



# **Halton District School Board**

## **2025/2026 Budget**

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# **Halton District School Board**

## **2025/2026 Budget**

### **Message from the Director**

At the June 23, 2025 Board meeting, the Board of Trustees for the Halton District School Board approved the 2025/2026 school year budget. With 65,215 students, 6,664 full-time staff, an operating budget of approximately \$970 million and a capital budget of approximately \$91 million, this budget continues to focus on restraint measures in response to declining student enrolment and rising costs that exceed core education funding, while supporting our [2024-2028 Multi-Year Strategic Plan](#) commitments. The 2025/2026 budget reflects a \$7.1 million deficit, after taking \$9 million in cost-saving steps and reducing 90 staffing positions. This budget also includes an in-year deficit elimination plan which proposes additional reductions during the 2025/2026 school year in order to balance the budget by the 2026/2027 school year.

I would like to thank the Board of Trustees for their diligence and duty to public education and fiscal responsibility. Their efforts ensured that this budget and the staff who implement it are accountable to those we serve – students. I would like to acknowledge the ongoing advocacy efforts of the Board of Trustees, who work tirelessly to inform the public and government partners about the challenges our school system faces under current funding parameters. I would also like to thank our staff and system leaders for the dedicated work they have put into preparing for a successful start for all of our students in September. I must also commend Superintendent of Business Services Roxana Negoï and her team for their diligent efforts developing this budget. Their work requires careful planning and flexibility, especially given the changes to funding, reporting and accountability measures that have made this task even more challenging.

This budget has been developed in alignment with our 2024-2028 Multi-Year Strategic Plan, putting student needs first. The budget reflects areas highlighted in the [budget input process](#) conducted in January 2025 to gather feedback from students, staff, families and community members, focusing on identifying areas of priority as well as areas of savings and efficiencies, while minimizing the impact to student learning and well-being.

The HDSB is grateful to the Government of Ontario and Ministry of Education for their continued support to student success. As the focus of the Government of Ontario shifts to respond to the looming tariffs, economic uncertainty and fiscal responsibility over public funds, the HDSB looks forward to engaging in dialogue about the opportunities and challenges within public education. Continued discussion is essential to inform funding directions aimed at supporting our students and aligning with provincial mandates.

There is no question that there will continue to be fiscal challenges in the coming year where difficult and complex decisions will have to be made. However, I am fully confident that this budget allows HDSB staff to prioritize the success and well-being of all students, ensuring continued excellence in student achievement and outcomes.

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



# **Halton District School Board**

## **2025/2026 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 vibrant, supportive spaces where staff and students are inspired to learn and can thrive academically, physically, socially and emotionally, while providing opportunities to take action for a sustainable world. The 2025/2026 fiscal year poses significant challenges to a system experiencing declining enrolment such as HDSB. The Core Education (Core Ed) funding, while providing additional investments into student transportation and temporary accommodations, still contains funding shortfalls in the areas of supply staffing coverage, statutory benefits, keeping up with inflation and increasing Workplace Safety and Insurance Board (WSIB) claim costs.

In 2025/2026, the Halton District School Board will welcome approximately 65,215 students in 92 elementary, 16 secondary schools and 5 continuing education centres. This enrolment projection results in an overall decrease of 1.5% as compared to the 2024/2025 school year. Enrolment decline is projected in all four municipalities for the 2025/2026 school year, and as we move forward, overall enrolment is projected to decline before increasing into the 2027/2028 school year. This will be primarily due to new residential development in Milton and Oakville, and increasing newcomers settling in the Region of Halton.

The Ministry of Education allocates funding to School Boards using a model that is based on enrolment and the local needs of students in each board. For 2025/2026, the HDSB expects to receive 88.4% (approximately \$875.8 million) of total operating revenue from the Ministry of Education, which includes Core Education Funding (CoreEd funding) and Responsive Education Programs (REPs). On May 23, 2025, the Ministry of Education released information with respect to education funding for 2025/2026. The main funding changes for 2025/2026 are:

- Average provincial per pupil funding increased 2.6% to \$14,560
- Changes for centrally negotiated labour agreements (2.5% for teachers, principal/ vice-principals and non-union staff salaries and \$1 per hour for education worker salaries, as well as respective Employee Life and Health Trust funding increases)
- Phase-in of the 2021 census data, impacting funding allocations for diversity of English Language Learners, Demographic Needs, Safe and Accepting Schools components, and portions of the Special Education funding
- Increased funding for student transportation (\$81.4 million or 6.3% increase year over year)
- Increased funding for temporary accommodations (an increase of \$30 million provincially)
- Increase to the regional internal audit funding component (\$2 million higher), and
- 2% increase to non-staffing allocations within the School Operations Allocation.

