Year Plan, as well as the actions identified in the 2023/2024 Annual Operating Plan, 2023/2024 Special Education Plan and 2023/2024 Annual Capital Plan.

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

Section 1

2023/2024 Budget

Key Highlights

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Halton District School Board 2023/2024 Budget Key Budget Considerations

The 2023/2024 fiscal year poses significant challenges to a growing system such as HDSB. The GSN does not contain a provision to offset the mandatory increases for statutory benefits enhancements, nor the significant cost pressures on contractual services and licensing fees the sector has been experiencing as a result of high inflation. The new Transportation allocation results in a reduction of funding for the HDSB, the supply (staff) allocation parameters remains unchanged while the costs have been increasing over the past few years, and Special Education funding continues to be significantly less than program expenses to support students' needs.

On April 17, 2023, the Ministry of Education released information with respect to education funding for 2023/2024, building on last year's grants and extending by one year the terms of collective agreements reached in the last round of bargaining. The main funding changes for 2023/2024 are:

- Average provincial per pupil funding increased 2.7% to \$13,125, when excluding COVID-19 funding in the base Grants for Student Needs (GSN) (or 1.4% when including)
- Two years of compensation provisions of 1.25% increase to salary benchmarks for teaching groups and \$1 per hour increase to salary benchmarks for non-teaching groups
- 2.0% increase for the non-staffing components of the School Operations Allocation to address increasing commodity prices and support the operation of ventilation systems
- Continued GSN allocation to support broadband network operations and security
- The COVID-19 Learning Recovery Fund has been discontinued
- The Tutoring Supports Priorities and Partnerships Funding (PPF) has been discontinued
- New PPFs for Reading Intervention and De-streaming supports have been announced to support student potential
- Continued supports for special education and student mental health that were provided in 2022/2023 as elements within the GSN
- The Supports for Students Fund (SSF) is continued for another year, and
- Time-limited supports added to the Language Grant for the recent decline in immigrant enrolment is continued for another year.

The HDSB received the following additional allocations:

- Early Reading Intervention PPF \$2.6 million
- De-streaming PPF \$3.4 million
- Safe and Clean Schools supplement \$0.5 million
- Special Education early math intervention \$0.1 million

The total amount of discontinued COVID-19 Learning Recovery Fund and Tutoring PPF is \$12.8 million, thus exceeding the additions noted above.

The Grants for Student Needs make up the majority of funding for the board, approximately 88.2% of total revenues. Other Provincial grants amount to an additional 1.0% of revenues. Halton District School Board is expected to receive \$19.0 million in additional Grants for Student Needs funding and \$2.1 million more in other Provincial funding, as compared to the 2022/2023 year. It is important to note however that the increase in GSN contains a provision for two years of compensation increase provisions, in anticipation of the central negotiations, which amounts to \$14.4 mil of the increase.

The 2023/2024 Budget is a compliant budget reflecting a \$7.2 million deficit (or 0.93% of the provincial allocation), and incorporates \$4.8 million in new or continuing initiatives to support the Multi-Year Plan, including the addition or retaining of 11 FTEs, and maintaining supports for continued learning recovery. The 2023/2024 proposed deficit facilitates the phasing in of the implications of the COVID-19 funding reductions, while absorbing the increasing benefits costs and contractual services.

**Halton District School Board
2023/2024 Budget
Summary of Investments**

New Initiatives to Support the Multi-Year Plan:

Staffing	FTEs	
Graduation Coach for Black Students	1.0	
Graduation Coach for 2SLGBTQ+ Students	1.0	
Educational Assistants	3.0	
45 Student Supervisors	4.8	
Research Officer	1.0	
Total Staffing		\$ 630,000

Non-Staffing Resources		
Mental Health Strategy (continuation from 2020/21)	\$	75,000
Staff Well-Being	\$	50,000
Active and Sustainable School Travel	\$	30,000
Facilities Co-op Student	\$	35,000
EcoSchools	\$	65,000
Total Non-Staffing	\$	255,000

Student Achievement Supports:

De-streaming	\$	3,350,900
Elementary Teachers	15.0	
Secondary Teachers	18.0	
Supports for Reading Intervention	\$	1,895,200
Reading IRTs	17.0	
Learning Disabilities Reading IRTs (SpecEd)	2.0	
Remote Learning	\$	1,424,124
Elementary Teachers	9.0	
Secondary Teachers	3.0	
Early Math Intervention	\$	125,651
Elementary IPL (Spec Ed)	1.0	
Total Student Achievement Supports	\$	6,795,875

Total Investments	76	\$ 7,680,875
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**Halton District School Board
2023/2024 Budget
Enrolment Statistics
Average Daily Enrolment (ADE)**

