

**Halton District School Board  
2022/2023 Budget  
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# **Halton District School Board**

## **2022/2023 Budget**

### **Message from the Director**

On June 15, 2022, the Board of Trustees approved the 2022/2023 budget for the Halton District School Board. With a staff of 6,880 full-time equivalent positions, 66,732 students, an operating budget of approximately \$855 million and a capital budget of approximately \$146 million, it is truly a daunting task to develop, approve and implement this budget. I would like to thank the Board of Trustees for their diligence and duty to fiscal responsibility. Their efforts ensured that both this budget and the staff who implement it are accountable to those we serve, the students.

The uncertainties we continue to face in this global pandemic environment have made this task even more challenging. I would like to thank our staff, our system leaders and the senior team for their tireless work on planning for a successful start for all of our students in September. I would also like to acknowledge the efforts of Superintendent of Business Services Roxana Negoii and her staff during the development of this budget, which required careful risk planning and flexibility.

The new budget initiatives and additions align with our 2020-2024 Multi-Year Plan and respond to system needs resulting from the current environment. The budget further reflects areas that were highlighted in the stakeholder consultation conducted in February 2022, which included a focus on equity and inclusion resources, practices and initiatives, mental health and well-being support for staff and students, input regarding program and instructional resource diversity, environmental leadership and increased focus on Indigenous perspectives and awareness.

The HDSB is grateful to the Government of Ontario as the bulk of the funding (89.4%) for this budget comes from them. Through this funding they have allowed us to continue to help support each and every one of the HDSB's students. Clearly, this investment in the HDSB by the government demonstrates a continued commitment to the students and families of Halton.

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

**Curtis Ennis**  
**Director of Education**

# Halton District School Board

## 2022/2023 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 2022/2023 school year continues this approach, while considering strategic priorities outlined within the 2020-24 Multi-Year Plan and providing additional resources to allow for in person and remote learning models, increased safety and cleaning protocols.

In 2022/2023, the Halton District School Board welcomes approximately 66,732 students in 89 elementary, 16 secondary schools and 5 continuing education centres. This enrolment projection results in an overall increase of 0.5% as compared to the 2021/2022 school year. Enrolment growth will continue to be experienced in Milton (410 students) and Halton Hills (75 students) for the 2022/2023 school year. This is as a result of new residential development and a younger demographic in these communities. Enrolment decline is expected in Burlington (64 students) and Oakville (73 students) due to maturing communities, loss of international students, and overall lower immigration and migration rates. As we move forward, overall enrolment is projected to increase marginally into 2029. This will be primarily due to new residential development in Milton, Halton Hills and Oakville, however offset by the continuing migration of families with school-aged children to more rural areas, because of house affordability and working from home arrangements.

The Ministry of Education allocates funding to School Boards using a model that is based on enrolment and the needs of students in each board. For 2022/2023, the HDSB expects to receive 89.4% (approximately \$773.1 million) of total operating revenue from the Ministry of Education, including one-time Priorities and Partnerships Funds. On February 17, 2022, the Ministry of Education released information with respect to education funding for 2022/2023, building on last year's grants and extending by one year the terms of collective agreements reached in the last round of bargaining. The Key Budget Considerations section contains details on the main funding changes for 2022/2023.

The total COVID-19 support allocations for HDSB totals \$12.5 million, with tutoring supports only being available until the end of December 2022. In addition, personal protective equipment and rapid antigen test kits will continue to be centrally procured and distributed.

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, the Special Education Plan and Capital Renewal Plan, identify school-based staffing requirements, identify budget challenges and opportunities, and gather input from the various stakeholder groups.

Updates on the Budget Development Process were presented to the Trustees in April and May 2022. In addition, communication and stakeholder input was requested via HDSB website, and summarized in the April 6, 2022 Board report. All budget development documentation has been posted on the HDSB website.

The 2022/2023 Budget is a compliant budget reflecting a \$7.2 million deficit (or 0.96% of the provincial allocation), and incorporates \$2.3 million in new or continuing initiatives to support the Multi-Year Plan, including the addition of 30 positions. The Board of Trustees and senior staff are committed to support the system with addition funding from reserves, and are supportive of this deficit budget. As the HDSB has been, and continues to be fiscally responsible, it has an accumulated surplus available for compliance of approx. \$74 million. The in-year deficit of \$7.2 million represents one-time items that have been purposefully added to support the system and does not constitute a structural deficit. During the year, the senior team strives to identify savings and maximize funding opportunities in order to reduce the impact on reserves, however the budget is developed based on information confirmed as of June 2022.

### **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 2022/2023 Operating and Capital Budget included in this report meets this requirement.

The fiscal year for all School Boards in Ontario is in alignment with the school year and runs from September 1 to August 31. According to Ministry of Education reporting and accountability requirements, a School Board's budget must be submitted to the Ministry by the end of June preceding the start of the fiscal year in question. Consequently, the 2022/2023 budget will be submitted prior to the end of June 2022.

### **Conclusion**

The 2022/2023 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 2022/2023 Annual Operating Plan, 2022/2023 Special Education Plan and 2022/2023 Capital Renewal Plan.

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

# Section 1

## 2022/2023 Budget

### Key Highlights

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TOGETHER

# **Halton District School Board**

## **2022/2023 Budget**

### **Key Budget Considerations**

The planning for 2022/2023 school year, while building on the experiences of the past year, was again a challenging one due to many uncertainties remaining about how the next year will unfold. On February 17, 2022, the Ministry of Education released the Grants for Student Needs (GSN) and accompanying memoranda, including funding for Priorities and Partnership Fund, capital funding, special education funding and student transportation funding. Provincially, the main funding changes for 2022/2023 are:

- Average provincial per pupil funding increased 2.7% to \$13,059
- A labour provision of 1% increase to salary and benefits benchmarks
- 5.45% increase for the non-staffing components of the School Operations Allocation to address increasing commodity process and support the operation of ventilation systems
- A new GSN allocation to support broadband network operations was established
- A time-limited COVID-19 Learning Recovery Fund has been allocated to boards
- COVID-19 supports for special education and student mental health that were provided in the 2021/2022 have been included as ongoing elements within the GSN
- The continuation of the Tutoring Supports Priorities and Partnership Funds (PPF) to address the impacts of the pandemic
- 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 release of the Grants for Student Needs also identified COVID-19 funding to support the September school planning, clarifying the models of learning, and continued focus on special education, mental health and safety of students and staff. The HDSB allocation for one-time COVID-19 support funding announced to date is as following:

- \$9.1 million for additional staffing to support learning recovery, remote learning models, mental health, special education needs, and maintaining enhanced cleaning standards
- \$2.8 million for tutoring supports to address learnings gaps and support learning recovery, and
- \$0.6 million for school operations support in recognition of higher costs of running and maintaining the enhanced ventilation units.

The Grants for Student Needs make up the majority of funding for the board, approximately 88.7% of total revenues. Other Provincial grants amount to an additional 0.7% of revenues. Halton District School Board is expected to receive \$26.4 million in additional Grants for Student Needs funding and \$1.9 million less in other Provincial funding, as some of the COVID-19 supports were shifted to the GSN.

The 2022/2023 Budget is a compliant budget reflecting a \$7.2 million deficit (or 0.96% of HDSB's Provincial allocation), and incorporates \$2.3 million in new or continuing initiatives, including the addition of 30 positions. The new or continuing initiatives focus on addressing learning recovery, mental health and well-being, equity, and foundational needs.

