

**Report Title:** 2026/2027 Budget

**Submitted by:** Roxana Negoii, Superintendent of Business Services and Treasurer  
Ian Gaudet, Superintendent of Facilities and Planning Services  
Jay Chanthavong, Controller of Financial Services  
Curtis Ennis, Chief Executive Officer

**Meeting Date:** June 16, 2026

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## Recommendation

*Be it resolved that the Board of Trustees approve the 2026/2027 Halton District School Board PSAB Operating Budget in the amount of \$965,645,034 and that the Superintendent of Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix B.*

*Be it resolved that the Board of Trustees approve the 2026/2027 Halton District School Board PSAB Capital Budget in the amount of \$128,839,554 and that the Superintendent of Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix C.*

*Be it resolved that the Halton District School Board authorize staff to tender and award the 2026/2027 Facility Services Projects, Operations and Maintenance, either individually or combined, as outlined in Appendix F.*

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## 1. Analysis

This report provides the Board of Trustees with the 2026/2027 Draft Budget containing a balanced budget with a small operating surplus available for compliance of \$3,838, and is in alignment with Ministry of Education expectations, as outlined in the approval letter for the 2025/2026 Budget. Achieving this balanced budget was a significant undertaking and has required difficult decisions with impacts across the HDSB. Beginning with a \$7.1 million deficit in the current school year, a projected enrolment decline of 680 students, as well as projected increases in operating costs for the coming year, the Halton District School Board (HDSB) successfully identified \$16.9 million in savings, efficiencies and revenue generating opportunities.

The budget development process started in September of 2025, with extensive consultation to facilitate the identification of priorities as well as areas of savings and efficiencies, while ensuring we maximize resources where it matters most, on our students. Staff, students, trustees, union partners, school councils, parents/guardians and the broader public were

engaged through a series of workshops and public information sessions and were invited to provide input on the budget through a survey. More than 500 school, central and corporate staff participated in 23 budget workshop sessions and generated over 116 ideas for consideration. The public survey received 3,181 responses, a 53% increase in engagement from the previous year, and feedback outlined the areas of top priority for stakeholders for the coming year.

In keeping with the feedback received during the consultation process, the 2026/2027 draft budget continues to focus 97.8% directly to support students, with 81.5% directed at instruction and 16.3% focused on school operations and maintenance, temporary accommodations and student transportation.

In 2026/2027, the HDSB will welcome approximately 64,553 students and 6,562 staff in 92 elementary schools, 16 secondary schools and five continuing education centres. This enrolment projection results in an overall decrease of 1.0% as compared to the 2025/2026 school year. Enrolment decline is projected in all four Halton municipalities for the 2026/2027 school year, with most impact on the secondary panel, as outlined in Appendix A. As we move forward, overall enrolment is projected to decline for 2027/2028 before increasing for the 2028/2029 school year. This will be primarily due to new residential development in Milton and Oakville, and an increase in the number of newcomers settling in the Region of Halton.

During the past school year, the HDSB has advanced system-wide work to support student retention and strengthen secondary programming. This work recognizes the importance of providing students with meaningful pathways, supportive relationships and programs that reflect their interests, strengths and aspirations. Strengthening secondary programming supports the HDSB's commitment to ensuring that students and families view HDSB schools as engaging and supportive learning environments where students can achieve, belong and prepare for their futures.

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 2026/2027, the HDSB expects to receive 93% (approximately \$916.6 million) of total operating revenue from the Ministry of Education, which includes Core Education Funding (CoreEd funding) and other provincial grants. The remaining 7% of revenues (approximately \$69.3 million) includes school generated funds, international student fees, rentals, investment income and education development charges.

The 2026/2027 fiscal year poses significant challenges to a system experiencing declining enrolment such as the HDSB. The CoreEd funding, while providing additional investments on curriculum resources, classroom supplies and dual credit, still contains some significant shortfalls. The funding allocation has not changed for the supply staff allocation to cover increasing cost of absenteeism, nor has it changed for statutory benefits to address the increase in CPP and EI contributions and significant increases in Workplace Safety and

Insurance Board (WSIB) claim costs. Further, the HDSB, alongside other school boards in the province, is experiencing significant cost pressures on contractual services, licensing fees and increased utility rates, while the funding parameters do not reflect an increase to respond to inflation.

The budget development process during a declining enrolment year is a difficult one. Historically, the HDSB has spent more than funding on instruction, in particular centrally-deployed instructional supports, classroom supply staffing costs, WSIB claims and statutory benefits. Conversely, the HDSB spent below funding in school operations and maintenance and board administration, ensuring resources are focused on student learning, engagement and well-being. Balancing the budget in 2026/2027 required a focus on supporting every student and equipping staff with resources to be successful, while aligning certain areas of the budget with available funding.

To respond to the decreases in enrolment and funding, the HDSB is reducing 82.2 full-time equivalent (FTE) positions equating to \$7.8 million as a savings measure, as well as reducing non-staffing budgets by \$6.9 million and increasing revenue generating opportunities by \$2.2 million (detailed in Appendix D). Further, enrolment-based staffing ratios and changes in funding resulted in a net reduction of 19.6 FTEs totaling \$2.7 million.

The HDSB's total preliminary staffing complement is projected to be 6,562.1 FTEs, which is a decrease of 101.8 FTEs compared to the 2025/2026 year (detailed in Appendix E).

Facility Services projects funded from School Renewal Allocation and School Condition Improvement funding are listed in Appendix F.

The 2026/2027 budget development process is aligned to the risk appetite approved by the Board of Trustees, and focuses the allocation of resources to support the priorities listed in the 2024-2028 Multi-Year Strategic Plan, within the constraints of available funding.

It is important to note, the balanced budget presented in this report is based on information available as of the date of this report. There are a number of unknowns as well as future projections based on past trends. In particular, the following assumptions are important to note:

- Enrolment for the current year has seen an increase in kindergarten students which has in part impacted next year's projections. Student retention efforts and additional program offering for secondary students have resulted in an increase of option sheets and as a result a lower decrease trajectory of secondary students.
- New CoreEd funding with regards to the Consistent Curriculum Resource funding is enveloped and required to be used on Supply Ontario vendors only, however the vendors and product offerings have not yet been established. The budget estimates at least 50% of this new funding will be eligible to be used against existing learning resources and tools.

- Remaining Responsive Education Programs with staffing components will continue. These funds relate to previously multi-year Ministry commitments and have not yet been confirmed.
- The operating budget contains increases for WSIB claims, licensing fees, contractual services, and school operations and utilities. The budget is based on the best information currently available, including actuarial valuations, current utility rate trends and utilization, vendor renewal information and a trend analysis for snow removal. Some of these areas however are outside of management's control.

## 1.1 Governance Alignment

Under Bill 101, Putting Student Achievement First Act, 2026, the Chief Executive Officer (CEO) is responsible to present the Board of Trustees the budget for the following year. Under the Education Act, section 232 (3) and (4) the Board of Trustees are required to approve a balanced budget, with some exceptions for a compliant budget, which would allow for an in-year deficit which could be the lesser of 1% of the provincial allocation calculation or the balance of the accumulated surplus available for compliance. In the event the Board of Trustees reject the budget presented by the CEO, Bill 101 further requires that the budget be escalated to the Minister of Education for approval.

## 1.2 Alternatives

If agreed to by the CEO, an amended budget may be approved by the Board of Trustees. Ministry regulation requires a balanced budget for the HDSB, or Minister's approval would be required for a deficit budget, accompanied by an in-year deficit elimination plan.

## 2. Background

Annually, school boards are required to develop a budget that allocates available funding to address the diverse needs of the system. The key objective of the Budget Development Process is to align the allocation of resources with the Multi-Year Strategic Plan, the Special Education Plan and the School Renewal/Capital projects; identify school-based staffing requirements; identify budget challenges and opportunities; and gather input from the various stakeholder groups.

Information about the budget process, including timelines, prior board reports and presentations are available on the public website (<https://www.hdsb.ca/our-board/budget-financial-information/>).

The 2026-2027 Draft Budget was previously presented to the Board of Trustees at the [June 2,](#)

[2026 Board meeting \(item 5.2.3\)](#). A revised Appendix D and E have been appended, reflecting a correction in staffing changes mapped to a few employee groups for the reduction resulting from enrolment decline and funding changes. The overall total FTE reduction and amount remain the same.

### 3. Financial Impact

The 2026/2027 Budget of \$965.6 million is a balanced budget balance with a small operating surplus available for compliance of \$3,838, and is in alignment with Ministry of Education expectations outlined in the 2025/2026 Budget approval letter.

### 4. Multi-Year Strategic Plan Alignment

**Priority Alignment:** Environmental and Global Citizenship; Human Rights, Equity and Inclusion; Indigenous Rights and Education; Kindness, Connection and Community; Learning, Engagement and Achievement; Mental Health and Well-Being

Under Bill 101, Putting Student Achievement First Act, 2026, the Chief Executive Officer (CEO) is responsible to present the Board of Trustees the budget for approval. The Board of Trustees must ensure financial resources support the Multi-Year Strategic Plan in a manner that is fiscally responsible and compliant with appropriate statutes and regulations. The budget development indirectly supports all of HDSB commitments under the Multi-Year Strategic Plan, by facilitating the allocation of resources for a successful school and fiscal year for students and staff. Budget consultation and feedback is an important part of the budget development process, providing input into the decision-making process.

### 5. Attachment(s):

- 5.1 Appendix A – 2026/2027 Enrolment Statistics
- 5.2 Appendix B – 2026/2027 Operating Budget: Summary of Revenues and Expenses
- 5.3 Appendix C – 2026/2027 Capital Budget: Summary of Revenues and Expenses
- 5.4 Appendix D – 2026/2027 Summary of Savings and Efficiencies (Revised)
- 5.5 Appendix E – 2026/2027 Summary of Staffing FTEs (Revised)
- 5.6 Appendix F – 2026/2027 Facility Services School Renewal Program
- 5.7 Appendix G – 2026/2027 HDSB Operating and Capital Budget (New)