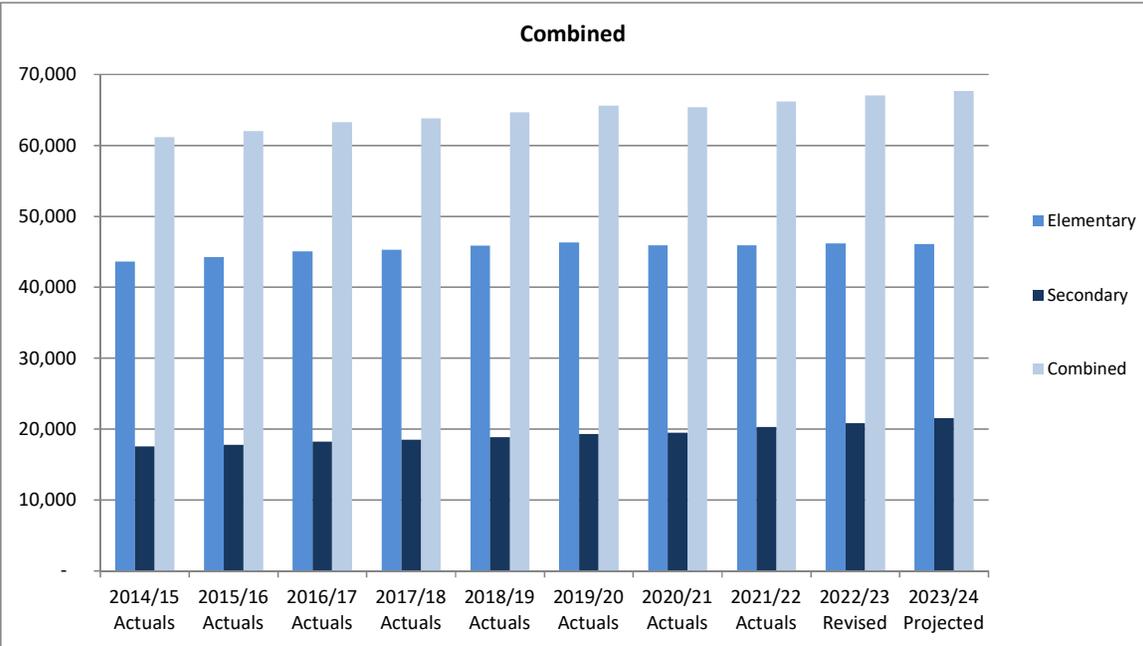
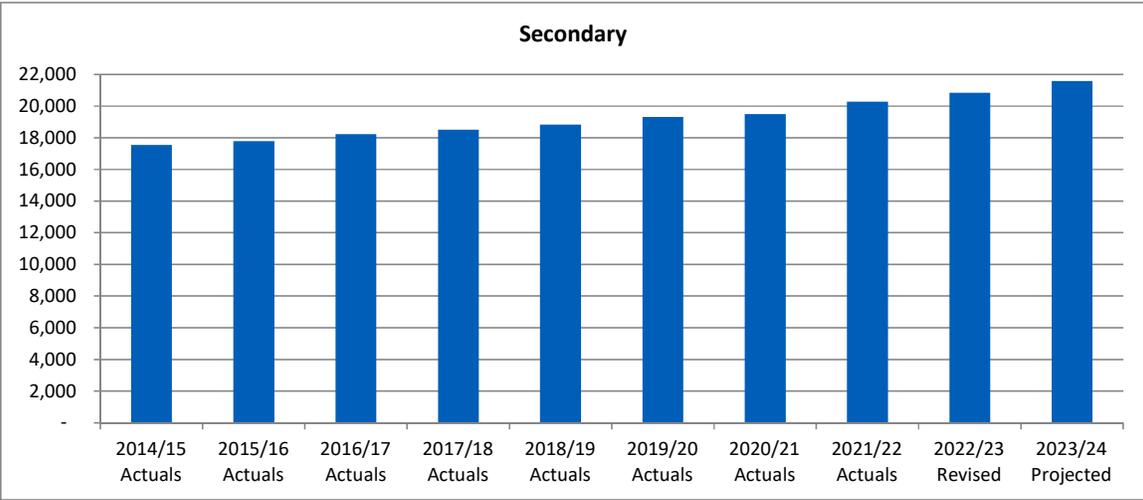
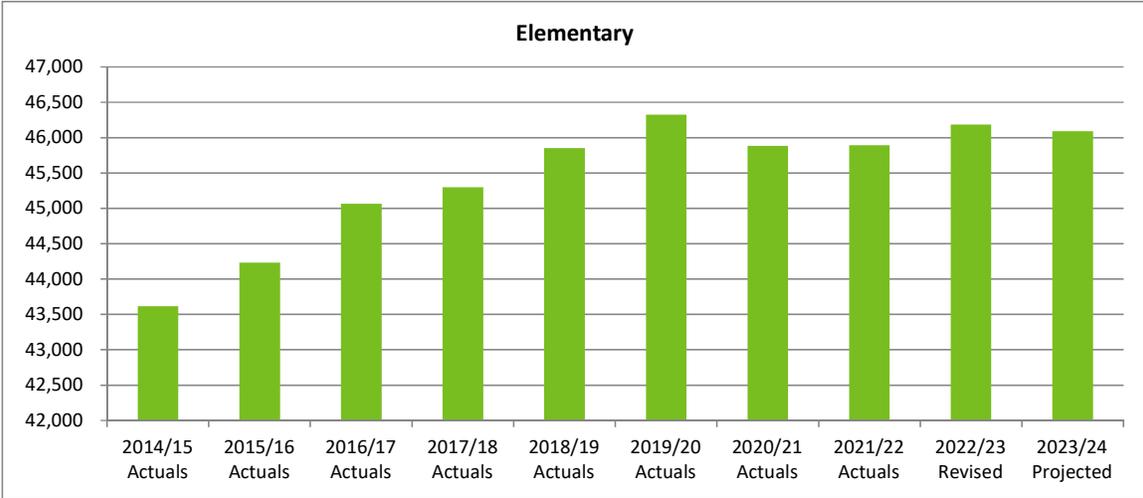
	Budget 2023/2024	Budget 2022/2023	Projected Growth / (Decline)	% Change
Elementary				
Burlington	12,187.00	12,134.00	53.00	0.4%
Oakville	16,295.00	16,211.00	84.00	0.5%
Milton	13,398.00	13,442.00	(44.00)	(0.3%)
Halton Hills	4,210.00	4,039.00	171.00	4.2%
Elementary ADE	46,090.00	45,826.00	264.00	0.6%
Secondary - pupils less than 21 years				
Burlington	5,762.57	5,757.69	4.88	0.1%
Oakville	9,247.88	8,962.39	285.49	3.2%
Milton	4,602.74	4,209.46	393.28	9.3%
Halton Hills	1,964.13	1,976.70	(12.57)	(0.6%)
Secondary - pupils less than 21 years ADE	21,577.32	20,906.24	671.08	3.2%
Total Day School				
Burlington	17,949.57	17,891.69	57.88	0.3%
Oakville	25,542.88	25,173.39	369.49	1.5%
Milton	18,000.74	17,651.46	349.28	2.0%
Halton Hills	6,174.13	6,015.70	158.43	2.6%
Total Day School ADE	67,667.32	66,732.24	935.08	1.4%

Notes:

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

Secondary includes ADE for those students exceeding 34 credits.

**Halton District School Board
2023/2024 Budget
Enrolment History**



Section 2

2023/2024 Budget

Operating Revenue

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**Halton District School Board
2023/2024 Budget
Summary of Revenue by Ministry Category**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Revenue			
Provincial Grants - Grants for Student Needs	786,609,310	767,564,568	19,044,742
Provincial Grants - Other	8,512,516	6,378,579	2,133,937
Federal Grants & Fees	3,094,848	1,968,893	1,125,955
School Generated Funds	20,000,000	20,000,000	-
Investment Income	1,370,000	877,000	493,000
Other Fees & Revenues			
Tuition Fees	5,862,600	5,731,800	130,800
Rental Income	1,688,908	2,154,476	(465,568)
Miscellaneous Income	393,441	330,945	62,496
Secondments to Unions	1,754,214	1,828,760	(74,546)
Secondments to Ministry	129,642	389,794	(260,152)
Education Development Charge (EDC)	22,950,250	20,000,000	2,950,250 *
Other Fees & Revenues Subtotal	32,779,055	30,435,775	2,343,280
Amortization of Deferred Capital Contributions	39,454,223	39,305,583	148,640
Total Revenue	891,819,952	866,530,398	25,289,554
Transfer (to)/from Accumulated Surplus	(10,466,731)	(12,023,277)	1,556,546 **
Total Revenue Net of Transfer	881,353,221	854,507,121	26,846,100
Total Expense	881,353,221	854,507,121	26,846,100