## Halton District School Board 2022/2023 Budget Summary of Investments

### New Initiatives to Support the Multi-Year Plan:

<b>Staffing</b>	<b>FTEs</b>		
Structured Learning Class Pilot (continuation from 2021/22)	3.0		
Additional Self-Contained Classroom Teachers	9.0		
Learning Disabilities Reading Support Teacher	1.0		
Behaviour Analysts	1.0		
Speech Language Pathologists	1.0		
Child and Youth Counsellors	2.0		
Social Workers	2.0		
Graduation Coach for Black Students	1.0		
System Principal - Indigenous Rights & Education	1.0		
Indigenous Instructional Resource Teachers (IRTs)	6.0		
Indigenous Student Support Coordinators	2.0		
Research Officer	1.0		
<b>Total Staffing</b>		<b>\$</b>	<b>3,669,000</b>
<b>Non-staffing Resources</b>			
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
Right to Read Training and Resources		\$	265,000
School Electronic Forms Software		\$	135,000
<b>Total New Initiatives</b>	<b>30.0</b>	<b>\$</b>	<b>4,324,000</b>

### COVID-19 Supports:

<b>Staffing</b>	<b>FTEs</b>		
Elementary Teachers (including IRTs)	48.0		
Secondary Teachers (including Numeracy IRTs)	11.0		
Administrator support for Virtual Schools	1.0		
Educational Assistants	26.0		
Speech Language Pathologists	1.0		
Child and Youth Counsellors	6.0		
Social Workers	2.0		
Caretakers	2.0		
Increased Occasional Teacher Support			
<b>Total COVID-19 Supports</b>		<b>\$</b>	<b>9,057,528</b>

**Total Investments** **\$ 13,381,528**

**Halton District School Board  
2022/2023 Budget  
Enrolment Statistics  
Average Daily Enrolment (ADE)**

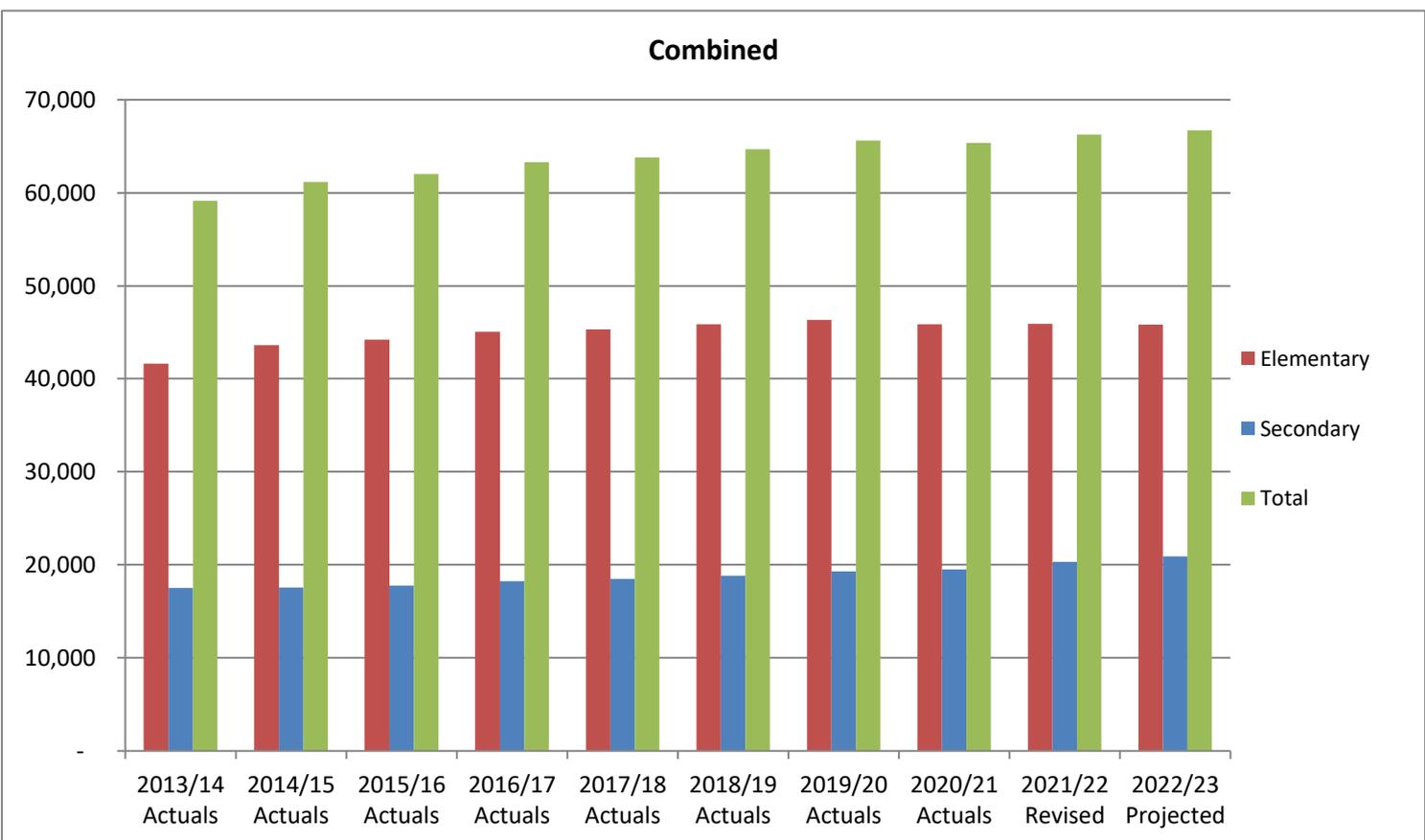
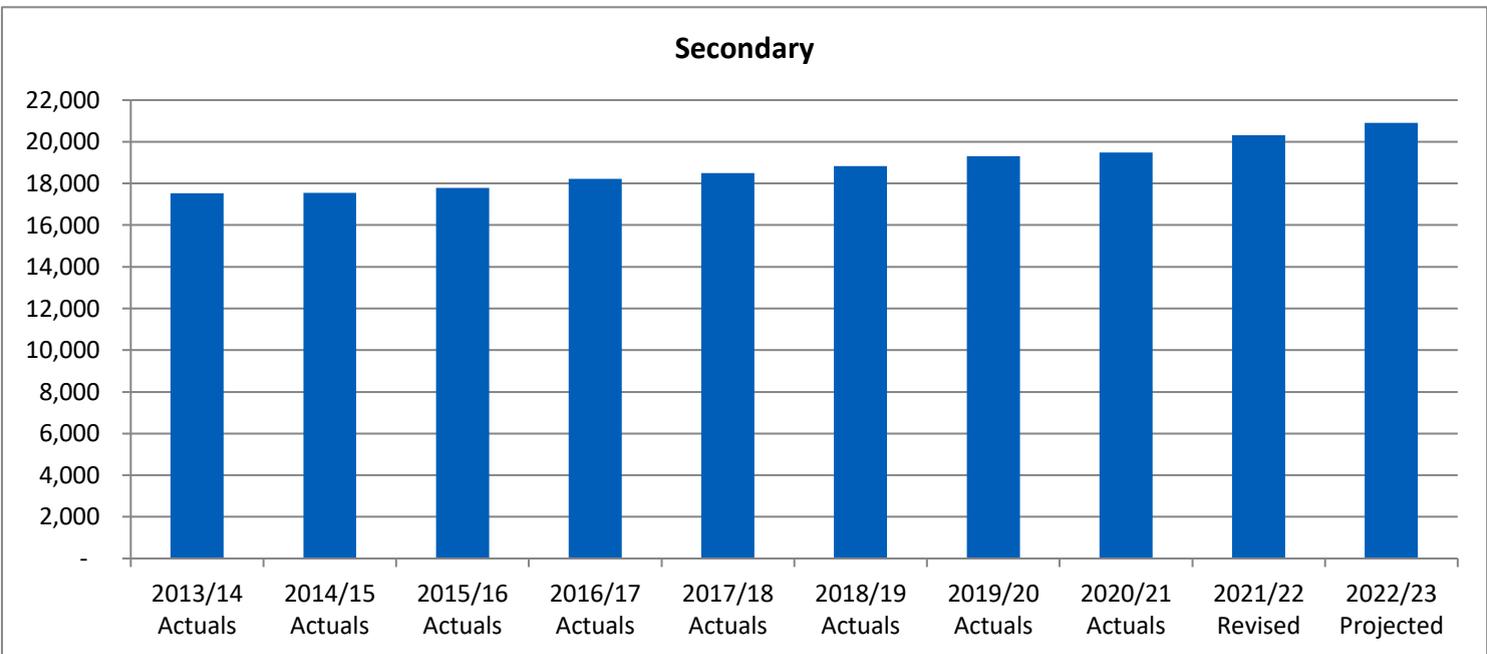
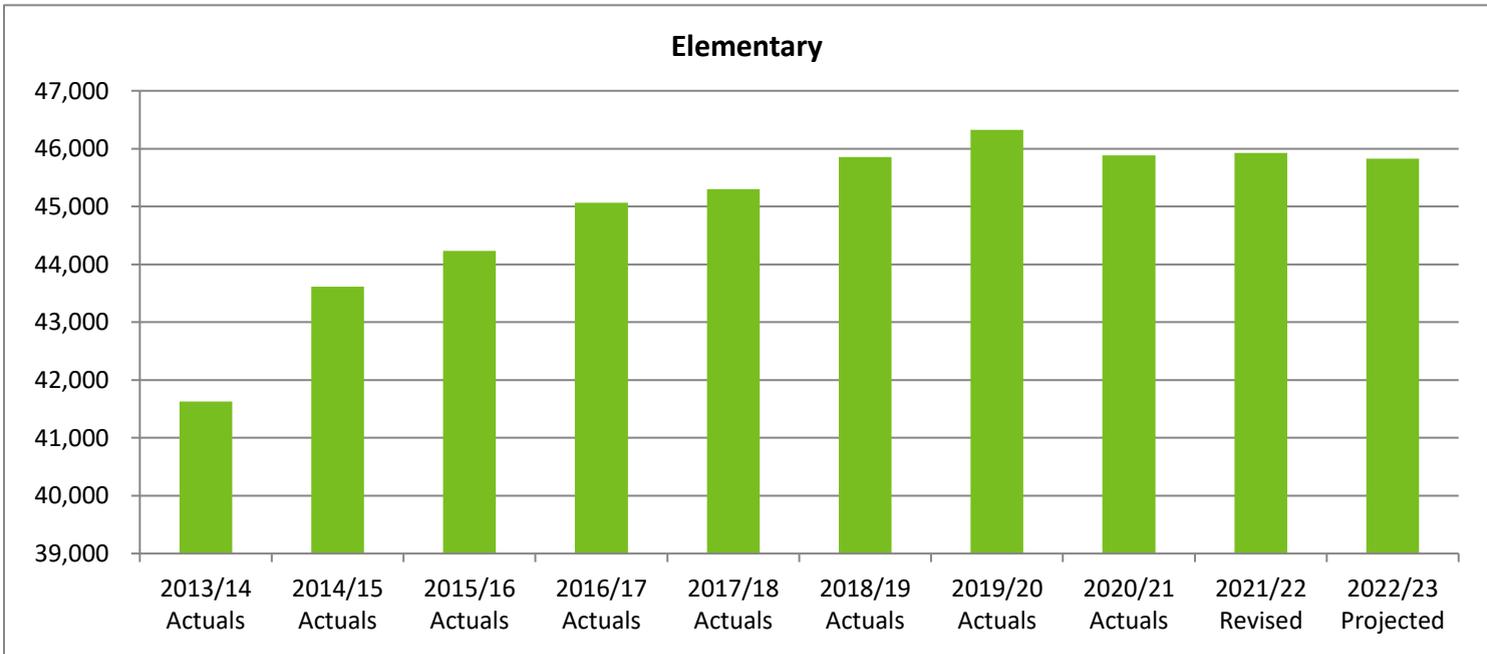
	Budget 2022/2023	Budget 2021/2022	Projected Growth / (Decline)	% Change
<b>Elementary</b>				
Burlington	12,134.00	12,056.00	78.00	0.7%
Oakville	16,211.00	16,114.00	97.00	0.6%
Milton	13,442.00	13,580.00	(138.00)	(1.0%)
Halton Hills	4,039.00	4,004.00	35.00	0.9%
<b>Elementary ADE</b>	<b>45,826.00</b>	<b>45,754.00</b>	<b>72.00</b>	<b>0.2%</b>
<b>Secondary - pupils less than 21 years</b>				
Burlington	5,757.69	5,899.72	(142.03)	(2.4%)
Oakville	8,962.39	9,132.45	(170.06)	(1.9%)
Milton	4,209.46	3,661.35	548.11	15.0%
Halton Hills	1,976.70	1,937.07	39.63	2.1%
<b>Secondary - pupils less than 21 years ADE</b>	<b>20,906.24</b>	<b>20,630.59</b>	<b>275.65</b>	<b>1.3%</b>
<b>Total Day School</b>				
Burlington	17,891.69	17,955.72	(64.03)	(0.4%)
Oakville	25,173.39	25,246.45	(73.06)	(0.3%)
Milton	17,651.46	17,241.35	410.11	2.4%
Halton Hills	6,015.70	5,941.07	74.63	1.3%
<b>Total Day School ADE</b>	<b>66,732.24</b>	<b>66,384.59</b>	<b>347.65</b>	<b>0.5%</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 2022/2023 Budget Enrolment History