## Board Report Number: 26054

For Action

**Respectfully submitted,**

Roxana Negoï

*Superintendent of Business Services and Treasurer*

Ian Gaudet

*Superintendent of Facilities and Planning Services*

Jay Chanthavong

*Controller of Financial Services*

Curtis Ennis

*Chief Executive Officer*

**Halton District School Board  
2026/2027 Budget  
Enrolment Statistics  
Average Daily Enrolment (ADE)**

	2026/2027 Budget	2025/2026 Budget	Projected Growth / (Decline)	% Change
<b>Elementary</b>				
Burlington	11,865.00	12,044.00	(179.00)	(1.5%)
Oakville	16,281.00	16,121.00	160.00	1.0%
Milton	13,053.00	12,995.00	58.00	0.5%
Halton Hills	3,842.00	3,912.00	(70.00)	(1.8%)
<b>Elementary ADE</b>	<b>45,041.00</b>	<b>45,072.00</b>	<b>(31.00)</b>	<b>(0.1%)</b>
<b>Secondary - pupils less than 21 years</b>				
Burlington	5,289.50	5,455.51	(166.01)	(3.0%)
Oakville	8,742.55	8,907.09	(164.54)	(1.9%)
Milton	3,770.63	4,030.64	(260.01)	(6.5%)
Halton Hills	1,709.79	1,768.57	(58.78)	(3.3%)
<b>Secondary - pupils less than 21 years ADE</b>	<b>19,512.47</b>	<b>20,161.81</b>	<b>(649.34)</b>	<b>(3.2%)</b>
<b>Total Day School</b>				
Burlington	17,154.50	17,499.51	(345.01)	(2.0%)
Oakville	25,023.55	25,028.09	(4.54)	(0.0%)
Milton	16,823.63	17,025.64	(202.01)	(1.2%)
Halton Hills	5,551.79	5,680.57	(128.78)	(2.3%)
<b>Total Day School ADE</b>	<b>64,553.47</b>	<b>65,233.81</b>	<b>(680.34)</b>	<b>(1.0%)</b>

**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  
2026/2027 Budget  
Summary of Revenue by Ministry Category**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Revenue</b>			
<b>Provincial Grants - Core Education Funding</b>	874,626,131	869,977,968	4,648,163
<b>Provincial Grants - Other</b>	1,316,488	5,778,129	(4,461,641)
<b>Federal Grants &amp; Fees</b>	2,571,880	3,363,113	(791,233)
<b>School Generated Funds</b>	20,000,000	20,000,000	-
<b>Investment Income</b>	1,500,000	2,575,000	(1,075,000)
<b>Other Fees &amp; Revenues</b>			
Tuition Fees	7,234,935	6,923,500	311,435
Rental Income	4,051,952	3,263,769	788,183
Before and After School Program	3,209,964	2,244,229	965,735
Cafeteria Income	16,000	18,000	(2,000)
Miscellaneous Income	644,423	403,700	240,723
Secondments to Unions	2,120,997	2,142,565	(21,568)
Secondments to Ministry	740,034	689,400	50,634
Education Development Charge (EDC)	27,225,000	31,358,814	(4,133,814) *
<b>Other Fees &amp; Revenues Subtotal</b>	<b>45,243,305</b>	<b>47,043,977</b>	<b>(1,800,672)</b>
<b>Amortization of Deferred Capital Contributions</b>	<b>40,695,487</b>	<b>41,616,300</b>	<b>(920,813)</b>
<b>Total Revenue</b>	<b>985,953,291</b>	<b>990,354,487</b>	<b>(4,401,196)</b>
Transfer (to)/from Accumulated Surplus	(20,308,257)	(19,866,356)	(441,901) **
<b>Total Revenue Net of Transfer</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>
<b>Total Expense</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>

\* Revenue adjustments per PSAB requirement

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

**Halton District School Board**  
**2026/2027 Budget**  
**Summary of Operating Expense by Ministry Category**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>INSTRUCTION</b>			
Classroom Teachers	496,330,076	499,371,637	(3,041,561)
Supply Staff	33,317,341	33,890,757	(573,416)
Educational Assistants	60,898,423	62,013,226	(1,114,803)
Early Childhood Educators	17,432,869	17,116,336	316,533
Textbooks and Supplies	23,708,216	21,188,188	2,520,028
Computers	5,830,387	5,309,350	521,037
Professionals, Paraprofessionals & Technical	28,167,182	29,771,436	(1,604,254)
Library and Guidance	14,055,182	14,022,878	32,304
Staff Development	3,512,650	3,681,551	(168,901)
Department Heads	949,119	962,211	(13,092)
Principals and Vice-Principals	36,509,745	35,592,438	917,307
School Office	22,540,790	22,622,577	(81,787)
Coordinators and Consultants	10,118,142	10,602,977	(484,835)
Continuing Education	3,618,868	3,155,114	463,754
<b>INSTRUCTION Total</b>	<b>756,988,990</b>	<b>759,300,676</b>	<b>(2,311,686)</b>
<b>ADMINISTRATION</b>			
Trustees	317,863	362,162	(44,299)
Director and Supervisory Officers	3,392,593	3,423,765	(31,172)
Board Administration	17,093,366	17,213,320	(119,954)
Amortization - Administration	198,723	197,437	1,286
<b>ADMINISTRATION Total</b>	<b>21,002,545</b>	<b>21,196,684</b>	<b>(194,139)</b>
<b>TRANSPORTATION</b>			
Pupil Transportation	22,097,546	22,125,144	(27,598)
Transportation - Provincial Schools	290,370	215,100	75,270
<b>TRANSPORTATION Total</b>	<b>22,387,916</b>	<b>22,340,244</b>	<b>47,672</b>
<b>SCHOOL OPERATIONS</b>			
School Operations and Maintenance	77,205,099	76,121,100	1,083,999
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	10,280,502	8,781,742	1,498,760
Amortization - Pupil Accommodation	44,129,615	44,751,587	(621,972)
<b>SCHOOL OPERATIONS Total</b>	<b>134,731,670</b>	<b>132,770,883</b>	<b>1,960,787</b>
<b>OTHER EXPENSE</b>			
PPFs, Federal Programs and Secondments	9,890,524	13,986,255	(4,095,731)
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	100,000	350,000	(250,000)
School Generated Funds	20,000,000	20,000,000	-
<b>OTHER EXPENSE Total</b>	<b>30,533,913</b>	<b>34,879,644</b>	<b>(4,345,731)</b>
<b>Grand Total</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>

**Halton District School Board  
2026/2027 Budget**

Appendix B-3

**Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Available for Compliance - Unappropriated</b>			
Operating Accumulated Surplus/(Deficit)	267,375	(6,843,720)	7,111,095
<b>Total Unappropriated</b>	<b>267,375</b>	<b>(6,843,720)</b>	<b>7,111,095</b>
<b>Available for Compliance - Internally Appropriated</b>			
<b>Operating</b>			
School Decentralized Budgets	-	-	-
Student Achievement / Multi Year Plan Support	-	-	-
Technology	(170,000)	(170,000)	-
Admin Facility	-	(1,250,000)	1,250,000
<b>Capital</b>			
Committed Capital Projects - Non-Ministry Funded	(93,537)	1,171,099	(1,264,636)
<b>Total Internally Appropriated</b>	<b>(263,537)</b>	<b>(248,901)</b>	<b>(14,636)</b>
<b>Total Accumulated In-Year Surplus/(Deficit) for Compliance</b>	<b>3,838</b>	<b>(7,092,621)</b>	<b>7,096,459</b>
<b>Unavailable for Compliance - Externally Appropriated</b>			
Interest to be Accrued	234,809	223,880	10,929
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Committed Capital Projects - Non-Ministry Funded	(319,915)	(337,731)	17,816
Asset Retirement Obligation	(2,811,416)	(2,508,108)	(303,308)
Revenues recognized for land - EDC	23,423,532	29,803,527	(6,379,995)
<b>Total Externally Appropriated</b>	<b>20,304,419</b>	<b>26,958,977</b>	<b>(6,654,558)</b>
<b>Total Transfer to/(from) Accumulated Surplus</b>	<b>20,308,257</b>	<b>19,866,356</b>	<b>441,901</b>

**Halton District School Board  
2026/2027 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	
<b>New Schools - Land</b>	40,098,075		40,098,075		40,098,075	-	40,098,075
<b>New and Existing Schools (Additions) Building, Equipment and Land Prep<sup>1</sup></b>	54,500,000		54,500,000		54,500,000	-	54,500,000
<b>Child Care/Child and Family Centre<sup>2</sup></b>	4,700,000	4,700,000			4,700,000	-	4,700,000
<b>School Renewal<sup>3</sup></b>	7,040,186	7,040,186			7,040,186	-	7,040,186
<b>School Condition Improvement<sup>4</sup></b>	22,501,293	21,501,293		1,000,000	22,501,293	-	22,501,293
	<b>128,839,554</b>	<b>33,241,479</b>	<b>94,598,075</b>	<b>1,000,000</b>	<b>128,839,554</b>	<b>-</b>	<b>128,839,554</b>

1. Includes expenditures for Ministry approved projects - Milton District High School (Addition/Renovation), Milton #13 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 District High School, Milton #13 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 Burlington Central H.S.

**Halton District School Board  
2026/2027 Budget  
Summary of Savings and Efficiencies**

**Summary of Savings and Efficiencies:**

<b>Staffing</b>	<b>FTEs</b>	<b>Savings</b>
Elementary Teachers	(46.62)	
Secondary Teachers	(2.00)	
Educational Assistants	(6.00)	
Professional, Paraprofessional and Technical	(13.50)	
School Office	(3.20)	
School Operations	(3.00)	
Central Administration (including Non-Union)	(7.88)	
<b>Total Staffing</b>	<b>(82.20)</b>	<b>\$ (7,768,000)</b>
<b>Non-staffing</b>		
Salary, benefits, leaves and supply costs optimization		\$ (2,500,000)
School Operations and Maintenance (Facilities Services) savings and efficiencies		\$ (1,840,000)
Information Services operating budget savings and efficiencies		\$ (537,000)
Student Transportation Routing Optimization		\$ (250,000)
Director's Office, Governance and contingency savings		\$ (596,000)
Central Program operating savings and efficiencies		\$ (530,000)
Business Services, Human Resources and Procurement savings and efficiencies		\$ (301,000)
Decentralized School Budget recoveries for extracurricular activities		\$ (80,000)
Other one-time budgets or roll-forwards		\$ (256,000)
<b>Total Non-staffing</b>		<b>\$ (6,890,000)</b>
<b>Revenue Opportunities Identified:</b>		
New Core Ed funding allocated to existing expenses		\$ 1,100,000
Rental revenue increase		\$ 560,000
Continuing Education funding increase due to program expansion		\$ 300,000
Leasing of Intangible Assets		\$ 300,000
<b>Total Revenues</b>		<b>\$ 2,260,000</b>
<b>Total Savings and Efficiencies</b>	<b>(82.20)</b>	<b>\$ (16,918,000)</b>
<b>Summary of Staffing Changes Due to Enrolment, Funding and New School Opening:</b>		
<b>Staffing</b>	<b>FTEs</b>	
Elementary Teachers	8.90	
Secondary Teachers	(43.90)	
Designated Early Childhood Educators	17.00	
Educational Assistants	(4.00)	
Clerical & Secretarial	1.20	
Non-Union & Other	1.20	
<b>Total Staffing</b>	<b>(19.60)</b>	<b>\$ (2,700,000)</b>
<b>GRAND TOTAL OF SAVINGS AND EFFICIENCIES</b>	<b>(101.80)</b>	<b>\$ (19,618,000)</b>