* Revenue adjustments per PSAB requirement

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

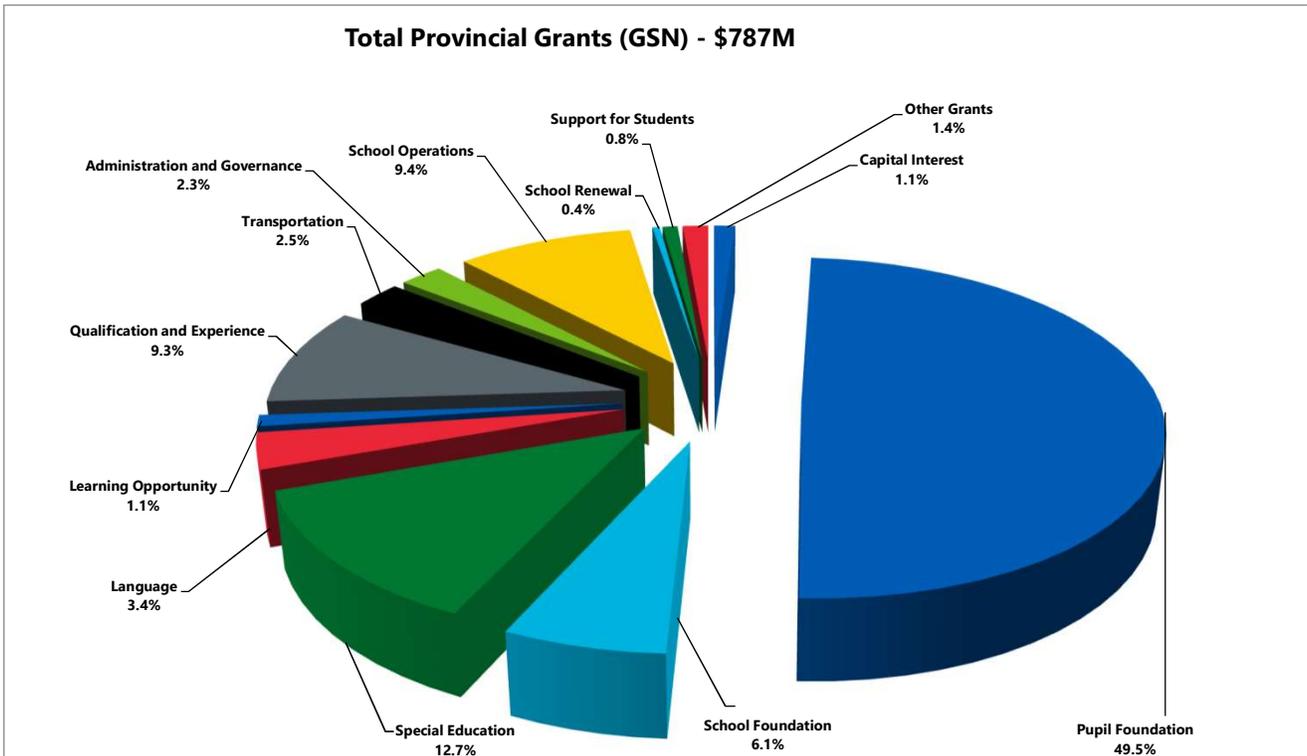
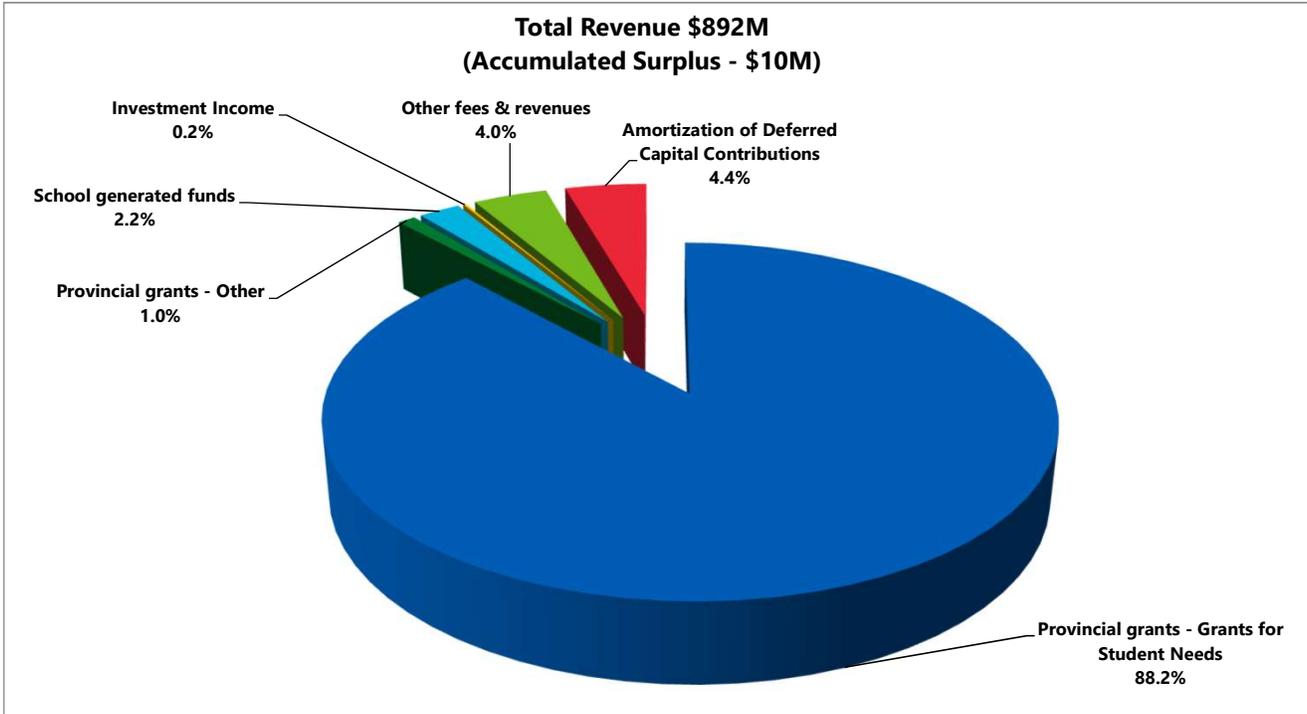
**Halton District School Board
2023/2024 Budget
Provincial Grants - Grants for Student Needs (GSN)**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Provincial Grants - Grants for Student Needs			
General Operating Allocation			
Pupil Foundation	390,177,671	378,642,119	11,535,552
School Foundation	48,069,658	46,641,270	1,428,388
Special Education	99,731,650	96,554,427	3,177,223
Language	26,486,184	25,496,516	989,668
Learning Opportunity	8,384,789	7,435,220	949,569
Adult & Continuing Education & Summer School	2,662,617	2,435,380	227,237
Qualification & Experience	68,860,995	64,202,207	4,658,788
Early Childhood Educator Qualification & Experience	4,339,474	4,120,365	219,109
New Teacher Induction Program (NTIP)	498,454	468,970	29,484
Transportation	19,301,125	18,353,588	947,537
Administration & Governance	18,470,061	17,671,799	798,262
School Operations	69,962,324	67,266,575	2,695,749
Community Use of Schools	880,964	883,533	(2,569)
Indigenous Education	2,976,240	2,569,814	406,426
Mental Health and Well-Being	2,990,111	2,842,877	147,234
Supports for Students Fund	6,260,660	6,073,728	186,932
Program Leadership	1,008,213	1,000,496	7,717
COVID-19 Learning Recovery Fund	-	9,057,528	(9,057,528)
Temporary Accommodation	3,264,994	2,870,129	394,865
School Renewal	10,688,603	10,560,862	127,741
Capital Interest (Debt & Short Term)			
Short Term Interest on Capital	166,500	166,000	500
Capital Debt Support Payments - Interest	8,707,791	9,404,027	(696,236)
Other			
Permanent Financing of NPF	543,389	543,389	-
Restraint Savings	(266,661)	(266,661)	-
Rural & Northern Education	15,653	14,818	835
Transferred to Deferred Capital Contribution			
School Renewal	(7,572,149)	(7,444,408)	(127,741) *
Total Provincial Grants - GSN	786,609,310	767,564,568	19,044,742 **

* Grant adjustment per PSAB requirement

** Funding allocations contain a provision for two years of compensation increases

**Halton District School Board
2023/2024 Budget**



Halton District School Board

2023/2024 Budget

Glossary of Terms - Total Provincial Grants (GSN) Chart

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

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

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

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.