**Section 2**  
**2022/2023 Budget**

**Operating Revenue**

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

**Halton District School Board  
2022/2023 Budget  
Summary of Revenue by Ministry Category**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Revenue</b>			
<b>Provincial Grants - Grants for Student Needs</b>	767,564,568	741,201,636	26,362,932
<b>Provincial Grants - Other</b>	6,378,579	8,291,864	(1,913,285)
<b>Federal Grants &amp; Fees</b>	1,968,893	2,001,386	(32,493)
<b>School Generated Funds</b>	20,000,000	12,000,000	8,000,000
<b>Investment Income</b>	877,000	1,350,000	(473,000)
<b>Other Fees &amp; Revenues</b>			
Tuition Fees	5,731,800	5,986,375	(254,575)
Rental Income	2,154,476	2,563,623	(409,147)
Miscellaneous Income	330,945	1,020,324	(689,379)
Secondments to Unions	1,828,760	1,158,996	669,764
Secondments to Ministry	389,794	740,454	(350,660)
Education Development Charge (EDC)	20,000,000	13,500,000	6,500,000 *
<b>Other Fees &amp; Revenues Subtotal</b>	<b>30,435,775</b>	<b>24,969,772</b>	<b>5,466,003</b>
<b>Amortization of Deferred Capital Contributions</b>	<b>39,305,583</b>	<b>33,474,534</b>	<b>5,831,049</b>
<b>Total Revenue</b>	<b>866,530,398</b>	<b>823,289,192</b>	<b>43,241,206</b>
Transfer (to)/from Accumulated Surplus	(12,023,277)	(7,350,483)	(4,672,794) **
<b>Total Revenue Net of Transfer</b>	<b>854,507,121</b>	<b>815,938,709</b>	<b>38,568,412</b>
<b>Total Expense</b>	<b>854,507,121</b>	<b>815,938,709</b>	<b>38,568,412</b>