**Halton District School Board  
2026/2027 Budget  
Summary of Staffing FTEs**

<b>HDSB Staffing</b>	<b>2025/2026 FTEs</b>	<b>Proposed Savings</b>	<b>Enrolment / Funding Changes <sup>3</sup></b>	<b>Proposed 2026/2027 FTEs</b>
Elementary Classroom <sup>1</sup>	2,683.10	(30.60)	2.90	2,655.40
Secondary Classroom	1,283.80		(44.90)	1,238.90
Central Teaching Supports <sup>1,2</sup>	108.00	(18.00)	7.00	97.00
Educational Assistants	889.00	(6.00)	(4.00)	879.00
Designated Early Childhood Educators (DECEs)	275.00		17.00	292.00
Clerical & Secretarial	331.40	(9.10)	1.20	323.50
Caretakers & Cleaners	359.00	(3.00)		356.00
Professionals, Paraprofessionals & Technical	256.90	(13.50)		243.40
Principals & Vice-Principals	224.00			224.00
Non-Union & Other	253.70	(2.00)	1.20	252.90
<b>Total FTEs</b>	<b>6,663.90</b>	<b>(82.20)</b>	<b>(19.60)</b>	<b>6,562.10</b>

<sup>1</sup> 2025/26 FTEs were adjusted to correct FTE categorizations

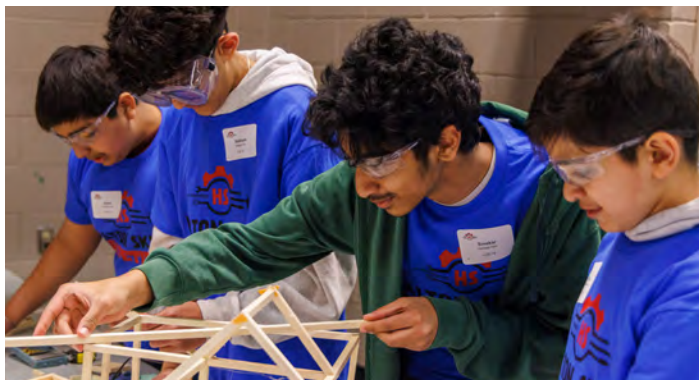
<sup>2</sup> Includes Instructional Program Leaders (IPLs), Itinerant Resource Teachers (IRTs), Coaches, and Facilitators

<sup>3</sup> Includes FTE changes captured for 2025/2026 Revised Estimates

**Capital Program 2026-2027  
School Renewal Program  
Halton District School Board**

<b>Program Needs Description</b>	<b>Budget</b>	<b>Major Maintenance Description</b>	<b>Budget</b>
Elementary Renovations/Alterations	\$2,023,496	Building Envelope	\$3,798,952
Secondary Renovations/Alterations	\$2,023,496	Interior Finishes	\$2,374,345
Special Education	\$700,000	Site Improvements	\$4,115,531
Sustainability	\$400,000	Electrical & Lighting	\$2,849,214
Accessibility	\$1,850,000	Mechanical & Building Automation	\$4,906,980
Design Briefs	\$203,133	Plumbing	\$2,532,635
Project Administration	\$328,000	Contingency	\$3,200,000
Temporary Accommodation	\$200,000	Code Requirements	\$152,152
Subtotal	\$7,728,125	Subtotal	\$23,929,808
		Total Program and Major Maintenance	\$31,657,933
Funded School Renewal Allocation *	\$10,156,640		
Funded School Condition Improvement	\$21,501,293	Total SRA and SCI	\$31,657,933

\* School Renewal Allocation of \$10,156,640 consists of \$7,040,186 for capital projects, and \$3,116,454 for renewal operating/maintenance projects.



**Halton District School Board  
2026/2027 Budget  
Index**

**Executive Summary**

**Section 1: Key Highlights**

- Key Budget Considerations
- Summary of Savings and Efficiencies
- Enrolment Statistics - Average Daily Enrolment (ADE)
- Chart - Enrolment History

**Section 2: Operating Revenue**

- Summary of Revenue by Ministry Category
- Provincial Grants - Core Education Funding
- Charts - Total Revenue; Total Provincial Grants Core Education Funding
- Glossary of Terms - Provincial Grants Core Education Funding

**Section 3: Operating Expense**

- Summary of Operating Expense by Ministry Category
- Charts - Total Operating Expense; Total Instruction
- Glossary of Terms - Total Instruction Chart
- Summary of Full Time Equivalent (FTE) by Ministry Category
- Instruction Expense
  - Detail of Instruction - Textbooks and Supplies Expense
  - Decentralized School Budget Allocation Model
  - Detail of Instruction - Computers Expense
  - Detail of Instruction - Staff Development Expense
  - Detail of Special Education Expense
- Administration Expense
- Transportation Expense
- School Operations Expense
- Other Expense

**Section 4: Capital Budget Detail**

- Capital Budget

**Section 5: Ministry Compliance**

- Transfer to/(from) Accumulated Surplus per Ministry Compliance
- Expense by Funding Source

# Section 1

## 2026/2027 Budget

### Key Highlights

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TOGETHER

**Halton District School Board  
2026/2027 Budget  
Summary of Savings and Efficiencies**

**Summary of Savings and Efficiencies:**

<b>Staffing</b>	<b>FTEs</b>	<b>Savings</b>
Elementary Teachers	(46.62)	
Secondary Teachers	(2.00)	
Educational Assistants	(6.00)	
Professional, Paraprofessional and Technical	(13.50)	
School Office	(3.20)	
School Operations	(3.00)	
Central Administration (including Non-Union)	(7.88)	
<b>Total Staffing</b>	<b>(82.20)</b>	<b>\$ (7,768,000)</b>

**Non-staffing**

Salary, benefits, leaves and supply costs optimization	\$	(2,500,000)
School Operations and Maintenance (Facilities Services) savings and efficiencies	\$	(1,840,000)
Information Services operating budget savings and efficiencies	\$	(537,000)
Student Transportation Routing Optimization	\$	(250,000)
Director's Office, Governance and contingency savings	\$	(596,000)
Central Program operating savings and efficiencies	\$	(530,000)
Business Services, Human Resources and Procurement savings and efficiencies	\$	(301,000)
Decentralized School Budget recoveries for extracurricular activities	\$	(80,000)
Other one-time budgets or roll-forwards	\$	(256,000)
<b>Total Non-staffing</b>	<b>\$</b>	<b>(6,890,000)</b>

**Revenue Opportunities Identified:**

New Core Ed funding allocated to existing expenses	\$	1,100,000
Rental revenue increase	\$	560,000
Continuing Education funding increase due to program expansion	\$	300,000
Leasing of Intangible Assets	\$	300,000
<b>Total Revenues</b>	<b>\$</b>	<b>2,260,000</b>

**Total Savings and Efficiencies** **(82.20) \$ (16,918,000)**

**Summary of Staffing Changes Due to Enrolment, Funding and New School Opening:**

<b>Staffing</b>	<b>FTEs</b>	
Elementary Teachers	8.90	
Secondary Teachers	(43.90)	
Designated Early Childhood Educators	17.00	
Educational Assistants	(4.00)	
Clerical & Secretarial	1.20	
Non-Union & Other	1.20	
<b>Total Staffing</b>	<b>(19.60)</b>	<b>\$ (2,700,000)</b>