Other Grants - includes grants for Continuing Education, Indigenous Education, New Teacher Induction Program, Program Leadership, Mental Health and Well-Being, and Rural and Northern Education.

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.

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.

School Foundation - supports the costs of salaries and benefits for Principals, Vice-Principals, and School Secretaries, as well as supplies for school administration purposes.

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.

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.

Support for Students - provides flexible funding to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and STEM programming.

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

Section 3
2023/2024 Budget

Operating Expense



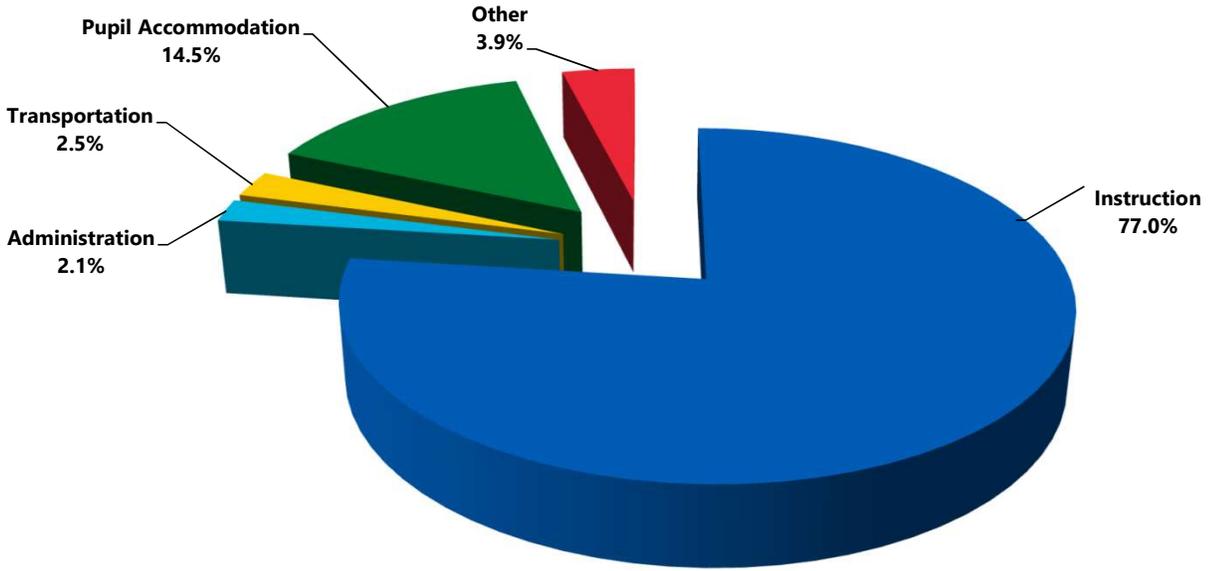
**Halton District School Board
2023/2024 Budget
Summary of Operating Expense by Ministry Category**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers	451,174,612	440,140,779	11,033,833
Supply Staff	23,779,268	23,289,269	489,999
Educational Assistants	54,157,011	50,916,782	3,240,229
Early Childhood Educators	16,208,564	15,451,830	756,734
Textbooks and Supplies	21,014,328	22,195,073	(1,180,745)
Computers	4,535,106	3,841,362	693,744
Professionals, Paraprofessionals & Technical	26,823,336	28,064,058	(1,240,722)
Library and Guidance	13,117,388	12,590,542	526,846
Staff Development	3,447,606	3,596,705	(149,099)
Department Heads	910,455	872,261	38,194
Principals and Vice-Principals	31,050,411	31,261,337	(210,926)
School Office	20,503,765	19,429,669	1,074,096
Coordinators and Consultants	8,886,174	8,289,149	597,025
Continuing Education	2,514,590	2,348,260	166,330
INSTRUCTION Total	678,122,614	662,287,076	15,835,538
ADMINISTRATION			
Trustees	339,799	339,324	475
Director and Supervisory Officers	3,111,616	3,107,147	4,469
Board Administration	15,149,207	14,539,829	609,378
Amortization - Administration	185,777	129,672	56,105
ADMINISTRATION Total	18,786,399	18,115,972	670,427
TRANSPORTATION			
Pupil Transportation	21,888,715	20,926,926	961,789
Transportation - Provincial Schools	278,780	394,733	(115,953)
TRANSPORTATION Total	22,167,495	21,321,659	845,836
PUPIL ACCOMMODATION			
School Operations and Maintenance	70,874,960	67,785,482	3,089,478
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	11,806,499	9,749,116	2,057,383
Amortization - Pupil Accommodation	41,944,174	40,021,947	1,922,227
PUPIL ACCOMMODATION Total	127,742,087	120,672,999	7,069,088
OTHER EXPENSE			
PPFs, Federal Programs and Secondments	13,491,237	10,566,026	2,925,211
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	500,000	1,000,000	(500,000)
School Generated Funds	20,000,000	20,000,000	-
OTHER EXPENSE Total	34,534,626	32,109,415	2,425,211
Grand Total	881,353,221	854,507,121	26,846,100