\* Revenue adjustments per PSAB requirement

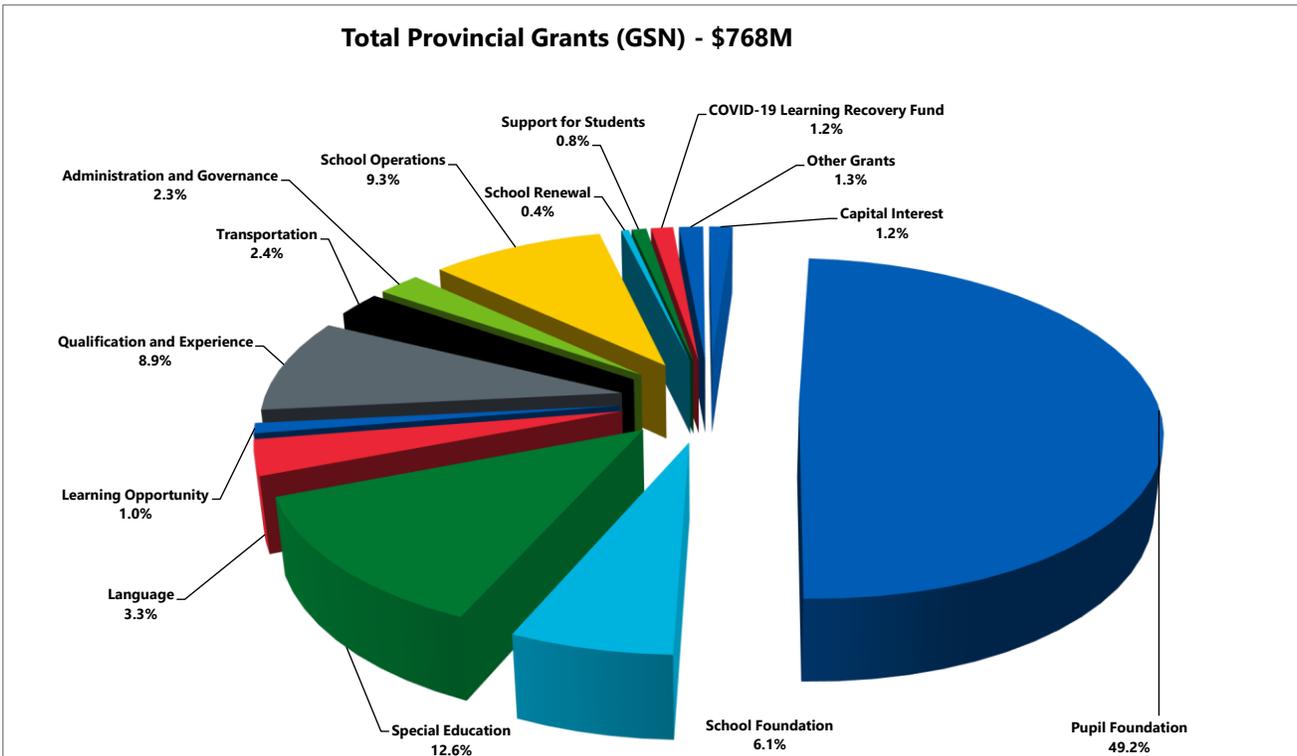
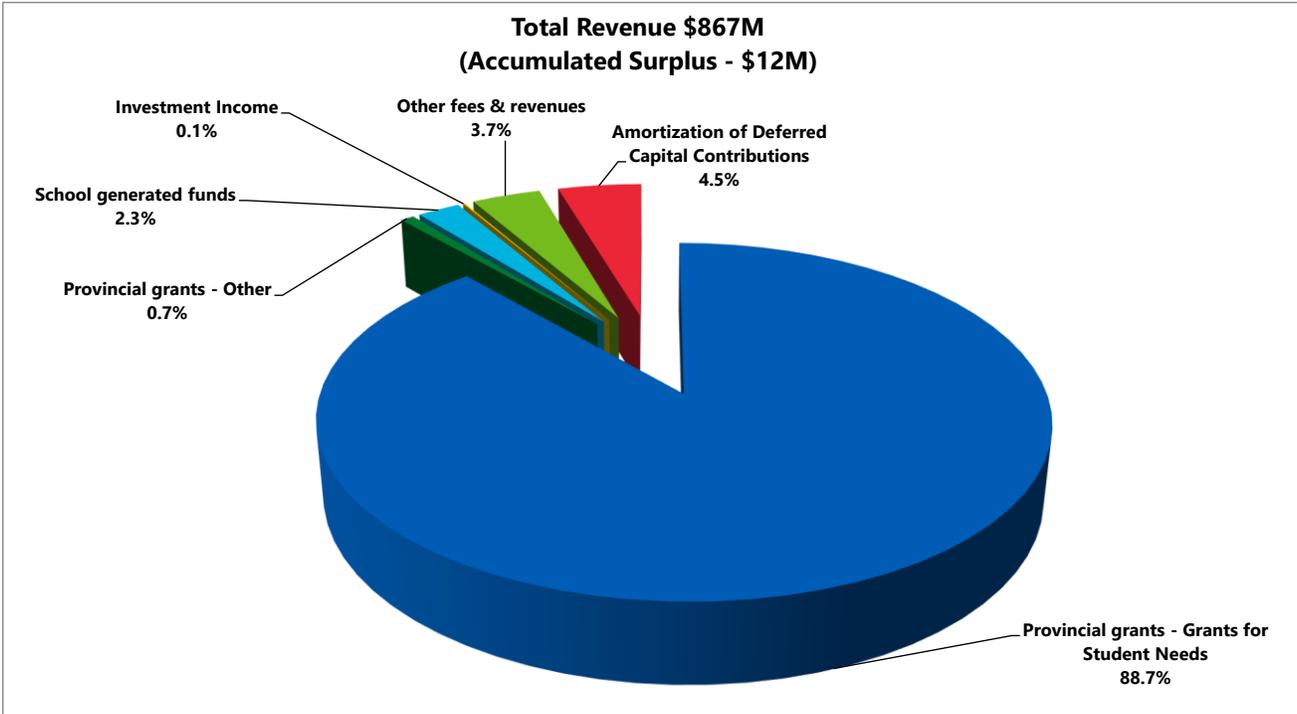
\*\* Additional information included on ***Transfer (to)/from Accumulated Surplus per Ministry Compliance***

**Halton District School Board  
2022/2023 Budget  
Provincial Grants - Grants for Student Needs (GSN)**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Provincial Grants - Grants for Student Needs</b>			
<b>General Operating Allocation</b>			
Pupil Foundation	378,642,117	371,344,321	7,297,796
School Foundation	46,641,270	45,205,048	1,436,222
Special Education	96,554,429	94,356,950	2,197,479
Language	25,496,516	25,247,042	249,474
Learning Opportunity	7,435,220	7,583,889	(148,669)
Adult & Continuing Education & Summer School	2,435,380	2,757,217	(321,837)
Qualification & Experience	64,202,207	63,275,698	926,509
Early Childhood Educator Qualification & Experience	4,120,365	4,013,415	106,950
New Teacher Induction Program (NTIP)	468,970	409,896	59,074
Transportation	18,353,588	18,087,241	266,347
Administration & Governance	17,671,799	17,352,062	319,737
School Operations	67,266,575	65,464,956	1,801,619
Community Use of Schools	883,533	874,879	8,654
Indigenous Education	2,569,814	914,909	1,654,905
Mental Health and Well-Being	2,842,877	1,874,395	968,482
Supports for Students Fund	6,073,728	5,957,781	115,947
Program Leadership	1,000,496	999,389	1,107
COVID-19 Learning Recovery Fund	9,057,528	-	9,057,528
Temporary Accommodation	2,870,129	1,786,047	1,084,082
School Renewal	10,560,862	10,483,683	77,179
<b>Capital Interest (Debt &amp; Short Term)</b>			
Short Term Interest on Capital	166,000	220,500	(54,500)
Capital Debt Support Payments - Interest	9,404,027	10,067,968	(663,941)
<b>Other</b>			
Permanent Financing of NPF	543,389	543,389	-
Restraint Savings	(266,661)	(266,661)	-
Rural & Northern Education	14,818	14,851	(33)
<b>Transferred to Deferred Capital Contribution</b>			
School Renewal	(7,444,408)	(7,367,229)	(77,179) *
<b>Total Provincial Grants - GSN</b>	<b>767,564,568</b>	<b>741,201,636</b>	<b>26,362,932</b>