**GRAND TOTAL OF SAVINGS AND EFFICIENCIES** **(101.80) \$ (19,618,000)**

**Halton District School Board  
2026/2027 Budget  
Enrolment Statistics  
Average Daily Enrolment (ADE)**

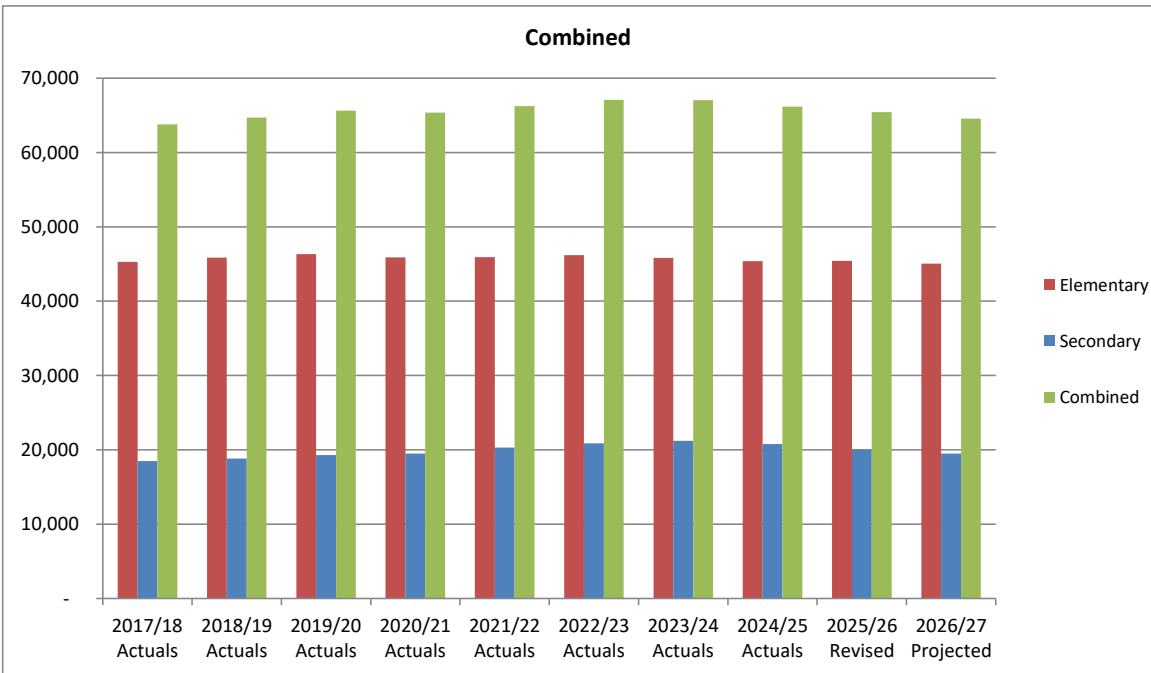
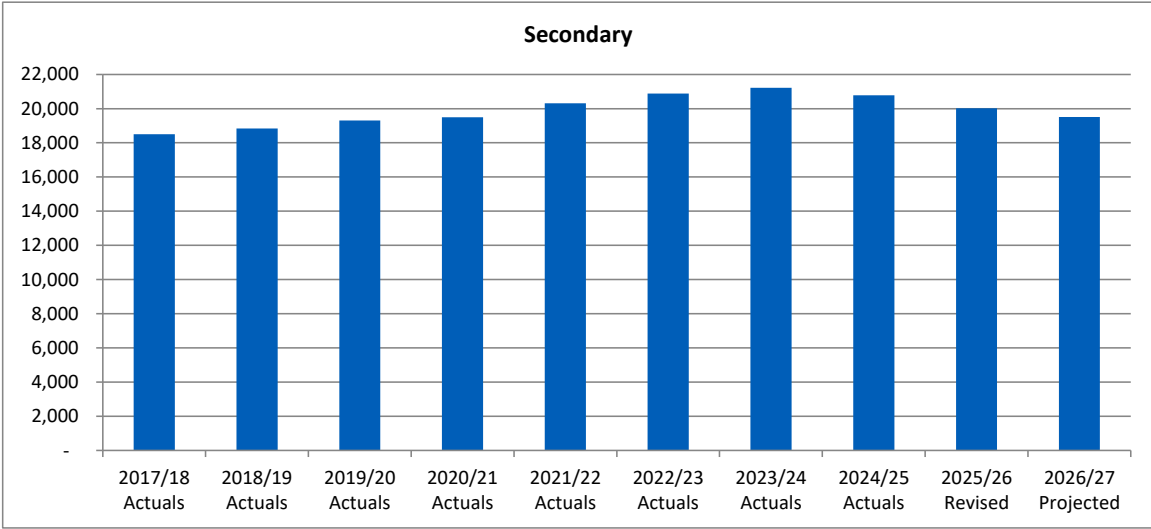
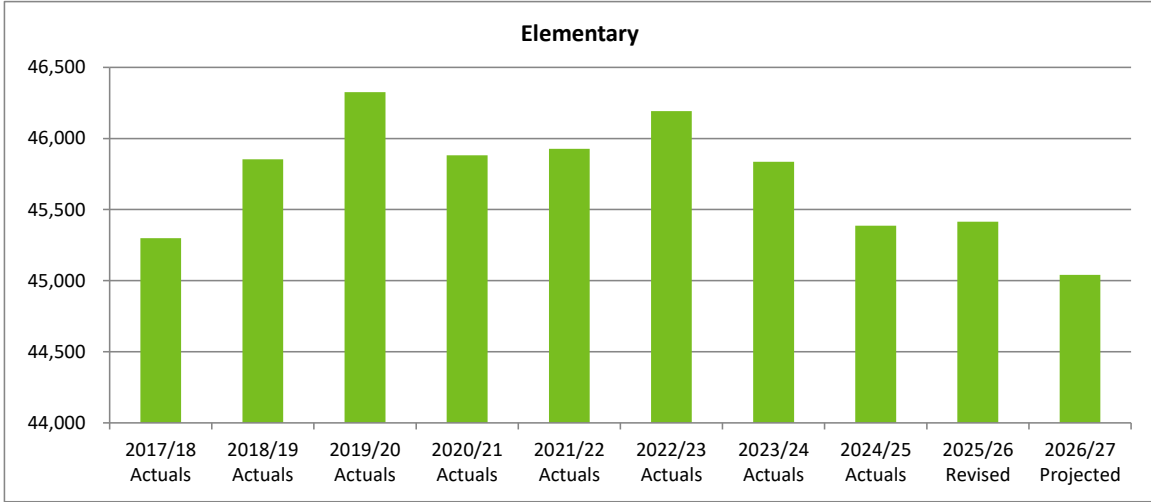
	2026/2027 Budget	2025/2026 Budget	Projected Growth / (Decline)	% Change
<b>Elementary</b>				
Burlington	11,865.00	12,044.00	(179.00)	(1.5%)
Oakville	16,281.00	16,121.00	160.00	1.0%
Milton	13,053.00	12,995.00	58.00	0.5%
Halton Hills	3,842.00	3,912.00	(70.00)	(1.8%)
<b>Elementary ADE</b>	<b>45,041.00</b>	<b>45,072.00</b>	<b>(31.00)</b>	<b>(0.1%)</b>
<b>Secondary - pupils less than 21 years</b>				
Burlington	5,289.50	5,455.51	(166.01)	(3.0%)
Oakville	8,742.55	8,907.09	(164.54)	(1.9%)
Milton	3,770.63	4,030.64	(260.01)	(6.5%)
Halton Hills	1,709.79	1,768.57	(58.78)	(3.3%)
<b>Secondary - pupils less than 21 years ADE</b>	<b>19,512.47</b>	<b>20,161.81</b>	<b>(649.34)</b>	<b>(3.2%)</b>
<b>Total Day School</b>				
Burlington	17,154.50	17,499.51	(345.01)	(2.0%)
Oakville	25,023.55	25,028.09	(4.54)	(0.0%)
Milton	16,823.63	17,025.64	(202.01)	(1.2%)
Halton Hills	5,551.79	5,680.57	(128.78)	(2.3%)
<b>Total Day School ADE</b>	<b>64,553.47</b>	<b>65,233.81</b>	<b>(680.34)</b>	<b>(1.0%)</b>

**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 2026/2027 Budget Enrolment History



**Section 2**  
**2026/2027 Budget**

**Operating Revenue**

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**T O G E T H E R**

**Halton District School Board**  
**2026/2027 Budget**  
**Summary of Revenue by Ministry Category**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Revenue</b>			
<b>Provincial Grants - Core Education Funding</b>	874,626,131	869,977,968	4,648,163
<b>Provincial Grants - Other</b>	1,316,488	5,778,129	(4,461,641)
<b>Federal Grants &amp; Fees</b>	2,571,880	3,363,113	(791,233)
<b>School Generated Funds</b>	20,000,000	20,000,000	-
<b>Investment Income</b>	1,500,000	2,575,000	(1,075,000)
<b>Other Fees &amp; Revenues</b>			
Tuition Fees	7,234,935	6,923,500	311,435
Rental Income	4,051,952	3,263,769	788,183
Before and After School Program	3,209,964	2,244,229	965,735
Cafeteria Income	16,000	18,000	(2,000)
Miscellaneous Income	644,423	403,700	240,723
Secondments to Unions	2,120,997	2,142,565	(21,568)
Secondments to Ministry	740,034	689,400	50,634
Education Development Charge (EDC)	27,225,000	31,358,814	(4,133,814) *
<b>Other Fees &amp; Revenues Subtotal</b>	<b>45,243,305</b>	<b>47,043,977</b>	<b>(1,800,672)</b>
<b>Amortization of Deferred Capital Contributions</b>	<b>40,695,487</b>	<b>41,616,300</b>	<b>(920,813)</b>
<b>Total Revenue</b>	<b>985,953,291</b>	<b>990,354,487</b>	<b>(4,401,196)</b>
Transfer (to)/from Accumulated Surplus	(20,308,257)	(19,866,356)	(441,901) **
<b>Total Revenue Net of Transfer</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>
<b>Total Expense</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>

\* Revenue adjustments per PSAB requirement

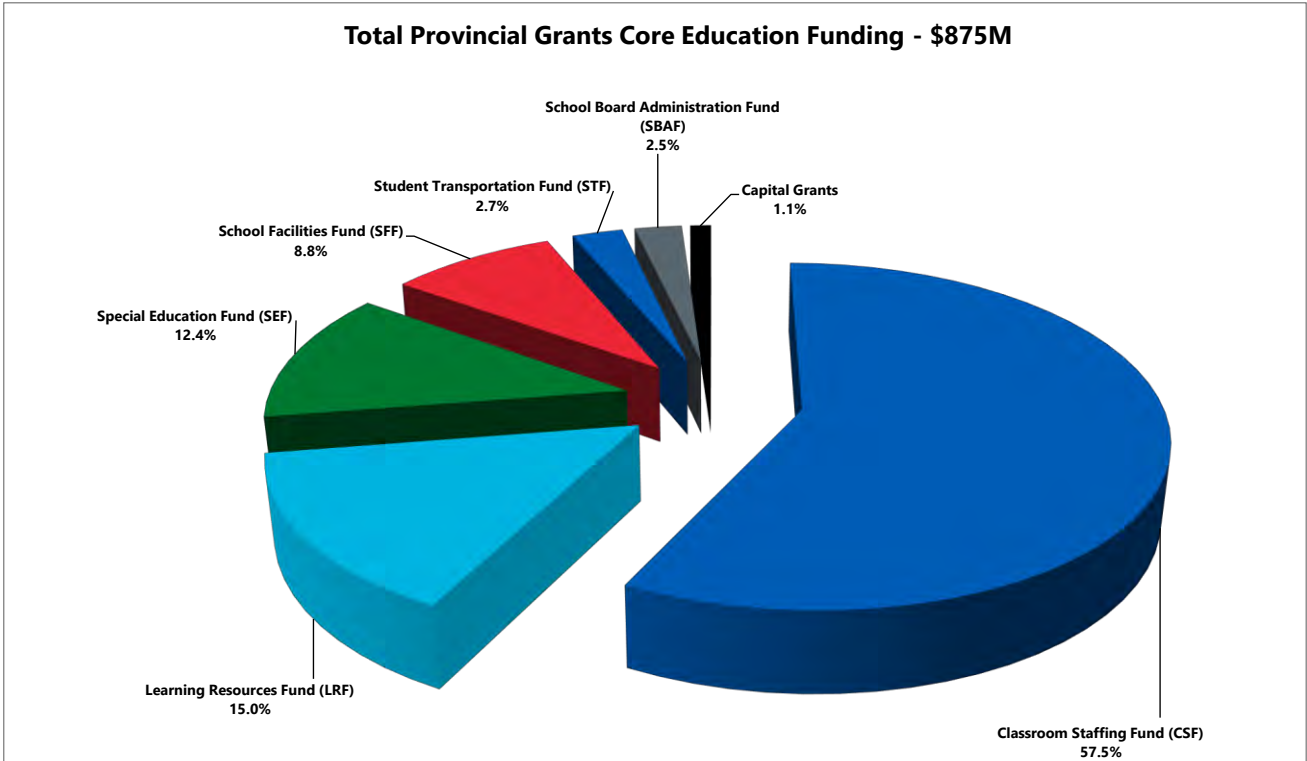
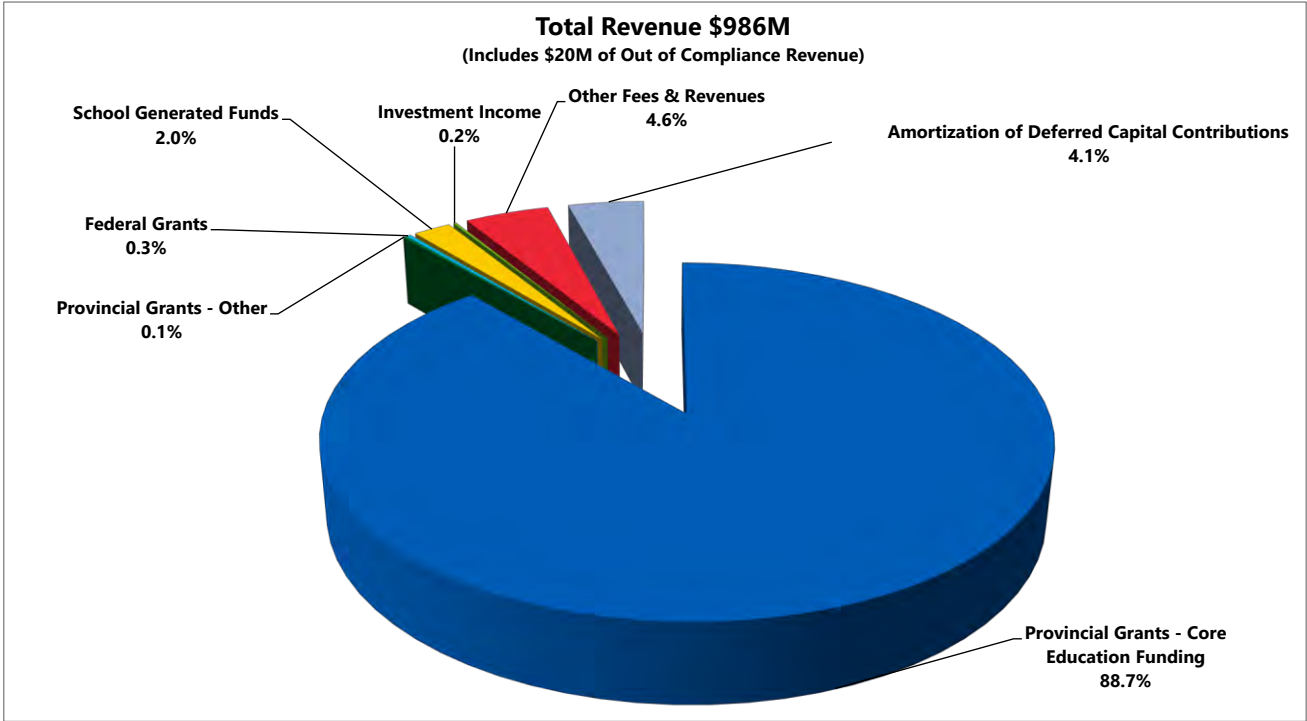
\*\* Additional information included on ***Transfer (to)/from Accumulated Surplus per Ministry Compliance***