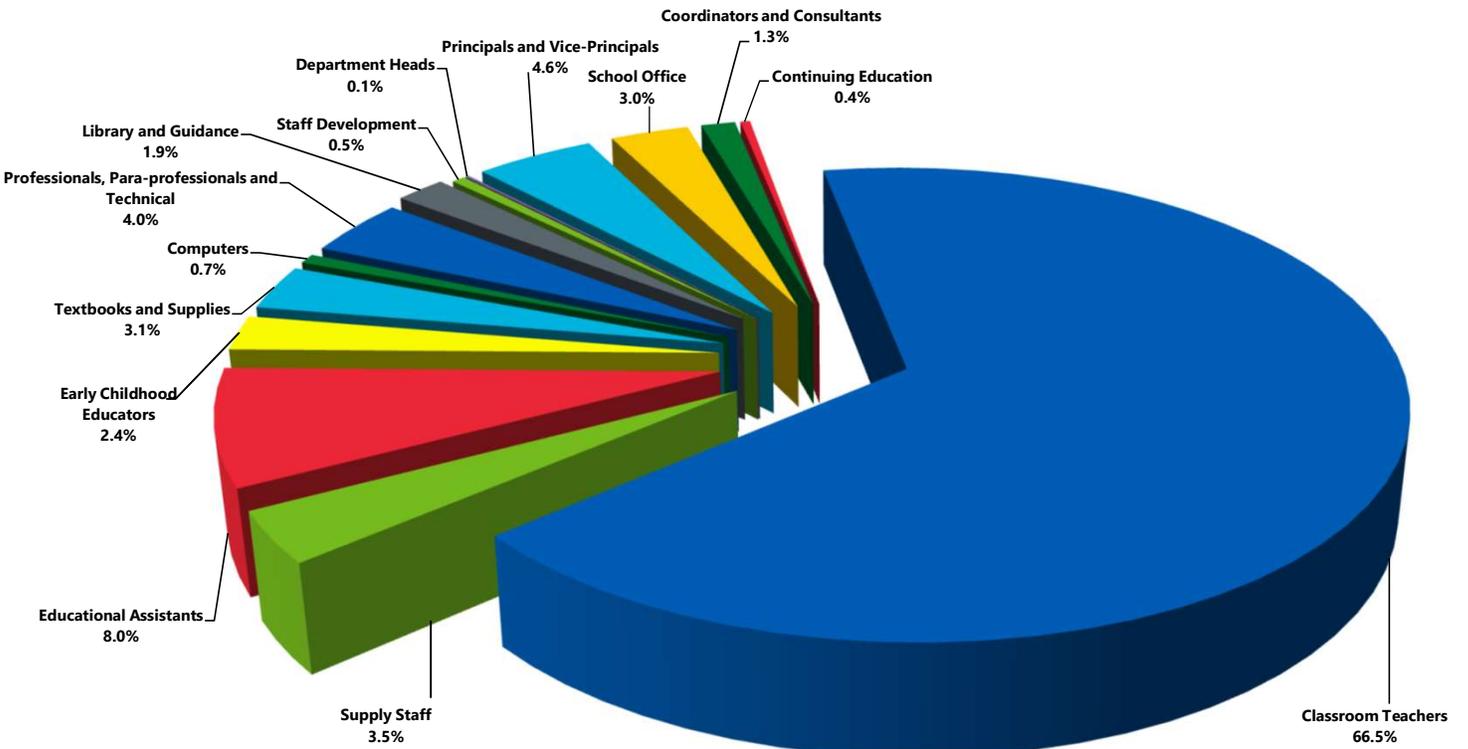
Note: Expenses contain a provision for two years of compensation increases

**Halton District School Board
2023/2024 Budget**

Total Operating Expense \$881M



Total Instruction \$678M



Halton District School Board
2023/2024 Budget
Glossary of Terms - Total Instruction Chart

Classroom Teachers Elementary & Secondary

Salaries, benefits and mileage related to Teachers.

Computers

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

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).

Coordinators & Consultants

Includes expenses relating to Coordinators & Consultants, curriculum development or program support.

Department Heads

Includes Department Head allowance only.

Early Childhood Educators

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

Educational Assistants

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

Library & Guidance

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

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.

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.

School Office

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

Staff Development

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

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.

Textbooks & Supplies

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

Halton District School Board
2023/2024 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category

	A	B	A - B	C	A - C
	Budget 2023/2024	Revised Budget 2022/2023	Increase/ (Decrease)	Budget 2022/2023	Increase/ (Decrease)
Instruction					
Teachers					
Classroom Teachers Elementary					
Classroom Special Education	362.2	367.6	(5.4)	369.6	(7.4)
Classroom Support	111.0	162.0	(51.0)	150.0	(39.0)
Classroom Teachers	2,369.7	2,358.6	11.1	2,328.7	41.0
Classroom Teachers Secondary					
Classroom Special Education	138.3	142.3	(4.0)	142.3	(4.0)
Classroom Support	51.5	36.5	15.0	36.5	15.0
Classroom Teachers	1,156.9	1,127.8	29.1	1,132.3	24.6
Teachers Total	4,189.6	4,194.8	(5.2)	4,159.4	30.2
Early Childhood Educators Total	268.0	287.0	(19.0)	276.0	(8.0)
Educational Assistants Total	885.0	898.0	(13.0)	888.0	(3.0)
Professionals, Para and Technical					
Educational Assistants	0.0	15.0	(15.0)	15.0	(15.0)
Professional Student Services Personnel	141.0	147.0	(6.0)	148.0	(7.0)
Clerical & Secretarial	10.5	10.5	-	10.5	-
Management & Support Staff	21.0	22.0	(1.0)	22.0	(1.0)
Technical & Specialized	50.8	51.8	(1.0)	51.8	(1.0)
Student Supervisors	64.3	64.3	-	64.3	-
Professionals, Para and Technical Total	287.6	310.6	(23.0)	311.6	(24.0)
Library & Guidance					
Classroom Teachers Elementary	25.4	25.4	-	25.4	-
Classroom Teachers Secondary	65.0	63.7	1.3	63.7	1.3
Library Technicians	53.5	53.5	-	53.5	-
Library & Guidance Total	143.9	142.6	1.3	142.6	1.3
Principals and Vice-Principals					
Principals	105.6	105.6	-	105.6	-
Vice-Principals	108.0	110.0	(2.0)	110.0	(2.0)
Principals and Vice-Principals Total	213.6	215.6	(2.0)	215.6	(2.0)
School Office					
Clerical & Secretarial	259.5	260.6	(1.1)	261.0	(1.5)
Management & Support Staff	20.0	20.0	-	20.0	-
School Office Total	279.5	280.6	(1.1)	281.0	(1.5)

**Halton District School Board
2023/2024 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category**

	A	B	A - B	C	A - C
	Budget 2023/2024	Revised Budget 2022/2023	Increase/ (Decrease)	Budget 2022/2023	Increase/ (Decrease)
Coordinators & Consultants					
Clerical & Secretarial	7.2	7.2	-	6.2	1.0
Director & Supervisory Officers	2.0	2.0	-	2.0	-
Instructional Program Leaders (IPL)	44.0	41.0	3.0	40.0	4.0
Management & Support Staff	16.0	13.0	3.0	12.0	4.0
Principals	7.0	7.0	-	7.0	-
Vice-Principals	2.0	2.0	-	2.0	-
Coordinators & Consultants Total	78.2	72.2	6.0	69.2	9.0
Continuing Education					
Management & Support Staff	2.0	2.0	-	2.0	-
Vice-Principals	2.0	2.0	-	2.0	-
Continuing Education Total	4.0	4.0	-	4.0	-
Instruction Total	6,349.3	6,405.2	(55.9)	6,347.4	2.0
Administration					
Trustees (including Student Trustees) Total	13.0	13.0	-	13.0	-
Director & Supervisory Officers Total	13.0	13.0	-	13.0	-
Board Administration					
Caretakers & Cleaners	3.5	3.5	-	3.5	-
Clerical & Secretarial	12.0	13.0	(1.0)	12.0	-
Management & Support Staff	90.0	88.0	2.0	87.0	3.0
Board Administration Total	105.5	104.5	1.0	102.5	3.0
Administration Total	131.5	130.5	1.0	128.5	3.0
Pupil Accommodation					
Caretakers & Cleaners	345.5	346.5	(1.0)	346.5	(1.0)
Clerical & Secretarial	4.0	5.0	(1.0)	5.0	(1.0)
Management & Support Staff	39.0	37.0	2.0	37.0	2.0
Pupil Accommodation Total	388.5	388.5	-	388.5	-
Other Total	17.4	16.4	1.0	15.4	2.0
Grand Total	6,886.7	6,940.6	(53.9)	6,879.8	7.0