\* Grant adjustment per PSAB requirement

**Halton District School Board  
2022/2023 Budget**



# Halton District School Board

## 2022/2023 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**  
**2022/2023 Budget**

**Operating Expense**

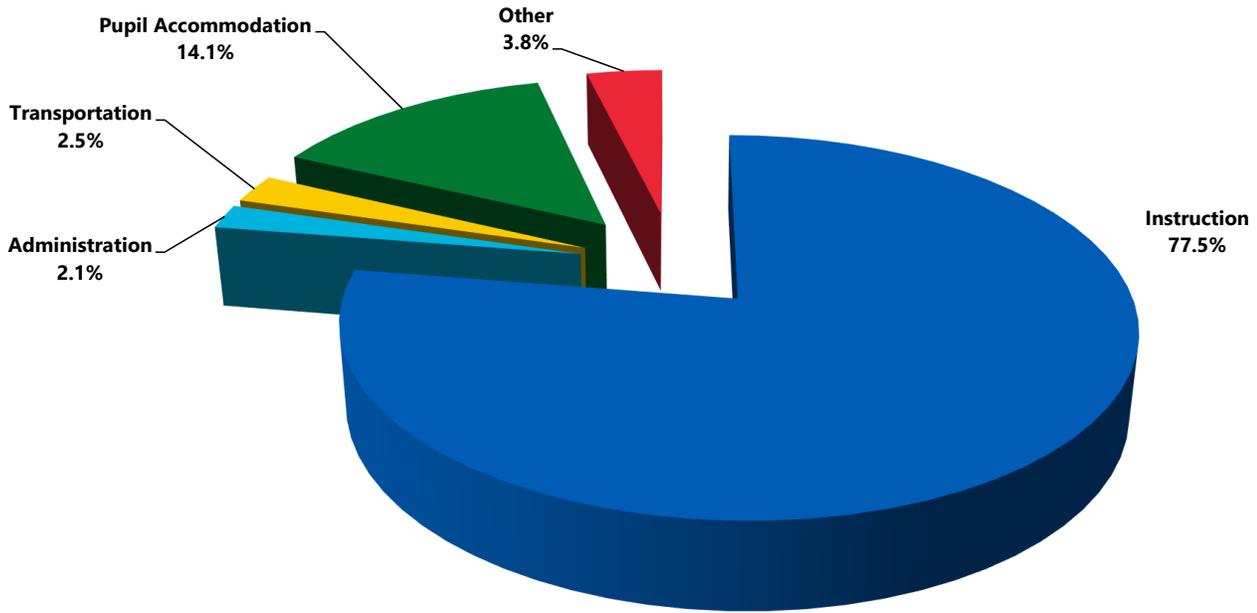


**Halton District School Board**  
**2022/2023 Budget**  
**Summary of Operating Expense by Ministry Category**

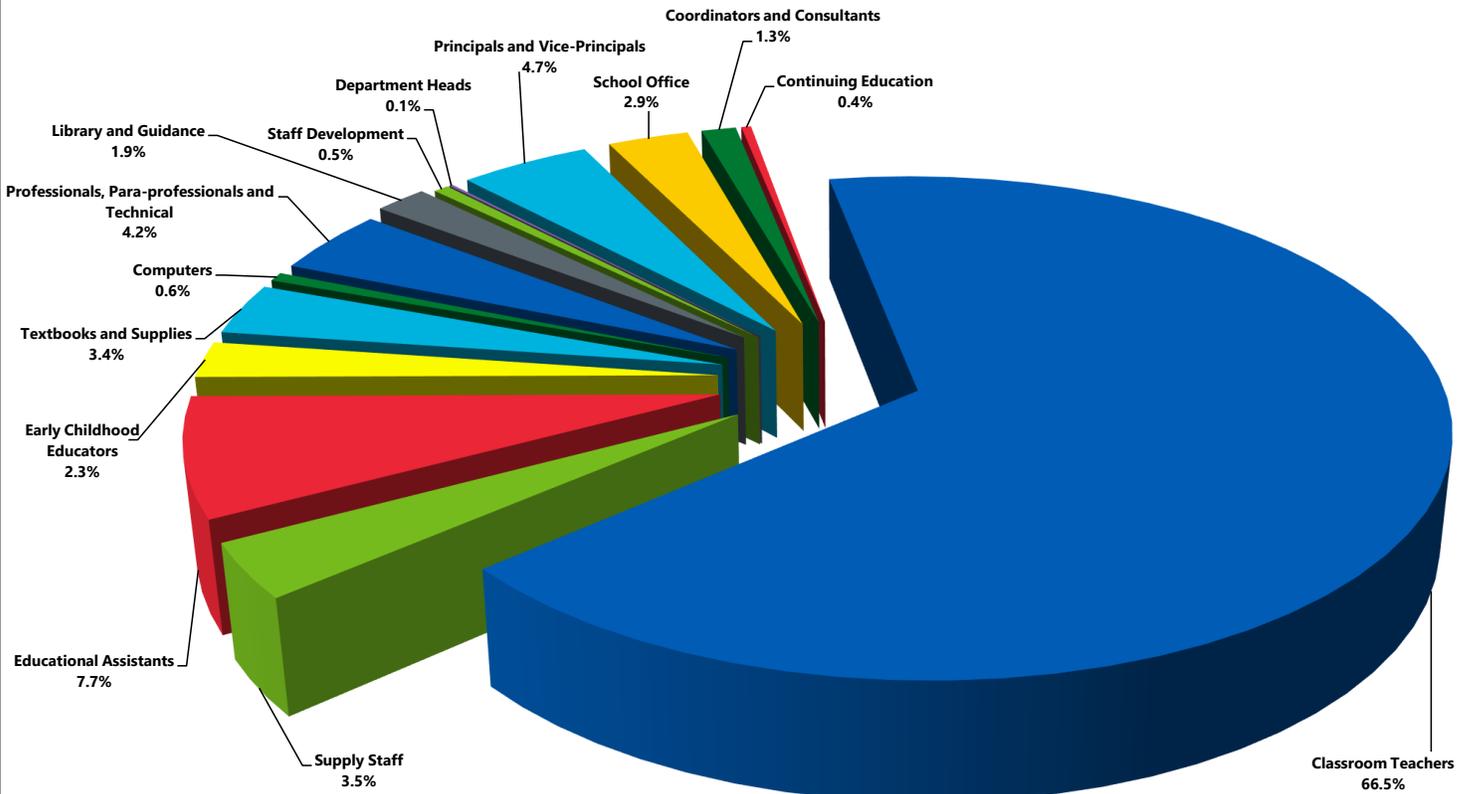
	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>INSTRUCTION</b>			
Classroom Teachers	440,140,779	424,507,583	15,633,196
Supply Staff	23,289,269	21,956,234	1,333,035
Educational Assistants	50,916,782	49,497,712	1,419,070
Early Childhood Educators	15,451,830	15,404,496	47,334
Textbooks and Supplies	22,195,073	22,032,706	162,367
Computers	3,841,362	3,448,961	392,401
Professionals, Paraprofessionals & Technical	28,064,058	25,666,567	2,397,491
Library and Guidance	12,590,542	14,146,113	(1,555,571)
Staff Development	3,596,705	3,684,926	(88,221)
Department Heads	872,261	875,875	(3,614)
Principals and Vice-Principals	31,261,337	29,680,242	1,581,095
School Office	19,429,669	19,025,794	403,875
Coordinators and Consultants	8,289,149	7,124,978	1,164,171
Continuing Education	2,348,260	2,594,847	(246,587)
<b>INSTRUCTION Total</b>	<b>662,287,076</b>	<b>639,647,034</b>	<b>22,640,042</b>
<b>ADMINISTRATION</b>			
Trustees	339,324	338,476	848
Director and Supervisory Officers	3,107,147	3,123,409	(16,262)
Board Administration	14,539,829	13,821,163	718,666
Amortization - Administration	129,672	129,672	-
<b>ADMINISTRATION Total</b>	<b>18,115,972</b>	<b>17,412,720</b>	<b>703,252</b>
<b>TRANSPORTATION</b>			
Pupil Transportation	20,926,926	19,477,951	1,448,975
Transportation - Provincial Schools	394,733	270,000	124,733
<b>TRANSPORTATION Total</b>	<b>21,321,659</b>	<b>19,747,951</b>	<b>1,573,708</b>
<b>PUPIL ACCOMMODATION</b>			
School Operations and Maintenance	67,785,482	65,679,000	2,106,482
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	9,749,116	10,415,798	(666,682)
Amortization - Pupil Accommodation	40,021,947	34,183,663	5,838,284
<b>PUPIL ACCOMMODATION Total</b>	<b>120,672,999</b>	<b>113,394,915</b>	<b>7,278,084</b>
<b>OTHER EXPENSE</b>			
PPFs, Federal Programs and Secondments	10,566,026	12,192,700	(1,626,674)
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	1,000,000	1,000,000	-
School Generated Funds	20,000,000	12,000,000	8,000,000
<b>OTHER EXPENSE Total</b>	<b>32,109,415</b>	<b>25,736,089</b>	<b>6,373,326</b>
<b>Grand Total</b>	<b>854,507,121</b>	<b>815,938,709</b>	<b>38,568,412</b>

**Halton District School Board  
2022/2023 Budget**

**Total Operating Expense \$855M**



**Total Instruction \$662M**



**Halton District School Board**  
**2022/2023 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, school support staff and Supervisory Officers.

**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**  
**2022/2023 Budget**  
**Summary of Full Time Equivalent (FTE) by Ministry Category**

	<b>A</b> <b>Budget</b> <b>2022/2023</b>	<b>B</b> <b>Revised</b> <b>Budget</b> <b>2021/2022</b>	<b>A - B</b> <b>Increase/</b> <b>(Decrease)</b>	<b>C</b> <b>Budget</b> <b>2021/2022</b>	<b>A - C</b> <b>Increase/</b> <b>(Decrease)</b>
<b>Instruction</b>					
<b>Teachers</b>					
Classroom Teachers Elementary					
Classroom Special Education	369.6	363.6	6.0	358.8	10.8
Classroom Support	150.0	91.0	59.0	91.0	59.0
Classroom Teachers	2,328.7	2,419.7	(91.0)	2,311.6	17.1
Classroom Teachers Secondary					
Classroom Special Education	142.3	140.5	1.8	137.7	4.6
Classroom Support	36.5	32.0	4.5	32.0	4.5
Classroom Teachers	1,132.3	1,104.1	28.2	1,111.7	20.6
<b>Teachers Total</b>	<b>4,159.4</b>	<b>4,150.9</b>	<b>8.5</b>	<b>4,042.8</b>	<b>116.6</b>
<b>Early Childhood Educators Total</b>	<b>276.0</b>	<b>293.0</b>	<b>(17.0)</b>	<b>276.0</b>	<b>-</b>
<b>Educational Assistants Total</b>	<b>888.0</b>	<b>881.2</b>	<b>6.8</b>	<b>866.2</b>	<b>21.8</b>
<b>Professionals, Para and Technical</b>					
Educational Assistants	15.0	15.0	-	15.0	-
Professional Student Services Personnel	148.0	144.4	3.6	131.0	17.0
Clerical & Secretarial	10.5	10.5	-	10.5	-
Management & Support Staff	22.0	22.0	-	21.6	0.4
Technical & Specialized	51.8	51.8	-	50.8	1.0
Student Supervisors	64.3	64.3	-	59.5	4.8
<b>Professionals, Para and Technical Total</b>	<b>311.6</b>	<b>308.0</b>	<b>3.6</b>	<b>288.4</b>	<b>23.2</b>
<b>Library &amp; Guidance</b>					
Classroom Teachers Elementary	25.4	50.5	(25.1)	51.0	(25.6)
Classroom Teachers Secondary	63.7	63.5	0.2	63.3	0.4
Library Technicians	53.5	36.1	17.4	35.5	18.0
<b>Library &amp; Guidance Total</b>	<b>142.6</b>	<b>150.1</b>	<b>(7.5)</b>	<b>149.8</b>	<b>(7.2)</b>
<b>Principals and Vice-Principals</b>					
Principals	105.6	105.6	-	105.2	0.4
Vice-Principals	110.0	109.0	1.0	107.0	3.0
<b>Principals and Vice-Principals Total</b>	<b>215.6</b>	<b>214.6</b>	<b>1.0</b>	<b>212.2</b>	<b>3.4</b>
<b>School Office</b>					
Clerical & Secretarial	261.0	259.1	1.9	259.1	1.9
Management & Support Staff	20.0	21.0	(1.0)	20.0	-
<b>School Office Total</b>	<b>281.0</b>	<b>280.1</b>	<b>0.9</b>	<b>279.1</b>	<b>1.9</b>