**Halton District School Board  
2026/2027 Budget  
Provincial Grants - Core Education Funding**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Classroom Staffing Fund (CSF)</b>			
CSF - Per Pupil Allocation	370,790,538	374,442,044	(3,651,506)
Language Classroom Staffing Allocation	29,975,167	30,242,895	(267,728)
Local Circumstances Staffing Allocation	95,088,771	91,332,540	3,756,231
Indigenous Education Classroom Staffing Allocation	123,061	86,748	36,313
Supplementary Staffing Allocation	6,935,581	4,706,695	2,228,886
<b>Learning Resources Fund (LRF)</b>			
LRF - Per Pupil Allocation	50,976,554	48,873,035	2,103,519
Language Supports and Local Circumstances Allocation	8,844,377	8,560,294	284,083
Indigenous Education Supports Allocation	3,261,308	3,327,635	(66,327)
Mental Health and Wellness Allocation	1,940,321	1,932,631	7,690
Student Safety and Well-Being Allocation	1,555,731	1,372,944	182,787
Continuing Education and Other Programs Allocation	4,930,249	4,616,510	313,739
School Management Allocation	53,619,848	53,086,592	533,256
Differentiated Supports Allocation	4,810,178	3,951,202	858,976
Targeted Learning Allocation	1,675,452	-	1,675,452
<b>Special Education Fund (SEF)</b>			
SEF - Per Pupil Allocation	59,488,659	59,912,401	(423,742)
Differentiated Needs Allocation (DNA)	37,183,931	36,538,710	645,221
Complex Supports Allocation	8,373,709	8,278,759	94,950
Specialized Equipment Allocation (SEA)	3,728,916	4,792,653	(1,063,737)
<b>School Facilities Fund (SFF)</b>			
School Operations Allocation	73,375,819	73,521,735	(145,916)
School Renewal Allocation	10,156,640	10,262,434	(105,794)
Rural and Northern Education Allocation	29,024	25,766	3,258
<b>Student Transportation Fund (STF)</b>			
Transportation Services Allocation	20,605,355	22,043,547	(1,438,192)
School Bus Rider Safety Training Allocation	615,938	56,760	559,178
Transportation to Provincial or Demonstration Schools Allocation	2,045,810	210,100	1,835,710
<b>School Board Administration Fund (SBAF)</b>			
Trustees and Parent Engagement Allocation	331,341	332,008	(667)
Board-Based Staffing Allocation	18,208,481	19,034,800	(826,319)
Central Employer Bargaining Agency Fees Allocation	60,919	60,919	-
Data Management and Audit Allocation	319,202	319,204	(2)
Declining Enrolment Adjustment (DEA) Allocation	3,212,339	3,701,270	(488,931)
<b>Capital Grants</b>			
Short Term Interest on Capital	305,000	235,000	70,000
Capital Debt Support Payments - Interest	6,408,843	7,211,928	(803,085)
Permanent Financing of NPF	543,389	543,389	-
Temporary Accommodations	2,018,900	3,510,800	(1,491,900)
<b>Transfers from Deferred Revenues</b>			
Proceeds of Disposition	126,967	-	126,967
<b>Transferred to Deferred Capital Contribution</b>			
School Renewal	(7,040,187)	(7,145,980)	105,793 *
<b>Total Provincial Grants - Core Education Funding</b>	<b>874,626,131</b>	<b>869,977,968</b>	<b>4,648,163</b>

\* Grant adjustment per PSAB requirement

**Halton District School Board  
2026/2027 Budget**



# Halton District School Board

## 2026/2027 Budget

### Glossary of Terms - Provincial Grants Core Education Funding Chart

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

**Classroom Staffing Fund** - provides school boards with funding to support the majority of staffing in the classroom for all students. This includes teachers and early childhood educators (ECEs) and some educational assistants (EAs).

**Learning Resources Fund** - provides school boards with funding to support the costs of staffing typically required outside of the classroom to support student needs, such as mental health workers, as well as non-staffing classroom costs, such as learning materials and classroom equipment.

**Special Education Fund** - supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services and/or equipment these students may require.

**School Facilities Fund** - addresses the costs of operating school facilities (heating, lighting, maintaining, and cleaning) as well as the costs of repairing and renovating schools. It also provides additional support for students in rural and northern communities.

**Student Transportation Fund** - provides school boards with funding to transport students to and from home and school.

**School Board Administration Fund** - provides school boards with funding to support the operations of the school board, including staffing and non-staffing administration expenses, trustees, parent engagement, central bargaining agency fees, data management, and an adjustment for declining enrolment.

**Capital Grants** - provides school boards with funding to support capital debt repayments and temporary accommodation needs.

**Section 3**  
**2026/2027 Budget**

**Operating Expense**

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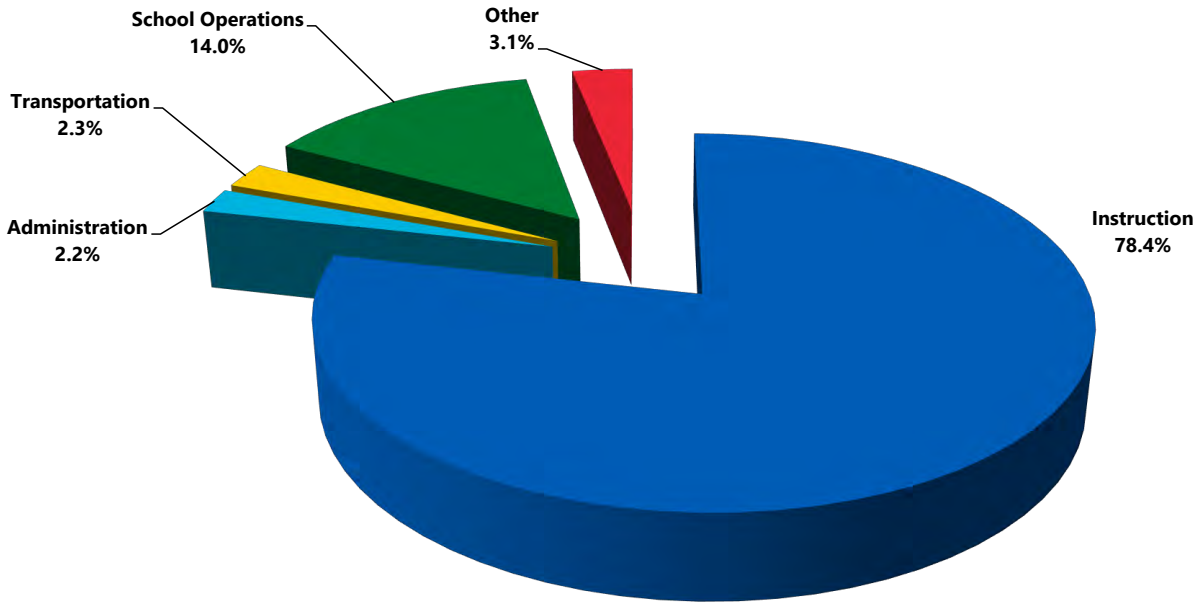
**T O G E T H E R**