**Halton District School Board
2023/2024 Budget
Expense by Funding Source**

Category	FTE	Revenue	Expense	Variance
Instruction	6,349.3	669,098,354	678,122,614	(9,024,260)
Administration	131.5	22,597,511	18,786,399	3,811,112
Transportation	-	19,389,125	22,167,495	(2,778,370)
Pupil Accommodation	388.5	129,045,744	127,742,087	1,303,657
Other	17.4	34,034,609	34,534,626	(500,017)
Total	6,886.7	874,165,343	881,353,221	(7,187,878)

In-Year Deficit Elimination Plan

Funding through Accumulated Surplus:	
Unappropriated In-Year Deficit:	
Remote learning impact	1,424,124
Provision for Contingency	500,000
Internally Appropriated:	
Temporary Staff	630,000
Initiatives Continuing for 2023-2024	255,000
System upgrades	170,000
Tuition Fees	1,000,000
Non-mandated staffing and non-staffing savings to be determined	3,208,754
Total Accumulated In-Year (Surplus)/Deficit for Compliance	7,187,878

**Halton District School Board
2023/2024 Budget
Instruction Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers			
Salaries and Benefits	451,108,612	440,074,779	11,033,833
Supplies and Services	66,000	66,000	-
Classroom Teachers Total	451,174,612	440,140,779	11,033,833
Supply Staff			
Salaries and Benefits	23,779,268	23,289,269	489,999
Supply Staff Total	23,779,268	23,289,269	489,999
Educational Assistants			
Salaries and Benefits	54,157,011	50,916,782	3,240,229
Educational Assistants Total	54,157,011	50,916,782	3,240,229
Early Childhood Educators			
Salaries and Benefits	16,208,564	15,451,830	756,734
Early Childhood Educators Total	16,208,564	15,451,830	756,734
Textbooks and Supplies			
Staff Development	200,000	200,000	-
Supplies and Services	18,046,794	19,063,745	(1,016,951)
Fees, Contractual and Rentals	2,708,134	2,861,928	(153,794)
Other	59,400	69,400	(10,000)
Textbooks and Supplies Total	21,014,328	22,195,073	(1,180,745)
Computers			
Supplies and Services	1,940,258	2,165,258	(225,000)
Fees, Contractual and Rentals	2,594,848	1,676,104	918,744
Computers Total	4,535,106	3,841,362	693,744
Professionals, Paraprofessionals & Technical			
Salaries and Benefits	25,366,275	26,520,784	(1,154,509)
Supplies and Services	288,700	304,900	(16,200)
Fees, Contractual and Rentals	1,133,503	1,197,704	(64,201)
Other	34,858	40,670	(5,812)
Professionals, Paraprofessionals & Technical Total	26,823,336	28,064,058	(1,240,722)
Library and Guidance			
Salaries and Benefits	13,116,388	12,580,542	535,846
Supplies and Services	1,000	10,000	(9,000)
Library and Guidance Total	13,117,388	12,590,542	526,846

**Halton District School Board
2023/2024 Budget
Instruction Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Staff Development			
Staff Development	3,447,606	3,596,705	(149,099)
Staff Development Total	3,447,606	3,596,705	(149,099)
Department Heads			
Salaries and Benefits	910,455	872,261	38,194
Department Heads Total	910,455	872,261	38,194
Principals and Vice-Principals			
Salaries and Benefits	30,533,493	30,775,569	(242,076)
Staff Development	425,568	390,928	34,640
Supplies and Services	30,600	40,600	(10,000)
Other	60,750	54,240	6,510
Principals and Vice-Principals Total	31,050,411	31,261,337	(210,926)
School Office			
Salaries and Benefits	19,060,523	18,316,167	744,356
Staff Development	22,500	22,500	-
Supplies and Services	229,872	229,872	-
Fees, Contractual and Rentals	1,190,870	861,130	329,740
School Office Total	20,503,765	19,429,669	1,074,096
Coordinators and Consultants			
Salaries and Benefits	8,771,699	8,155,699	616,000
Supplies and Services	109,075	128,050	(18,975)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,400	3,400	-
Coordinators and Consultants Total	8,886,174	8,289,149	597,025
Continuing Education			
Salaries and Benefits	2,370,221	2,203,980	166,241
Staff Development	7,000	7,000	-
Supplies and Services	136,369	136,280	89
Fees, Contractual and Rentals	1,000	1,000	-
Continuing Education Total	2,514,590	2,348,260	166,330
Grand Total	678,122,614	662,287,076	15,835,538

**Halton District School Board
2023/2024 Budget
Detail of Instruction - Textbooks and Supplies Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
INSTRUCTION			
Textbooks and Supplies			
Supplies and Services			
Care, Treatment, Custody & Corrections	94,693	81,693	13,000
Decentralized School Budgets	12,368,506	13,086,753	(718,247)
Equity Inclusion	59,000	54,000	5,000
Experiential Learning	232,970	226,767	6,203
Family of Schools	256,329	258,329	(2,000)
Full Day Kindergarten	11,315	11,315	-
Health Supplies	80,000	100,000	(20,000)
Integration/Boundary Reviews	9,500	9,500	-
Math Software	-	10,000	(10,000)
Media & Library	102,802	102,802	-
Mental Health and Well-Being	19,373	27,473	(8,100)
Other Resources and Support	1,347,680	1,351,193	(3,513)
Outdoor Education	467,441	459,509	7,932
Pandemic	-	155,000	(155,000)
Program Services Subject Specific	827,072	867,072	(40,000)
Safe Schools	13,240	16,250	(3,010)
School Innovations	12,000	12,000	-
Special Education Resources and Support	126,370	106,360	20,010
Special Equipment Amount	2,014,503	2,123,729	(109,226)
Student Success	4,000	4,000	-
Supplies and Services Total	18,046,794	19,063,745	(1,016,951)
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
Internet Connectivity	143,433	143,433	-
Media & Library	56,755	56,755	-
Not Included	147,307	200,000	(52,693)
Other Resources and Support	285,069	310,232	(25,163)
Parent Engagement	126,935	126,777	158
School Innovations	64,100	127,100	(63,000)
Science & Tech Ed Safety	117,000	117,000	-
Software Fees	702,628	719,775	(17,147)
Special Education Resources and Support	3,000	5,000	(2,000)
Specialist High Skills Major	1,055,301	1,049,250	6,051
Fees, Contractual and Rentals Total	2,708,134	2,861,928	(153,794)