**Halton District School Board**  
**2022/2023 Budget**  
**Summary of Full Time Equivalent (FTE) by Ministry Category**

	<b>A</b> <b>Budget</b> <b>2022/2023</b>	<b>B</b> <b>Revised</b> <b>Budget</b> <b>2021/2022</b>	<b>A - B</b> <b>Increase/</b> <b>(Decrease)</b>	<b>C</b> <b>Budget</b> <b>2021/2022</b>	<b>A - C</b> <b>Increase/</b> <b>(Decrease)</b>
<b>Coordinators &amp; Consultants</b>					
Clerical & Secretarial	6.2	6.2	-	6.2	-
Director & Supervisory Officers	2.0	2.0	-	2.0	-
Instructional Program Leaders (IPL)	40.0	36.0	4.0	36.0	4.0
Management & Support Staff	12.0	8.0	4.0	8.0	4.0
Principals	7.0	6.0	1.0	6.0	1.0
Vice-Principals	2.0	2.0	-	2.0	-
<b>Coordinators &amp; Consultants Total</b>	<b>69.2</b>	<b>60.2</b>	<b>9.0</b>	<b>60.2</b>	<b>9.0</b>
<b>Continuing Education</b>					
Management & Support Staff	2.0	2.0	-	2.0	-
Vice-Principals	2.0	2.0	-	2.0	-
<b>Continuing Education Total</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>
<b>Instruction Total</b>	<b>6,347.4</b>	<b>6,342.1</b>	<b>5.3</b>	<b>6,178.7</b>	<b>168.7</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	3.5	3.5	-	3.0	0.5
Clerical & Secretarial	12.0	12.0	-	12.0	-
Management & Support Staff	87.0	84.0	3.0	84.0	3.0
<b>Board Administration Total</b>	<b>102.5</b>	<b>99.5</b>	<b>3.0</b>	<b>99.0</b>	<b>3.5</b>
<b>Administration Total</b>	<b>128.5</b>	<b>125.5</b>	<b>3.0</b>	<b>125.0</b>	<b>3.5</b>
<b>Pupil Accommodation</b>					
Caretakers & Cleaners	346.5	346.2	0.3	346.7	(0.2)
Clerical & Secretarial	5.0	5.0	-	5.0	-
Management & Support Staff	37.0	37.0	-	37.0	-
<b>Pupil Accommodation Total</b>	<b>388.5</b>	<b>388.2</b>	<b>0.3</b>	<b>388.7</b>	<b>(0.2)</b>
<b>Other Total</b>	<b>15.4</b>	<b>17.0</b>	<b>(1.6)</b>	<b>17.0</b>	<b>(1.6)</b>
<b>Grand Total</b>	<b>6,879.8</b>	<b>6,872.8</b>	<b>7.0</b>	<b>6,709.4</b>	<b>170.4</b>

**Halton District School Board  
2022/2023 Budget  
Expense by Funding Source**

<b>Category</b>	<b>FTE</b>	<b>Revenue</b>	<b>Expense</b>	<b>Variance</b>
Instruction	6,347.4	649,830,091	662,287,076	(12,456,985)
Administration	128.5	20,842,040	18,115,972	2,726,068
Transportation	-	18,441,588	21,321,659	(2,880,071)
Pupil Accommodation	388.5	127,070,827	120,672,999	6,397,828
Other	15.4	31,109,415	32,109,415	(1,000,000)
<b>Total</b>	<b>6,879.8</b>	<b>847,293,961</b>	<b>854,507,121</b>	<b>(7,213,160)</b>

<b>Funding through Accumulated Surplus:</b>	
Unappropriated In-Year Deficit:	
Temporary reduction in Tuition Fees	2,000,000
Increase in Occasional staff budgets due to COVID-19	1,672,160
Provision for Contingency	1,000,000
COVID-19 Related Supplies/Services	205,000
Software Upgrade	70,000
Internally Appropriated - to support Multi-Year Plan:	
Temporary Staff	700,000
Temporary IRTs in excess of Tutoring funding	600,000
New Initiatives for 2022-2023	485,000
Initiatives Continuing from 2021-2022	481,000
<b>Total Accumulated In-Year (Surplus)/Deficit for Compliance</b>	<b>7,213,160</b>

**Halton District School Board  
2022/2023 Budget  
Instruction Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	440,074,779	424,417,583	15,657,196
Supplies and Services	66,000	90,000	(24,000)
<b>Classroom Teachers Total</b>	<b>440,140,779</b>	<b>424,507,583</b>	<b>15,633,196</b>
<b>Supply Staff</b>			
Salaries and Benefits	23,289,269	21,956,234	1,333,035
<b>Supply Staff Total</b>	<b>23,289,269</b>	<b>21,956,234</b>	<b>1,333,035</b>
<b>Educational Assistants</b>			
Salaries and Benefits	50,916,782	49,497,712	1,419,070
<b>Educational Assistants Total</b>	<b>50,916,782</b>	<b>49,497,712</b>	<b>1,419,070</b>
<b>Early Childhood Educators</b>			
Salaries and Benefits	15,451,830	15,404,496	47,334
<b>Early Childhood Educators Total</b>	<b>15,451,830</b>	<b>15,404,496</b>	<b>47,334</b>
<b>Textbooks and Supplies</b>			
Staff Development	200,000	300,000	(100,000)
Supplies and Services	19,063,745	18,851,357	212,388
Fees, Contractual and Rentals	2,861,928	2,811,949	49,979
Other	69,400	69,400	-
<b>Textbooks and Supplies Total</b>	<b>22,195,073</b>	<b>22,032,706</b>	<b>162,367</b>
<b>Computers</b>			
Supplies and Services	2,165,258	1,812,258	353,000
Fees, Contractual and Rentals	1,676,104	1,636,703	39,401
<b>Computers Total</b>	<b>3,841,362</b>	<b>3,448,961</b>	<b>392,401</b>
<b>Professionals, Paraprofessionals &amp; Technical</b>			
Salaries and Benefits	26,520,784	24,371,621	2,149,163
Supplies and Services	304,900	376,186	(71,286)
Fees, Contractual and Rentals	1,197,704	884,149	313,555
Other	40,670	34,611	6,059
<b>Professionals, Paraprofessionals &amp; Technical Total</b>	<b>28,064,058</b>	<b>25,666,567</b>	<b>2,397,491</b>
<b>Library and Guidance</b>			
Salaries and Benefits	12,580,542	14,129,113	(1,548,571)
Supplies and Services	10,000	17,000	(7,000)
<b>Library and Guidance Total</b>	<b>12,590,542</b>	<b>14,146,113</b>	<b>(1,555,571)</b>

**Halton District School Board  
2022/2023 Budget  
Instruction Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Staff Development</b>			
Staff Development	3,596,705	3,684,926	(88,221)
<b>Staff Development Total</b>	<b>3,596,705</b>	<b>3,684,926</b>	<b>(88,221)</b>
<b>Department Heads</b>			
Salaries and Benefits	872,261	875,875	(3,614)
<b>Department Heads Total</b>	<b>872,261</b>	<b>875,875</b>	<b>(3,614)</b>
<b>Principals and Vice-Principals</b>			
Salaries and Benefits	30,775,569	29,184,907	1,590,662
Staff Development	390,928	392,315	(1,387)
Supplies and Services	40,600	49,500	(8,900)
Other	54,240	53,520	720
<b>Principals and Vice-Principals Total</b>	<b>31,261,337</b>	<b>29,680,242</b>	<b>1,581,095</b>
<b>School Office</b>			
Salaries and Benefits	18,316,167	17,961,002	355,165
Staff Development	22,500	22,500	-
Supplies and Services	229,872	232,172	(2,300)
Fees, Contractual and Rentals	861,130	810,120	51,010
<b>School Office Total</b>	<b>19,429,669</b>	<b>19,025,794</b>	<b>403,875</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	8,155,699	6,934,208	1,221,491
Supplies and Services	128,050	185,570	(57,520)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,400	3,200	200
<b>Coordinators and Consultants Total</b>	<b>8,289,149</b>	<b>7,124,978</b>	<b>1,164,171</b>
<b>Continuing Education</b>			
Salaries and Benefits	2,203,980	2,435,713	(231,733)
Staff Development	7,000	7,000	-
Supplies and Services	136,280	151,234	(14,954)
Fees, Contractual and Rentals	1,000	900	100
<b>Continuing Education Total</b>	<b>2,348,260</b>	<b>2,594,847</b>	<b>(246,587)</b>
<b>Grand Total</b>	<b>662,287,076</b>	<b>639,647,034</b>	<b>22,640,042</b>