**Halton District School Board  
2026/2027 Budget  
Summary of Operating Expense by Ministry Category**

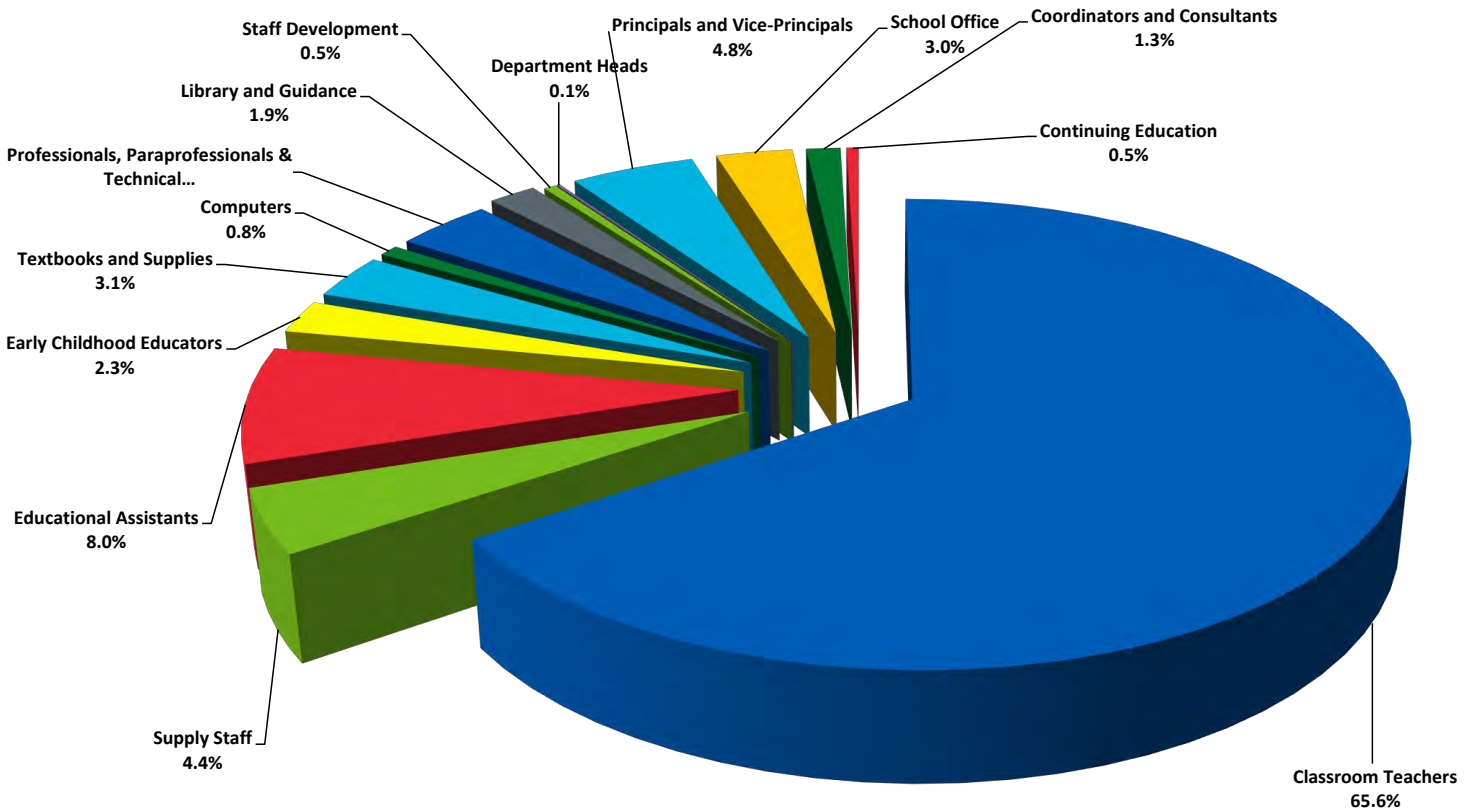
	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>INSTRUCTION</b>			
Classroom Teachers	496,330,076	499,371,637	(3,041,561)
Supply Staff	33,317,341	33,890,757	(573,416)
Educational Assistants	60,898,423	62,013,226	(1,114,803)
Early Childhood Educators	17,432,869	17,116,336	316,533
Textbooks and Supplies	23,708,216	21,188,188	2,520,028
Computers	5,830,387	5,309,350	521,037
Professionals, Paraprofessionals & Technical	28,167,182	29,771,436	(1,604,254)
Library and Guidance	14,055,182	14,022,878	32,304
Staff Development	3,512,650	3,681,551	(168,901)
Department Heads	949,119	962,211	(13,092)
Principals and Vice-Principals	36,509,745	35,592,438	917,307
School Office	22,540,790	22,622,577	(81,787)
Coordinators and Consultants	10,118,142	10,602,977	(484,835)
Continuing Education	3,618,868	3,155,114	463,754
<b>INSTRUCTION Total</b>	<b>756,988,990</b>	<b>759,300,676</b>	<b>(2,311,686)</b>
<b>ADMINISTRATION</b>			
Trustees	317,863	362,162	(44,299)
Director and Supervisory Officers	3,392,593	3,423,765	(31,172)
Board Administration	17,093,366	17,213,320	(119,954)
Amortization - Administration	198,723	197,437	1,286
<b>ADMINISTRATION Total</b>	<b>21,002,545</b>	<b>21,196,684</b>	<b>(194,139)</b>
<b>TRANSPORTATION</b>			
Pupil Transportation	22,097,546	22,125,144	(27,598)
Transportation - Provincial Schools	290,370	215,100	75,270
<b>TRANSPORTATION Total</b>	<b>22,387,916</b>	<b>22,340,244</b>	<b>47,672</b>
<b>SCHOOL OPERATIONS</b>			
School Operations and Maintenance	77,205,099	76,121,100	1,083,999
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	10,280,502	8,781,742	1,498,760
Amortization - Pupil Accommodation	44,129,615	44,751,587	(621,972)
<b>SCHOOL OPERATIONS Total</b>	<b>134,731,670</b>	<b>132,770,883</b>	<b>1,960,787</b>
<b>OTHER EXPENSE</b>			
PPFs, Federal Programs and Secondments	9,890,524	13,986,255	(4,095,731)
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	100,000	350,000	(250,000)
School Generated Funds	20,000,000	20,000,000	-
<b>OTHER EXPENSE Total</b>	<b>30,533,913</b>	<b>34,879,644</b>	<b>(4,345,731)</b>
<b>Grand Total</b>	<b>965,645,034</b>	<b>970,488,131</b>	<b>(4,843,097)</b>

Halton District School Board  
2026/2027 Budget

Total Operating Expense \$966M



Total Instruction \$757M



**Halton District School Board**  
**2026/2027 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 salaries and benefits of Coordinators & Consultants and expenses relating to 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**

Includes 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**  
**2026/2027 Budget**  
**Summary of Full Time Equivalent (FTE) by Ministry Category**

	A 2026/2027 Budget	B 2025/2026 Revised Budget	A - B Incr/ (Decr)	C 2025/2026 Budget	A - C Incr/ (Decr)
<b>Instruction</b>					
<b>Teachers</b>					
Classroom Teachers Elementary					
Classroom Special Education	313.8	333.5	(19.6)	334.5	(20.7)
Classroom Support	76.0	98.0	(22.0)	98.0	(22.0)
Classroom Teachers	2,287.1	2,302.6	(15.5)	2,286.2	0.9
Classroom Teachers Secondary					-
Classroom Special Education	102.3	103.3	(1.0)	101.3	1.0
Classroom Support	33.0	33.5	(0.5)	32.5	0.5
Classroom Teachers	1,047.9	1,079.9	(32.0)	1,087.2	(39.3)
<b>Teachers Total</b>	<b>3,860.1</b>	<b>3,950.8</b>	<b>(90.7)</b>	<b>3,939.7</b>	<b>(79.6)</b>
<b>Early Childhood Educators Total</b>	<b>259.0</b>	<b>253.0</b>	<b>6.0</b>	<b>252.0</b>	<b>7.0</b>
<b>Educational Assistants Total</b>	<b>879.0</b>	<b>889.0</b>	<b>(10.0)</b>	<b>889.0</b>	<b>(10.0)</b>
<b>Professionals, Para and Technical</b>					
Professional Student Services Personnel	129.0	142.5	(13.5)	142.5	(13.5)
Clerical & Secretarial	9.3	11.2	(1.9)	11.2	(1.9)
Management & Support Staff	19.0	20.0	(1.0)	21.0	(2.0)
Technical & Specialized	50.0	51.0	(1.0)	51.0	(1.0)
Student Supervisors	64.4	64.5	(0.1)	64.3	0.1
<b>Professionals, Para and Technical Total</b>	<b>271.7</b>	<b>289.2</b>	<b>(17.5)</b>	<b>290.0</b>	<b>(18.3)</b>
<b>Library &amp; Guidance</b>					
Classroom Teachers Elementary	26.6	26.4	0.2	25.4	1.2
Classroom Teachers Secondary	62.5	62.8	(0.3)	62.8	(0.3)
Library Technicians	44.7	45.7	(1.0)	46.0	(1.3)
<b>Library &amp; Guidance Total</b>	<b>133.8</b>	<b>134.9</b>	<b>(1.1)</b>	<b>134.2</b>	<b>(0.4)</b>
<b>Principals and Vice-Principals</b>					
Principals	108.0	107.0	1.0	107.0	1.0
Vice-Principals	105.0	106.0	(1.0)	106.0	(1.0)
<b>Principals and Vice-Principals Total</b>	<b>213.0</b>	<b>213.0</b>	<b>(0.0)</b>	<b>213.0</b>	<b>(0.0)</b>
<b>School Office</b>					
Clerical & Secretarial	250.2	254.3	(4.1)	251.8	(1.6)
Management & Support Staff	20.7	20.0	0.7	20.0	0.7
<b>School Office Total</b>	<b>270.9</b>	<b>274.3</b>	<b>(3.5)</b>	<b>271.8</b>	<b>(0.9)</b>

**Halton District School Board  
2026/2027 Budget  
Summary of Full Time Equivalent (FTE) by Ministry Category**

	A 2026/2027 Budget	B 2025/2026 Revised Budget	A - B Incr/ (Decr)	C 2025/2026 Budget	A - C Incr/ (Decr)
<b>Coordinators &amp; Consultants</b>					
Clerical & Secretarial	6.1	7.1	(1.0)	7.1	(1.0)
Director & Supervisory Officers	2.0	3.0	(1.0)	3.0	(1.0)
Instructional Program Leaders (IPL)	43.0	48.0	(5.0)	47.0	(4.0)
Management & Support Staff	17.0	18.0	(1.0)	17.0	-
Principals	7.0	7.0	-	7.0	-
Vice-Principals	2.0	2.0	-	2.0	-
<b>Coordinators &amp; Consultants Total</b>	<b>77.1</b>	<b>85.1</b>	<b>(8.0)</b>	<b>83.1</b>	<b>(6.0)</b>
<b>Continuing Education</b>					
Management & Support Staff	3.0	2.0	1.0	2.0	1.0
Vice-Principals	2.0	2.0	-	2.0	-
<b>Continuing Education Total</b>	<b>5.0</b>	<b>4.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>
<b>Instruction Total</b>	<b>5,969.6</b>	<b>6,093.3</b>	<b>(123.7)</b>	<b>6,076.8</b>	<b>(107.2)</b>
<b>Administration</b>					
<b>Trustees (including Student Trustees) Total</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</b>
<b>Director &amp; Supervisory Officers Total</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</b>
<b>Board Administration</b>					
Caretakers & Cleaners	3.0	3.0	-	3.0	-
Clerical & Secretarial	9.2	11.2	(2.0)	11.2	(2.0)
Management & Support Staff	92.0	93.0	(1.0)	92.0	-
<b>Board Administration Total</b>	<b>104.2</b>	<b>107.2</b>	<b>(3.0)</b>	<b>106.2</b>	<b>(2.0)</b>
<b>Administration Total</b>	<b>130.2</b>	<b>133.2</b>	<b>(3.0)</b>	<b>132.2</b>	<b>(2.0)</b>
<b>School Operations</b>					
Caretakers & Cleaners	353.0	356.0	(3.0)	356.0	(3.0)
Clerical & Secretarial	4.0	4.0	-	4.0	-
Management & Support Staff	38.0	37.0	1.0	37.0	1.0
<b>School Operations Total</b>	<b>395.0</b>	<b>397.0</b>	<b>(2.0)</b>	<b>397.0</b>	<b>(2.0)</b>
<b>Other Total</b>	<b>67.3</b>	<b>66.6</b>	<b>0.7</b>	<b>57.9</b>	<b>9.4</b>
<b>Grand Total</b>	<b>6,562.1</b>	<b>6,690.1</b>	<b>(128.0)</b>	<b>6,663.9</b>	<b>(101.8)</b>