**Halton District School Board
2023/2024 Budget
Decentralized School Budget Allocation Model**

ELEMENTARY BUDGET MODEL	
Base Allocation - per school	\$8,200.00
General - per pupil	\$86.00
School Council Allocation - per school	\$200.00
Instructional Resources - per pupil (FDK - 8)	\$25.00
FI Library Supplement - per FI pupil	\$12.00
ESL Supplement - per identified student	\$25.00
Tech Music Allocation - per Gr 7/8 pupil	\$20.00
SPED Supplement - per IEP	\$10.00
Resource Support	\$10.00
Self Contained - Elementary per student:	
Behavioural, LD, PLC	\$20.00
Life Skills	\$200.00
Communications	\$200.00
Special Supplements:	
New School Opening Celebration	\$2,000.00
50th Anniversary Celebration	\$2,000.00
Athletic Supplement	Variable
School Needs Index	Variable

SECONDARY BUDGET MODEL	
Base Allocation - per school	\$10,000.00
General - per ADE	\$124.00
School Council Allocation - per school	\$200.00
Instructional Resources - per ADE	\$60.00
Core Library Allocation - per school	\$1,170.00
FI Library Supplement - per FI school	\$1,000.00
ESL Supplement - per identified student	\$25.00
Tech (Level 1) - per credit	\$30.00
Tech (Level 2) - per credit	\$50.00
SPED Supplement - per IEP	\$10.00
Resource Support	\$10.00
SPED Class Supplements- Secondary per student:	
Community Pathways Program (CPP)	\$150.00
Special Supplements:	
New School Opening Celebration	\$2,000.00
50th Anniversary Celebration	\$2,000.00
International Baccalaureate	\$12,000.00
Athletic Supplement	Variable
School Needs Index	Variable

**Halton District School Board
2023/2024 Budget
Detail of Instruction - Computers Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
INSTRUCTION			
Computers			
Supplies and Services			
Classroom Computer Support	1,659,531	1,359,531	300,000
Computers & Audio Visual	163,000	683,000	(520,000)
Repairs-Furniture & Equipment	117,727	117,727	-
Vandalism	-	5,000	(5,000)
Fees, Contractual and Rentals			
Classroom Computer Support	51,622	122,864	(71,242)
Maintenance Fees	676,869	640,994	35,875
Wide Area Network	1,866,357	837,790	1,028,567
Wireless Technology	-	74,456	(74,456)
Grand Total	4,535,106	3,841,362	693,744

**Halton District School Board
2023/2024 Budget
Detail of Instruction - Staff Development Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
INSTRUCTION			
Staff Development			
Contractual PD	45,550	45,550	-
e-Learning	17,157	17,157	-
Family of Schools	5,000	4,000	1,000
Full Day Kindergarten	22,674	22,674	-
Health & Safety	191,000	191,000	-
Mental Health and Well-Being	13,250	33,250	(20,000)
New Teacher Induction Program	448,454	418,970	29,484
Program Services Subject Specific	1,199,385	1,365,960	(166,575)
Research	1,400	1,400	-
Safe Schools	42,500	40,500	2,000
Safety & Well Being	79,284	104,284	(25,000)
Special Education	245,063	266,563	(21,500)
Staff Well-Being	50,000	50,000	-
Student Success	1,022,709	971,217	51,492
Technology	64,180	64,180	-
Grand Total	3,447,606	3,596,705	(149,099)

**Halton District School Board
2023/2024 Budget
Administration Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
ADMINISTRATION			
Trustees			
Salaries and Benefits	224,924	224,449	475
Supplies and Services			
Computer Lease	5,000	5,000	-
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	339,799	339,324	475
Director and Supervisory Officers			
Salaries and Benefits	2,956,316	2,951,847	4,469
Staff Development	68,000	68,000	-
Supplies and Services	87,300	87,300	-
Director and Supervisory Officers Total	3,111,616	3,107,147	4,469
Board Administration			
Salaries and Benefits	11,182,875	10,673,325	509,550
Staff Development			
Communications	4,000	3,500	500
Staff Development	134,522	134,522	-
Supplies and Services			
Administration Building Maintenance	65,000	65,000	-
Furniture & Equipment	20,000	20,000	-
Labour Relations	165,000	115,000	50,000
Meeting Expenses	12,460	9,500	2,960
Mileage	16,100	46,100	(30,000)
Office Supplies & Services	267,317	262,877	4,440
Recruitment of Staff	180,000	247,905	(67,905)
Telephone/Cell/Fax	147,144	154,644	(7,500)
Utilities - Hydro	150,000	150,000	-
Utilities - Natural Gas	28,900	20,000	8,900
Fees, Contractual and Rentals			
Audit & Professional Fees	154,000	134,200	19,800
Communications	6,000	6,000	-
Human Resources Contractual Support	89,000	89,000	-
Legal Fees	555,000	580,500	(25,500)
Other Resources and Support	112,000	112,000	-
Payroll Fees	12,000	12,000	-
Professional Fees	28,094	26,955	1,139
Software Maintenance Fees	1,622,631	1,465,808	156,823
Other	197,164	210,993	(13,829)
Board Administration Total	15,149,207	14,539,829	609,378
Amortization - Administration			
Amortization and Write-downs	185,777	129,672	56,105
Amortization - Administration Total	185,777	129,672	56,105
Grand Total	18,786,399	18,115,972	670,427

**Halton District School Board
2023/2024 Budget
Transportation Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
TRANSPORTATION			
Pupil Transportation			
Administration	1,319,224	1,137,136	182,088
Regular			
Bus Passes	163,000	163,000	-
English Language Learners (ELL) Transportation	422,500	440,000	(17,500)
Essential Level Transportation	270,000	260,000	10,000
Fuel Escalation	391,747	-	391,747
Gary Allan High School Transportation	12,000	12,000	-
Home to School (includes French Immersion)	10,673,650	10,726,000	(52,350)
HOPES Transportation	110,000	96,000	14,000
Kindergarten Expressive Language & Literacy Program	235,000	190,000	45,000
Other Transportation	738,223	180,740	557,483
Safety Programs	145,963	108,535	37,428
School Bus Orientation Day	933	930	3
Specialist High Skills Major Transportation	154,890	165,000	(10,110)
Special Education			
Care, Treatment, Custody & Corrections Transportation	208,000	230,000	(22,000)
Gifted Transportation	1,030,000	1,160,000	(130,000)
Home to School Special Needs Transportation	4,708,585	4,937,585	(229,000)
Mobility Accessible Transportation	1,189,000	963,500	225,500
Special Education Transportation	116,000	156,500	(40,500)
Transportation - Provincial Schools			
Provincial Schools	278,780	394,733	(115,953)
Grand Total	22,167,495	21,321,659	845,836