**Halton District School Board  
2022/2023 Budget  
Detail of Instruction - Textbooks and Supplies Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Textbooks and Supplies</b>			
Supplies and Services			
Care, Treatment, Custody & Corrections	81,693	81,693	-
Decentralized School Budgets	13,086,753	13,379,047	(292,294)
Equity Inclusion	54,000	-	54,000
Experiential Learning	226,767	224,484	2,283
Family of Schools	258,329	277,714	(19,385)
Full Day Kindergarten	11,315	17,315	(6,000)
Health Supplies	100,000	100,000	-
Integration/Boundary Reviews	9,500	9,500	-
Math Software	10,000	10,000	-
Media & Library	102,802	102,802	-
Mental Health and Well-Being	27,473	28,180	(707)
Other Resources and Support	1,351,193	558,083	793,110
Outdoor Education	459,509	346,496	113,013
Pandemic	155,000	100,000	55,000
Program Services Subject Specific	867,072	835,584	31,488
Safe Schools	16,250	38,000	(21,750)
School Innovations	12,000	12,000	-
Special Education Resources and Support	106,360	122,970	(16,610)
Special Equipment Amount	2,123,729	2,603,489	(479,760)
Student Success	4,000	4,000	-
<b>Supplies and Services Total</b>	<b>19,063,745</b>	<b>18,851,357</b>	<b>212,388</b>
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
Internet Connectivity	143,433	143,431	2
Media & Library	56,755	66,000	(9,245)
Not Included	200,000	200,000	-
Other Resources and Support	310,232	336,430	(26,198)
Parent Engagement	126,777	70,211	56,566
School Innovations	127,100	64,100	63,000
Science & Tech Ed Safety	117,000	117,000	-
Software Fees	719,775	792,004	(72,229)
Special Education Resources and Support	5,000	5,000	-
Specialist High Skills Major	1,049,250	1,011,167	38,083
<b>Fees, Contractual and Rentals Total</b>	<b>2,861,928</b>	<b>2,811,949</b>	<b>49,979</b>

**Halton District School Board  
2022/2023 Budget  
Decentralized School Budget Allocation Model**

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

**Halton District School Board  
2022/2023 Budget  
Detail of Instruction - Computers Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Computers</b>			
Supplies and Services			
Classroom Computer Support	1,359,531	1,534,531	(175,000)
Computers & Audio Visual	683,000	155,000	528,000
Repairs-Furniture & Equipment	117,727	117,727	-
Vandalism	5,000	5,000	-
Fees, Contractual and Rentals			
Classroom Computer Support	122,864	113,371	9,493
Maintenance Fees	640,994	607,409	33,585
Wide Area Network	837,790	844,452	(6,662)
Wireless Technology	74,456	71,471	2,985
<b>Grand Total</b>	<b>3,841,362</b>	<b>3,448,961</b>	<b>392,401</b>

**Halton District School Board  
2022/2023 Budget  
Detail of Instruction - Staff Development Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>INSTRUCTION</b>			
<b>Staff Development</b>			
Contractual PD	45,550	45,550	-
e-Learning	17,157	17,157	-
Family of Schools	4,000	-	4,000
Full Day Kindergarten	22,674	22,674	-
Health & Safety	191,000	201,258	(10,258)
Leadership	-	16,500	(16,500)
Mental Health and Well-Being	33,250	34,715	(1,465)
New Teacher Induction Program	418,970	359,896	59,074
Program Services Subject Specific	1,365,960	1,129,429	236,531
Research	1,400	1,400	-
Safe Schools	40,500	35,375	5,125
Safety & Well Being	104,284	102,328	1,956
Special Education	266,563	495,750	(229,187)
Staff Well-Being	50,000	200,000	(150,000)
Student Success	971,217	958,714	12,503
Technology	64,180	64,180	-
<b>Grand Total</b>	<b>3,596,705</b>	<b>3,684,926</b>	<b>(88,221)</b>

**Halton District School Board  
2022/2023 Budget  
Administration Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>ADMINISTRATION</b>			
<b>Trustees</b>			
Salaries and Benefits	224,449	223,601	848
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	-
<b>Trustees Total</b>	<b>339,324</b>	<b>338,476</b>	<b>848</b>
<b>Director and Supervisory Officers</b>			
Salaries and Benefits	2,951,847	2,961,109	(9,262)
Staff Development	68,000	75,000	(7,000)
Supplies and Services	87,300	87,300	-
<b>Director and Supervisory Officers Total</b>	<b>3,107,147</b>	<b>3,123,409</b>	<b>(16,262)</b>
<b>Board Administration</b>			
Salaries and Benefits	10,673,325	10,330,898	342,427
Staff Development			
Communications	3,500	6,250	(2,750)
Staff Development	134,522	124,985	9,537
Supplies and Services			
Administration Building Maintenance	65,000	65,000	-
Furniture & Equipment	20,000	20,000	-
Labour Relations	115,000	65,000	50,000
Meeting Expenses	9,500	13,757	(4,257)
Mileage	46,100	34,500	11,600
Office Supplies & Services	262,877	234,827	28,050
Recruitment of Staff	247,905	225,535	22,370
Telephone/Cell/Fax	154,644	147,759	6,885
Utilities - Hydro	150,000	170,000	(20,000)
Utilities - Natural Gas	20,000	17,000	3,000
Fees, Contractual and Rentals			
Audit & Professional Fees	134,200	144,200	(10,000)
Communications	6,000	6,000	-
Human Resources Contractual Support	89,000	73,000	16,000
Legal Fees	580,500	680,500	(100,000)
Other Resources and Support	112,000	71,851	40,149
Payroll Fees	12,000	12,000	-
Professional Fees	26,955	26,189	766
Software Maintenance Fees	1,465,808	1,151,402	314,406
Other	210,993	200,510	10,483
<b>Board Administration Total</b>	<b>14,539,829</b>	<b>13,821,163</b>	<b>718,666</b>
<b>Amortization - Administration</b>			
Amortization and Write-downs	129,672	129,672	-
<b>Amortization - Administration Total</b>	<b>129,672</b>	<b>129,672</b>	<b>-</b>
<b>Grand Total</b>	<b>18,115,972</b>	<b>17,412,720</b>	<b>703,252</b>

**Halton District School Board  
2022/2023 Budget  
Transportation Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>TRANSPORTATION</b>			
<b>Pupil Transportation</b>			
Administration	1,137,136	1,137,812	(676)
Regular			
Bus Passes	163,000	163,000	-
English Language Learners (ELL) Transportation	440,000	417,000	23,000
Essential Level Transportation	260,000	220,000	40,000
Gary Allan High School Transportation	12,000	10,000	2,000
Home to School (includes French Immersion)	10,726,000	9,752,500	973,500
HOPES Transportation	96,000	104,100	(8,100)
Kindergarten Expressive Language & Literacy Program	190,000	245,000	(55,000)
Other Transportation	180,740	176,500	4,240
Safety Programs	108,535	85,109	23,426
School Bus Orientation Day	930	930	-
Specialist High Skills Major Transportation	165,000	120,000	45,000
Special Education			
Care, Treatment, Custody & Corrections Transportation	230,000	321,500	(91,500)
Gifted Transportation	1,160,000	1,250,000	(90,000)
Home to School Special Needs Transportation	4,937,585	4,521,000	416,585
Mobility Accessible Transportation	963,500	613,500	350,000
Special Education Transportation	156,500	340,000	(183,500)
<b>Transportation - Provincial Schools</b>			
Provincial Schools	394,733	270,000	124,733
<b>Grand Total</b>	<b>21,321,659</b>	<b>19,747,951</b>	<b>1,573,708</b>