**Halton District School Board  
2026/2027 Budget  
Instruction Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	496,176,076	499,228,879	(3,052,803)
Supplies and Services	154,000	142,758	11,242
<b>Classroom Teachers Total</b>	<b>496,330,076</b>	<b>499,371,637</b>	<b>(3,041,561)</b>
<b>Supply Staff</b>			
Salaries and Benefits	33,317,341	33,890,757	(573,416)
<b>Supply Staff Total</b>	<b>33,317,341</b>	<b>33,890,757</b>	<b>(573,416)</b>
<b>Educational Assistants</b>			
Salaries and Benefits	60,898,423	62,013,226	(1,114,803)
<b>Educational Assistants Total</b>	<b>60,898,423</b>	<b>62,013,226</b>	<b>(1,114,803)</b>
<b>Early Childhood Educators</b>			
Salaries and Benefits	17,432,869	17,116,336	316,533
<b>Early Childhood Educators Total</b>	<b>17,432,869</b>	<b>17,116,336</b>	<b>316,533</b>
<b>Textbooks and Supplies</b>			
Staff Development	80,000	200,000	(120,000)
Supplies and Services	19,252,346	17,952,401	1,299,945
Fees, Contractual and Rentals	4,357,970	2,976,387	1,381,583
Other	17,900	59,400	(41,500)
<b>Textbooks and Supplies Total</b>	<b>23,708,216</b>	<b>21,188,188</b>	<b>2,520,028</b>
<b>Computers</b>			
Supplies and Services	2,759,215	3,263,963	(504,748)
Fees, Contractual and Rentals	3,071,172	2,045,387	1,025,785
<b>Computers Total</b>	<b>5,830,387</b>	<b>5,309,350</b>	<b>521,037</b>
<b>Professionals, Paraprofessionals &amp; Technical</b>			
Salaries and Benefits	26,466,294	28,517,270	(2,050,976)
Supplies and Services	407,455	368,366	39,089
Fees, Contractual and Rentals	1,238,974	836,229	402,745
Other	54,459	49,571	4,888
<b>Professionals, Paraprofessionals &amp; Technical Total</b>	<b>28,167,182</b>	<b>29,771,436</b>	<b>(1,604,254)</b>
<b>Library and Guidance</b>			
Salaries and Benefits	14,054,182	14,021,642	32,540
Supplies and Services	1,000	1,236	(236)
<b>Library and Guidance Total</b>	<b>14,055,182</b>	<b>14,022,878</b>	<b>32,304</b>

**Halton District School Board  
2026/2027 Budget  
Instruction Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Staff Development</b>			
Staff Development	3,512,650	3,681,551	(168,901)
<b>Staff Development Total</b>	<b>3,512,650</b>	<b>3,681,551</b>	<b>(168,901)</b>
<b>Department Heads</b>			
Salaries and Benefits	949,119	962,211	(13,092)
<b>Department Heads Total</b>	<b>949,119</b>	<b>962,211</b>	<b>(13,092)</b>
<b>Principals and Vice-Principals</b>			
Salaries and Benefits	36,013,997	35,064,460	949,537
Staff Development	387,168	421,368	(34,200)
Supplies and Services	48,100	45,320	2,780
Other	60,480	61,290	(810)
<b>Principals and Vice-Principals Total</b>	<b>36,509,745</b>	<b>35,592,438</b>	<b>917,307</b>
<b>School Office</b>			
Salaries and Benefits	20,715,892	20,976,611	(260,719)
Staff Development	22,500	22,500	-
Supplies and Services	308,472	300,992	7,480
Fees, Contractual and Rentals	1,493,926	1,322,474	171,452
<b>School Office Total</b>	<b>22,540,790</b>	<b>22,622,577</b>	<b>(81,787)</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	9,989,322	10,465,992	(476,670)
Supplies and Services	123,420	131,585	(8,165)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,400	3,400	-
<b>Coordinators and Consultants Total</b>	<b>10,118,142</b>	<b>10,602,977</b>	<b>(484,835)</b>
<b>Continuing Education</b>			
Salaries and Benefits	3,507,765	3,038,286	469,479
Staff Development	10,000	7,500	2,500
Supplies and Services	82,603	103,328	(20,725)
Fees, Contractual and Rentals	18,500	6,000	12,500
<b>Continuing Education Total</b>	<b>3,618,868</b>	<b>3,155,114</b>	<b>463,754</b>
<b>Grand Total</b>	<b>756,988,990</b>	<b>759,300,676</b>	<b>(2,311,686)</b>

**Halton District School Board  
2026/2027 Budget  
Detail of Instruction - Textbooks and Supplies Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Textbooks and Supplies</b>			
Supplies and Services			
Care, Treatment, Custody & Corrections	94,693	94,693	-
Decentralized School Budgets	12,544,087	12,008,102	535,985
Equity Inclusion	54,000	54,000	-
Family of Schools	256,329	256,329	-
Full Day Kindergarten	11,315	11,315	-
Health Supplies	30,000	50,000	(20,000)
Integration/Boundary Reviews	13,000	96,000	(83,000)
Math Software	533,858	-	533,858
Media & Library	86,764	81,000	5,764
Mental Health and Well-Being	17,110	17,460	(350)
Other Resources and Support	1,432,325	1,453,977	(21,652)
Outdoor Education	466,116	476,108	(9,992)
Program Services Subject Specific	1,800,114	818,722	981,392
Safe Schools	19,360	11,810	7,550
Special Education Resources and Support	56,030	80,200	(24,170)
Special Equipment Amount	1,837,245	2,442,685	(605,440)
<b>Supplies and Services Total</b>	<b>19,252,346</b>	<b>17,952,401</b>	<b>1,299,945</b>
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
Experiential Learning	87,877	154,342	(66,465)
Internet Connectivity	76,800	143,433	(66,633)
Media & Library	120,500	116,761	3,739
Not Included	100,000	100,000	-
Other Resources and Support	265,745	211,738	54,007
Parent Engagement	128,402	128,488	(86)
Program Services Subject Specific	1,313,308	-	1,313,308
Science & Tech Ed Safety	117,000	117,000	-
Software Fees	974,935	974,522	413
Special Education Resources and Support	5,000	7,500	(2,500)
Specialist High Skills Major	1,161,797	1,015,997	145,800
<b>Fees, Contractual and Rentals Total</b>	<b>4,357,970</b>	<b>2,976,387</b>	<b>1,381,583</b>
<b>Grand Total</b>	<b>23,610,316</b>	<b>20,928,788</b>	<b>2,681,528</b>

**Halton District School Board  
2026/2027 Budget  
Decentralized School Budget Allocation Model**

<b>ELEMENTARY BUDGET MODEL</b>		<b>SECONDARY BUDGET MODEL</b>	
Base Allocation - per school	\$8,200.00	Base Allocation - per school	\$10,000.00
General - per pupil	\$71.00	General - per ADE	\$120.00
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	Tech (Level 1) - per credit	\$30.00
Resource Support	\$10.00	Tech (Level 2) - per credit	\$50.00
<b>Self Contained - Elementary per student:</b>		SPED Supplement - per IEP	\$10.00
Behavioural, LD, PLC	\$20.00	Resource Support	\$10.00
Life Skills	\$200.00	<b>SPED Class Supplements- Secondary per student:</b>	
Communications	\$200.00	Community Pathways Program (CPP)	\$150.00
<b>Special Supplements:</b>		<b>Special Supplements:</b>	
New School Opening Celebration	\$2,000.00	New School Opening Celebration	\$2,000.00
50th Anniversary Celebration	\$2,000.00	50th Anniversary Celebration	\$2,000.00
International Student - per ADE per month	\$30.00	International Baccalaureate	\$12,000.00
Athletic Supplement	Variable	International Student - per ADE per month	\$30.00
Small School Supplement	Variable	Athletic Supplement	Variable
New School Start Ups	Variable	Small School Supplement	Variable
		New School Start Ups	Variable

**Halton District School Board  
2026/2027 Budget  
Detail of Instruction - Computers Expense**

	<b>2026/2027 Budget</b>	<b>2025/2026 Budget</b>	<b>Increase/ (Decrease)</b>
<b>INSTRUCTION</b>			
<b>Computers</b>			
Supplies and Services			
Classroom Computer Support	1,717,963	1,967,963	(250,000)
Computers & Audio Visual	166,000	166,000	-
Network Security-Firewall	745,252	1,000,000	(254,748)
Repairs-Furniture & Equipment	130,000	130,000	-
Fees, Contractual and Rentals			
Classroom Computer Support	20,000	43,801	(23,801)
Maintenance Fees	2,205,172	1,079,007	1,126,165
Wide Area Network	846,000	922,579	(76,579)
<b>Grand Total</b>	<b>5,830,387</b>	<b>5,309,350</b>	<b>521,037</b>

**Halton District School Board  
2026/2027 Budget  
Detail of Instruction - Staff Development Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Staff Development</b>			
Contractual PD	45,550	45,550	-
e-Learning	30,657	30,657	-
Family of Schools	5,000	5,000	-
Full Day Kindergarten	22,674	22,674	-
Health & Safety	303,000	253,000	50,000
Mental Health and Well-Being	10,000	10,000	-
New Teacher Induction Program	161,285	183,194	(21,909)
Program Services Subject Specific	1,735,599	1,742,325	(6,726)
Research	1,400	1,400	-
Safe Schools	41,000	41,000	-
Safety & Well Being	85,284	84,284	1,000
Special Education	156,173	176,813	(20,640)
Staff Well-Being	-	41,000	(41,000)
Student Success	842,452	976,078	(133,626)
Technology	72,576	68,576	4,000
<b>Grand Total</b>	<b>3,512,650</b>	<b>3,681,551</b>	<b>(168,901)</b>

**Halton District School Board  
2026/2027 Budget  
Detail of Special Education Expense**

Expenditures	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Education and Community Partnership Programs &amp; Care and Treatment Education Programs</b>	<b>3,899,015</b>	<b>3,909,732</b>	<b>(10,717)</b>
<b>Special Education</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	49,602,071	51,904,666	(2,302,595)
Supplies and Services	16,160	14,989	1,171
<b>Classroom Teachers Total</b>	<b>49,618,231</b>	<b>51,919,655</b>	<b>(2,301,424)</b>
<b>Supply Staff</b>			
Salaries and Benefits	8,188,673	8,032,244	156,429
<b>Supply Staff Total</b>	<b>8,188,673</b>	<b>8,032,244</b>	<b>156,429</b>
<b>Educational Assistants</b>			
Salaries and Benefits	60,762,788	61,786,717	(1,023,929)
<b>Educational Assistants Total</b>	<b>60,762,788</b>	<b>61,786,717</b>	<b>(1,023,929)</b>
<b>Textbooks and Supplies</b>			
Staff Development	80,000	200,000	(120,000)
Supplies and Services	2,191,041	2,793,161	(602,120)
Fees, Contractual and Rentals	25,000	37,500	(12,500)
<b>Textbooks and Supplies Total</b>	<b>2,296,041</b>	<b>3,030,661</b>	<b>(734,620)</b>
<b>Professionals, Para &amp; Technical</b>			
Salaries and Benefits	8,865,894	16,796,590	(7,930,696)
Supplies and Services	285,240	287,221	(1,981)
Fees, Contractual and Rentals	784,199	425,219	358,980
Other	43,604	38,716	4,888
<b>Professionals, Para &amp; Technical Total</b>	<b>9,978,937</b>	<b>17,547,746</b>	<b>(7,568,809)</b>
<b>Staff Development</b>			
Staff Development	169,823	190,463	(20,640)
<b>Staff Development Total</b>	<b>169,823</b>	<b>190,463</b>	<b>(20,640)</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	2,952,533	3,314,120	(361,587)
Supplies and Services	26,600	33,265	(6,665)
<b>Coordinators and Consultants Total</b>	<b>2,979,133</b>	<b>3,347,385</b>	<b>(368,252)</b>
<b>Grand Total</b>	<b>137,892,641</b>	<b>149,764,603</b>	<b>(11,871,962)</b>