**Halton District School Board
2023/2024 Budget
Pupil Accommodation Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
PUPIL ACCOMMODATION			
School Operations and Maintenance			
Salaries and Benefits	31,257,255	29,248,319	2,008,936
Staff Development	41,632	40,432	1,200
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,238,500	1,199,500	39,000
Day to Day Maintenance	5,792,201	5,516,600	275,601
Office Supplies & Services	205,233	178,813	26,420
Other Resources and Support	291,500	417,442	(125,942)
Utilities - Fuel Oil	85,000	60,000	25,000
Utilities - Hydro	8,635,586	9,845,425	(1,209,839)
Utilities - Natural Gas	3,414,116	2,796,750	617,366
Utilities - Water/Sewage	1,840,848	1,840,848	-
Vandalism	605,000	600,000	5,000
Fees, Contractual and Rentals			
Contract Cleaning	4,824,501	4,632,395	192,106
Garbage Collection	345,000	340,000	5,000
Insurance	1,330,197	1,233,826	96,371
Lockdown/Lockout	10,000	10,000	-
Maintenance Contracts	2,573,283	1,836,054	737,229
Other Resources and Support	514,614	472,953	41,661
Snow Removal	2,500,000	2,500,000	-
Surveillance	297,000	297,000	-
Temporary Accommodation	4,973,732	4,619,590	354,142
Other	4,762	4,535	227
School Renewal			
Renewal Projects	3,116,454	3,116,454	-
Other Pupil Accommodation			
Interest Charges on Capital	11,806,499	9,749,116	2,057,383
Amortization - Pupil Accommodation			
Amortization and Write-downs	41,944,174	40,021,947	1,922,227
Grand Total	127,742,087	120,672,999	7,069,088

**Halton District School Board
2023/2024 Budget
Other Expense**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Other Expense			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	500,000	1,000,000	(500,000)
School Generated Funds	20,000,000	20,000,000	-
Priorities and Partnerships Fund, Federal Programs and Secondments	13,491,237	10,566,026	2,925,211
Other Expense Total	34,534,626	32,109,415	2,425,211

Section 4
2023/2024 Budget

Capital Budget Detail

Learn • Grow • Inspire



T O G E T H E R

**Halton District School Board
2023/2024 Budget
Capital Budget**

	Capital Expense	Ministry Approved Capital Financing				Board Allocated Capital Funding	Total Financing
		Ministry Funded	Education Development Charges	Proceeds of Disposition	Total Financing per EFIS	Accumulated Surplus	
New Schools - Land	28,020,000	-	28,020,000	-	28,020,000	-	28,020,000
New and Existing Schools (Additions) Building, Equipment and Land Prep¹	38,586,759	38,107,942	-	478,817	38,586,759	-	38,586,759
Child Care/Child and Family Centre²	5,395,649	5,395,649	-	-	5,395,649	-	5,395,649
Administrative Centre	390,000	-	-	-	-	390,000	390,000
School Renewal³	7,572,149	7,572,149	-	-	7,572,149	-	7,572,149
School Condition Improvement⁴	28,330,105	21,330,105	-	7,000,000	28,330,105	-	28,330,105
	108,294,662	72,405,845	28,020,000	7,478,817	107,904,662	390,000	108,294,662

1. Includes expenditures for Ministry approved projects - Milton #12 elementary, Milton #13 elementary, Oakville #3 elementary Oakville #5 elementary and the New Oakville SS.

2. This represents the Ministry funding provided for the approved Child Care Centre projects at Milton #12 elementary, Milton #13 elementary, Oakville #3 elementary Oakville #5 elementary and the New Oakville SS.

3. This represents the capital portion of the School Renewal Grant only (projects considered an operational expense are excluded).

4. The Proceeds of Disposition allocation represents planned expenditures at T.A. Blakelock HS, Nelson H.S. and Burlington Central H.S.

Section 5

2023/2024 Budget

Ministry Compliance

Learn • Grow • Inspire



T O G E T H E R

**Halton District School Board
2023/2024 Budget
Detail of Special Education Compliance**

Expenditures	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Care, Treatment, Custody and Corrections	3,481,417	3,349,509	131,908
Special Education			
Classroom Teachers			
Salaries and Benefits	52,449,051	52,903,959	(454,908)
Supplies and Services	7,200	7,200	-
Classroom Teachers Total	52,456,251	52,911,159	(454,908)
Supply Staff			
Salaries and Benefits	4,879,630	4,706,323	173,307
Supply Staff Total	4,879,630	4,706,323	173,307
Educational Assistants			
Salaries and Benefits	53,996,705	50,771,565	3,225,139
Educational Assistants Total	53,996,705	50,771,565	3,225,139
Textbooks and Supplies			
Staff Development	200,000	200,000	-
Supplies and Services	2,404,301	2,480,045	(75,744)
Fees, Contractual and Rentals	43,000	35,000	8,000
Textbooks and Supplies Total	2,647,301	2,715,045	(67,744)
Professionals, Para & Technical			
Salaries and Benefits	14,875,336	15,297,141	(421,806)
Supplies and Services	196,660	217,660	(21,000)
Fees, Contractual and Rentals	495,635	485,226	10,409
Other	31,678	37,490	(5,812)
Professionals, Para & Technical Total	15,599,309	16,037,517	(438,209)
Staff Development			
Staff Development	258,713	267,213	(8,500)
Staff Development Total	258,713	267,213	(8,500)
Coordinators and Consultants			
Salaries and Benefits	3,014,840	2,844,132	170,708
Supplies and Services	32,300	32,300	-
Coordinators and Consultants Total	3,047,140	2,876,432	170,708
Grand Total	136,366,465	133,634,763	2,731,702

Revenue			
Special Education Per Pupil Amount (SEPPA)	55,512,646	53,145,856	2,366,790
Special Education Equipment Amount (SEA)	3,361,607	3,324,826	36,781
Differentiated Special Education Needs Amount	34,408,813	33,431,322	977,491
Approved Special Incidence Portion (SIP)	2,016,210	2,390,649	(374,439)
Education and Community Partnership Programs (ECP)	3,481,417	3,349,511	131,906
Behavioural Expertise Amount	950,957	912,265	38,692
Self-Contained Adjustment	10,524,413	10,202,948	321,465
Supports for Students	4,237,000	4,237,000	-
Other GSN Areas	4,397,152	4,589,406	(192,254)
Total Revenue	118,890,215	115,583,783	3,306,432
Expenditures in Excess of Revenue	(17,476,250)	(18,050,980)	574,729

**Halton District School Board
2023/2024 Budget
Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	Budget 2023/2024	Budget 2022/2023	Increase/ (Decrease)
Available for Compliance - Unappropriated			
Operating Accumulated Surplus/(Deficit)	(1,924,125)	(4,685,598)	2,761,473
Total Unappropriated	(1,924,125)	(4,685,598)	2,761,473
Available for Compliance - Internally Appropriated			
Operating			
Student Achievement / Multi Year Plan Support	(4,801,458)	(2,266,000)	(2,535,458)
Technology	(150,000)	-	(150,000)
Admin Facility	(390,000)	-	(390,000)
Capital			
Committed Capital Projects - Non-Ministry Funded	77,705	(261,562)	339,267
Total Internally Appropriated	(5,263,753)	(2,527,562)	(2,736,191)
Total Accumulated In-Year Surplus/(Deficit) for Compliance	(7,187,878)	(7,213,160)	25,282
Unavailable for Compliance - Externally Appropriated			
Capital			
Interest to be Accrued	201,742	195,912	5,830
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Committed Capital Projects - Non-Ministry Funded	(355,404)	(361,884)	6,480
Asset Retirement Obligation	(1,785,438)	-	(1,785,438)
Revenues recognized for land - EDC	19,816,300	19,625,000	191,300
Total Externally Appropriated	17,654,609	19,236,437	(1,581,828)
Total Transfer to/(from) Accumulated Surplus	10,466,731	12,023,277	(1,556,546)



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School
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