**Halton District School Board  
2022/2023 Budget  
Pupil Accommodation Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>PUPIL ACCOMMODATION</b>			
<b>School Operations and Maintenance</b>			
Salaries and Benefits	29,248,319	29,053,701	194,618
Staff Development	40,432	40,432	-
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,199,500	1,189,500	10,000
Day to Day Maintenance	5,516,600	5,197,711	318,889
Office Supplies & Services	178,813	186,613	(7,800)
Other Resources and Support	417,442	335,000	82,442
Utilities - Fuel Oil	60,000	58,000	2,000
Utilities - Hydro	9,845,425	9,898,553	(53,128)
Utilities - Natural Gas	2,796,750	2,247,386	549,364
Utilities - Water/Sewage	1,840,848	1,790,708	50,140
Vandalism	600,000	600,000	-
Fees, Contractual and Rentals			
Contract Cleaning	4,632,395	4,241,570	390,825
Garbage Collection	340,000	350,000	(10,000)
Insurance	1,233,826	1,067,547	166,279
Life Skills Model Retrofit	-	10,000	(10,000)
Lockdown/Lockout	10,000	10,000	-
Maintenance Contracts	1,836,054	1,302,044	534,010
Other Resources and Support	472,953	455,700	17,253
Snow Removal	2,500,000	2,500,000	-
Surveillance	297,000	405,000	(108,000)
Temporary Accommodation	4,619,590	4,640,000	(20,410)
Other	4,535	4,535	-
<b>School Renewal</b>			
Renewal Projects	3,116,454	3,116,454	-
<b>Other Pupil Accommodation</b>			
Interest Charges on Capital	9,749,116	10,415,798	(666,682)
<b>Amortization - Pupil Accommodation</b>			
Amortization and Write-downs	40,021,947	34,183,663	5,838,284
<b>Grand Total</b>	<b>120,672,999</b>	<b>113,394,915</b>	<b>7,278,084</b>

**Halton District School Board  
2022/2023 Budget  
Other Expense**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Other Expense</b>			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	1,000,000	1,000,000	-
School Generated Funds	20,000,000	12,000,000	8,000,000
Priorities and Partnerships Fund, Federal Programs and Secondments	10,566,026	12,192,700	(1,626,674)
<b>Other Expense Total</b>	<b>32,109,415</b>	<b>25,736,089</b>	<b>6,373,326</b>

**Section 4**  
**2022/2023 Budget**

**Capital Budget Detail**

Learn • Grow • Inspire



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

**Halton District School Board  
2022/2023 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>	94,511,350	-	94,511,350	-	94,511,350	-	94,511,350
<b>New and Existing Schools (Additions) Building, Equipment and Land Prep*</b>	15,804,337	12,362,015		3,092,322	15,454,337	350,000	15,804,337
<b>Child Care/Child and Family Centre**</b>	2,520,373	2,520,373	-	-	2,520,373	-	2,520,373
<b>School Renewal</b>	11,444,408	7,444,408	-	4,000,000	11,444,408	-	11,444,408
<b>School Condition Improvement</b>	21,076,858	21,076,858	-	-	21,076,858	-	21,076,858
<b>Covid-19 Resilience Infrastructure Stream (CVRIS)</b>	750,000	750,000	-	-	750,000	-	750,000
	<b>146,107,326</b>	<b>44,153,654</b>	<b>94,511,350</b>	<b>7,092,322</b>	<b>145,757,326</b>	<b>350,000</b>	<b>146,107,326</b>

\* Includes expenditures for Ministry approved projects - Milton #11 elementary, Milton #12 elementary, Oakville #3 elementary and the New Oakville SS.

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

# **Section 5**

## **2022/2023 Budget**

### **Ministry Compliance**

Learn • Grow • Inspire



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

**Halton District School Board  
2022/2023 Budget  
Detail of Special Education Compliance**

Expenditures	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Care, Treatment, Custody and Corrections</b>	<b>3,349,510</b>	<b>3,300,601</b>	<b>48,909</b>
<b>Special Education</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	52,903,959	50,710,721	2,193,238
Supplies and Services	7,200	10,000	(2,800)
<b>Classroom Teachers Total</b>	<b>52,911,159</b>	<b>50,720,721</b>	<b>2,190,438</b>
<b>Supply Staff</b>			
Salaries and Benefits	4,706,323	4,296,122	410,201
<b>Supply Staff Total</b>	<b>4,706,323</b>	<b>4,296,122</b>	<b>410,201</b>
<b>Educational Assistants</b>			
Salaries and Benefits	50,771,565	49,349,897	1,421,668
<b>Educational Assistants Total</b>	<b>50,771,565</b>	<b>49,349,897</b>	<b>1,421,668</b>
<b>Textbooks and Supplies</b>			
Staff Development	200,000	300,000	(100,000)
Supplies and Services	2,480,044	2,975,762	(495,718)
Fees, Contractual and Rentals	35,000	65,000	(30,000)
<b>Textbooks and Supplies Total</b>	<b>2,715,044</b>	<b>3,340,762</b>	<b>(625,718)</b>
<b>Professionals, Para &amp; Technical</b>			
Salaries and Benefits	15,297,141	13,609,684	1,687,457
Supplies and Services	217,660	252,283	(34,623)
Fees, Contractual and Rentals	485,226	189,748	295,478
Other	37,490	31,431	6,059
<b>Professionals, Para &amp; Technical Total</b>	<b>16,037,517</b>	<b>14,083,146</b>	<b>1,954,371</b>
<b>Staff Development</b>			
Staff Development	267,213	496,400	(229,187)
<b>Staff Development Total</b>	<b>267,213</b>	<b>496,400</b>	<b>(229,187)</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	2,844,132	2,298,499	545,633
Supplies and Services	32,300	36,800	(4,500)
<b>Coordinators and Consultants Total</b>	<b>2,876,432</b>	<b>2,335,299</b>	<b>541,133</b>
<b>Grand Total</b>	<b>133,634,763</b>	<b>127,922,948</b>	<b>5,711,815</b>

<b>Revenue</b>			
Special Education Per Pupil Amount (SEPPA)	53,145,856	52,324,501	821,355
Special Education Equipment Amount (SEA)	3,324,826	3,077,992	246,834
Differentiated Special Education Needs Amount	33,431,322	32,384,503	1,046,819
Approved Special Incidence Portion (SIP)	2,390,649	2,366,994	23,655
Education and Community Partnership Programs (ECP)	3,349,511	3,300,601	48,910
Behavioural Expertise Amount	912,265	902,359	9,906
Self-Contained Adjustment	10,202,948	8,644,632	1,558,316
Supports for Students	4,237,000	4,237,000	-
Other GSN Areas	4,589,406	3,728,033	861,373
<b>Total Revenue</b>	<b>115,583,783</b>	<b>110,966,615</b>	<b>4,617,168</b>
<b>Expenditures in Excess of Revenue</b>	<b>(18,050,980)</b>	<b>(16,956,333)</b>	<b>(1,094,647)</b>

**Halton District School Board  
2022/2023 Budget  
Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	Budget 2022/2023	Budget 2021/2022	Increase/ (Decrease)
<b>Available for Compliance - Unappropriated</b>			
Operating Accumulated Surplus/(Deficit)	(4,685,598)	(3,638,488)	(1,047,110)
<b>Total Unappropriated</b>	<b>(4,685,598)</b>	<b>(3,638,488)</b>	<b>(1,047,110)</b>
<b>Available for Compliance - Internally Appropriated</b>			
<b>Operating</b>			
Student Achievement / Multi Year Plan Support	(2,266,000)	(1,601,000)	(665,000)
<b>Capital</b>			
Committed Capital Projects - Non-Ministry Funded	(261,562)	(280,268)	18,706
<b>Total Internally Appropriated</b>	<b>(2,527,562)</b>	<b>(1,881,268)</b>	<b>(646,294)</b>
<b>Total Accumulated In-Year Surplus/(Deficit) for Compliance</b>	<b>(7,213,160)</b>	<b>(5,519,756)</b>	<b>(1,693,404)</b>
<b>Unavailable for Compliance - Externally Appropriated</b>			
Retirement Health, Dental	-	56,102	(56,102)
<b>Capital</b>			
Interest to be Accrued	195,912	192,670	3,242
Committed Capital Projects - Non-Ministry Funded	(361,884)	(335,942)	(25,942)
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Revenues recognized for land - EDC	19,625,000	13,180,000	6,445,000
<b>Total Externally Appropriated</b>	<b>19,236,437</b>	<b>12,870,239</b>	<b>6,366,198</b>
<b>Total Transfer to/(from) Accumulated Surplus</b>	<b>12,023,277</b>	<b>7,350,483</b>	<b>4,672,794</b>



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