**Note: For 2026/2027 going forward, Student Well-Being and Mental Health expenses with the exception of ECPP, have been decoupled from Special Education for enveloping purposes.**

**Halton District School Board  
2026/2027 Budget  
Administration Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>ADMINISTRATION</b>			
<b>Trustees</b>			
Salaries and Benefits	221,673	224,972	(3,299)
Supplies and Services			
Computer Lease	-	5,000	(5,000)
Mileage	23,690	23,690	-
Student Trustees	17,500	17,500	-
Telephone/Cell/Fax	-	25,000	(25,000)
Trustee Supplies	55,000	66,000	(11,000)
<b>Trustees Total</b>	<b>317,863</b>	<b>362,162</b>	<b>(44,299)</b>
<b>Director and Supervisory Officers</b>			
Salaries and Benefits	3,206,901	3,249,465	(42,564)
Staff Development	92,750	87,000	5,750
Supplies and Services	92,942	87,300	5,642
<b>Director and Supervisory Officers Total</b>	<b>3,392,593</b>	<b>3,423,765</b>	<b>(31,172)</b>
<b>Board Administration</b>			
Salaries and Benefits	12,847,959	12,656,769	191,190
Staff Development			
Communications	6,500	6,500	-
Staff Development	120,550	149,400	(28,850)
Supplies and Services			
Administration Building Maintenance	65,000	65,000	-
Furniture & Equipment	14,000	20,000	(6,000)
Labour Relations	52,000	102,000	(50,000)
Meeting Expenses	15,460	15,460	-
Mileage	30,900	29,909	991
Office Supplies & Services	274,712	334,968	(60,256)
Recruitment Resources	230,000	210,000	20,000
Telephone/Cell/Fax	180,686	188,743	(8,057)
Utilities - Hydro	177,848	115,391	62,457
Utilities - Natural Gas	20,877	26,650	(5,773)
Fees, Contractual and Rentals			
Audit & Professional Fees	129,226	157,650	(28,424)
Communications	83,987	102,807	(18,820)
Human Resources Contractual Support	89,000	89,000	-
Legal Fees	650,000	750,000	(100,000)
Maintenance Contracts	40,800	25,905	14,895
Other Resources and Support	207,118	119,000	88,118
Payroll Fees	12,000	12,000	-
Professional Fees	34,469	32,936	1,533
Software Maintenance Fees	1,738,521	1,782,515	(43,994)
Other	71,753	220,717	(148,964)
<b>Board Administration Total</b>	<b>17,093,366</b>	<b>17,213,320</b>	<b>(119,954)</b>
Amortization and Write-downs			
Amortization and Write-downs	198,723	197,437	1,286
<b>Amortization - Administration Total</b>	<b>198,723</b>	<b>197,437</b>	<b>1,286</b>
<b>Grand Total</b>	<b>21,002,545</b>	<b>21,196,684</b>	<b>(194,139)</b>

**Halton District School Board  
2026/2027 Budget  
Transportation Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>TRANSPORTATION</b>			
<b>Pupil Transportation</b>			
Administration	1,286,880	1,295,256	(8,376)
Regular			
Bus Passes	166,500	166,500	-
English Language Learners (ELL) Transportation	436,244	493,016	(56,772)
Essential Level Transportation	312,000	288,000	24,000
Fuel Escalation	804,487	755,035	49,452
Gary Allan High School Transportation	5,700	4,000	1,700
Home to School (includes French Immersion)	10,094,100	10,445,100	(351,000)
HOPES Transportation	149,363	176,605	(27,242)
Kindergarten Expressive Language & Literacy Program	160,000	182,000	(22,000)
Other Transportation	861,294	862,908	(1,614)
Safety Programs	88,601	101,561	(12,960)
School Bus Orientation Day	927	931	(4)
Specialist High Skills Major Transportation	165,450	67,732	97,718
Special Education			
Care, Treatment, Custody & Corrections Transportation	299,000	332,000	(33,000)
Gifted Transportation	909,000	1,010,000	(101,000)
Home to School Special Needs Transportation	4,583,000	4,409,500	173,500
Mobility Accessible Transportation	1,573,000	1,344,500	228,500
Special Education Transportation	202,000	190,500	11,500
<b>Transportation - Provincial Schools</b>			
Provincial Schools Total	290,370	215,100	75,270
<b>Grand Total</b>	<b>22,387,916</b>	<b>22,340,244</b>	<b>47,672</b>

**Halton District School Board  
2026/2027 Budget  
School Operations Expense**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>SCHOOL OPERATIONS</b>			
<b>School Operations and Maintenance</b>			
Salaries and Benefits	33,889,620	34,176,882	(287,262)
Staff Development	45,232	45,232	-
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,600,817	1,566,470	34,347
Day to Day Maintenance	4,123,645	5,100,272	(976,627)
Maintenance Contracts	315,180	309,000	6,180
Office Supplies & Services	241,275	237,943	3,332
Other Resources and Support	291,600	284,750	6,850
Utilities - Fuel Oil	75,000	75,000	-
Utilities - Hydro	10,259,954	8,829,609	1,430,345
Utilities - Natural Gas	2,247,246	2,638,350	(391,104)
Utilities - Water/Sewage	1,825,000	1,750,000	75,000
Vandalism	778,000	605,000	173,000
Fees, Contractual and Rentals			
Contract Cleaning	4,433,326	4,351,532	81,794
Day to Day Maintenance	886,303	891,732	(5,429)
Garbage Collection	484,500	458,000	26,500
Insurance	2,184,563	1,992,308	192,255
Maintenance Contracts	5,099,430	4,560,228	539,202
Other Resources and Support	813,300	750,400	62,900
Snow Removal	3,000,000	2,500,000	500,000
Surveillance	287,640	292,000	(4,360)
Temporary Accommodation	4,223,223	4,606,630	(383,407)
Other	5,245	4,762	483
<b>School Renewal</b>			
Supplies and Services			
Renewal Projects	916,454	916,454	-
Fees, Contractual and Rentals			
Renewal Projects	2,200,000	2,200,000	-
<b>Other Pupil Accommodation</b>			
Interest Charges on Capital	10,280,502	8,781,742	1,498,760
<b>Amortization - Pupil Accommodation</b>			
Amortization and Write-downs	44,129,615	44,751,587	(621,972)
<b>Grand Total</b>	<b>134,731,670</b>	<b>132,770,883</b>	<b>1,960,787</b>

**Halton District School Board  
2026/2027 Budget  
Other Expense**

	<b>2026/2027 Budget</b>	<b>2025/2026 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Other Expense</b>			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	100,000	350,000	(250,000)
School Generated Funds	20,000,000	20,000,000	-
Responsive Education Programs, Federal Programs, Secondments and Other Recoverables	9,890,524	13,986,255	(4,095,731)
<b>Other Expense Total</b>	<b>30,533,913</b>	<b>34,879,644</b>	<b>(4,345,731)</b>

**Note: Some Responsive Education Programs were moved into the Core Education Funding, which resulted in the expenses moving to the Instruction area.**

**Section 4**  
**2026/2027 Budget**

**Capital Budget Detail**

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**T O G E T H E R**

**Halton District School Board  
2026/2027 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	
<b>New Schools - Land</b>	40,098,075		40,098,075		40,098,075	-	40,098,075
<b>New and Existing Schools (Additions) Building, Equipment and Land Prep<sup>1</sup></b>	54,500,000		54,500,000		54,500,000	-	54,500,000
<b>Child Care/Child and Family Centre<sup>2</sup></b>	4,700,000	4,700,000			4,700,000	-	4,700,000
<b>School Renewal<sup>3</sup></b>	7,040,186	7,040,186			7,040,186	-	7,040,186
<b>School Condition Improvement<sup>4</sup></b>	22,501,293	21,501,293		1,000,000	22,501,293	-	22,501,293
	<b>128,839,554</b>	<b>33,241,479</b>	<b>94,598,075</b>	<b>1,000,000</b>	<b>128,839,554</b>	<b>-</b>	<b>128,839,554</b>

1. Includes expenditures for Ministry approved projects - Milton District High School (Addition/Renovation), Milton #13 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 District High School, Milton #13 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 Burlington Central H.S.

# Section 5

## 2026/2027 Budget

### Ministry Compliance

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**Halton District School Board  
2026/2027 Budget  
Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	2026/2027 Budget	2025/2026 Budget	Increase/ (Decrease)
<b>Available for Compliance - Unappropriated</b>			
Operating Accumulated Surplus/(Deficit)	267,375	(6,843,720)	7,111,095
<b>Total Unappropriated</b>	<b>267,375</b>	<b>(6,843,720)</b>	<b>7,111,095</b>
<b>Available for Compliance - Internally Appropriated</b>			
<b>Operating</b>			
Technology	(170,000)	(170,000)	-
Admin Facility	-	(1,250,000)	1,250,000
<b>Capital</b>			
Committed Capital Projects - Non-Ministry Funded	(93,537)	1,171,099	(1,264,636)
<b>Total Internally Appropriated</b>	<b>(263,537)</b>	<b>(248,901)</b>	<b>(14,636)</b>
<b>Total Accumulated In-Year Surplus/(Deficit) for Compliance</b>	<b>3,838</b>	<b>(7,092,621)</b>	<b>7,096,459</b>
<b>Unavailable for Compliance - Externally Appropriated</b>			
Interest to be Accrued	234,809	223,880	10,929
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Committed Capital Projects - Non-Ministry Funded	(319,915)	(337,731)	17,816
Asset Retirement Obligation	(2,811,416)	(2,508,108)	(303,308)
Revenues recognized for land - EDC	23,423,532	29,803,527	(6,379,995)
<b>Total Externally Appropriated</b>	<b>20,304,419</b>	<b>26,958,977</b>	<b>(6,654,558)</b>
<b>Total Transfer to/(from) Accumulated Surplus</b>	<b>20,308,257</b>	<b>19,866,356</b>	<b>441,901</b>

**Halton District School Board  
2026/2027 Budget  
Expense by Funding Source**

<b>Category</b>	<b>FTE</b>	<b>Revenue</b>	<b>Expense</b>	<b>Variance</b>
Instruction	5,969.6	749,531,672	756,988,990	(7,457,318)
Administration	130.2	25,005,134	21,002,545	4,002,589
Transportation	-	23,355,103	22,387,916	967,187
School Operations	395.0	137,254,211	134,731,670	2,522,541
Other	67.3	30,502,752	30,533,913	(31,161)
<b>Total</b>	<b>6,562.1</b>	<b>965,648,872</b>	<b>965,645,034</b>	<b>3,838</b>



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