The 2025/2026 Core Ed funding contains some good news for the sector, in particular with respect to increased funding for student transportation and temporary accommodations, as well as the continued phase-in of the 2021 census data. There still remain areas of the funding that will prove challenging, in particular the formula for supply staffing costs to address the increasing cost of absenteeism, the unfunded portion of the increase to the CPP/EI benefits, and the unchanged funding benchmarks for learning resources and technology in the classroom.

The key objective of the Budget Development Process is to align the allocation of resources with the Multi-Year Strategic Plan, Annual Monitoring Plan, and the Special Education Plan, identify school-based staffing requirements, identify budget challenges and opportunities and gather input from the various stakeholder groups. Updates on the Budget Development Process were presented to the Trustees during January and



May 2025. In addition, communication and stakeholder input was requested via the HDSB website, and summarized in the March 4, 2025 Board report. All budget development documentation has been posted on the HDSB website.

Under the new regulation, the 2025/2026 Budget is a non-compliant budget reflecting a \$7.1 million deficit which requires Ministry approval. The 2025/2026 budget contains fiscal measures to reduce the structural deficit, as outlined in the Summary of Restraints and Investments section, which include the reduction of 90.2 FTEs across the system and over \$9 million in savings and efficiencies. In addition, a number of cost containment measures have been implemented, including program viability, transportation efficiencies, and cost containment for school operations and maintenance. Additional reductions will be required to further reduce the structural deficit, as outlined in the In-Year Deficit Elimination Plan and will be reflected in 2026/2027.

### **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 2025/2026 Operating and Capital Budget included in this report is a non-compliant budget, containing an in-year deficit of \$7.1 million which requires Ministry approval. An In-Year Deficit Elimination Plan has been developed to address the structural deficit by 2026/2027.

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 2025/2026 budget will be submitted prior to the end of June 2025.

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

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

# **Section 1**

## **2025/2026 Budget**

### **Key Highlights**

**Learn • Grow • Inspire**



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

# **Halton District School Board**

## **2025/2026 Budget**

### **Key Budget Considerations**

The 2025/2026 fiscal year continues to pose significant challenges to maintaining the level of service and supports to students across the HDSB as the \$970 million operating budget reflects reductions of approximately \$9 million and 90 full time equivalent positions. The 2025/2026 fiscal year poses significant challenges to a system experiencing declining enrolment such as the HDSB. The Core Ed funding, while providing additional investments into student transportation and temporary accommodations, 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 benefits, to address the increase in CPP contributions and significant increases in WSIB claim costs. Further, the HDSB alongside other school boards in the province, is experiencing significant cost pressures on contractual services and licensing fees, while the funding parameters do not reflect an increase to respond to inflation.

Education funding has undergone a significant change in 2024/2025, with the intent to simplify the understanding of funding and increase transparency and accountability. The Core Education Funding, formerly known as the Grants for Student Needs (GSN), is projected at \$30.3 billion, or 3.3% higher than the prior year. By comparison, the HDSB's Core Ed funding is expected to increase 1.6% year over year, mainly due to the impact of declining enrolment.

On May 23, 2025, the Ministry of Education released information with respect to education funding for 2025/2026. The main funding changes for 2025/2026 are:

- Average provincial per pupil funding increased 2.6% to \$14,560
- Changes for centrally negotiated labour agreements (2.5% for teachers, principal/ vice-principals and non-union staff salaries and \$1 per hour for education worker salaries, as well as respective Employee Life and Health Trust funding increases)
- Phase-in of the 2021 census data, impacting funding allocations for diversity of English Language Learners, Demographic Needs, Safe and Accepting Schools components, and portions of the Special Education funding
- Increased funding for student transportation (\$81.4 million or 6.3% increase year over year)
- Increased funding for temporary accommodations (an increase of \$30 million provincially)
- Increase to the regional internal audit funding component (\$2 million higher), and
- 2% increase to non-staffing allocations within the School Operations Allocation.

The key highlights for HDSB funding for 2025/2026 include:

- CoreEd funding is estimated to increase by \$9.9 million, which reflects increase in compensation benchmarks, offset in part by funding lost due to enrolment decline
- Classroom staffing and learning resources funds contain a projected increase of \$7.9 million, mainly due to compensation benchmark increases
- Special Education funding increase projected at \$0.7 million, including compensation benchmark increases
- Transportation allocation is \$2.2 million higher, as it includes increased benchmarks
- School renewal and school condition improvement funding is similar to the current year (\$10.3 million and \$21.5 million, respectively)
- Temporary accommodations funding has increased by \$0.8 million



- School Facilities Fund has increased by \$0.5 million, reflecting compensation benchmark increases and a 2% increase to non-salary benchmarks, as well as reductions due to enrolment decline

The HDSB received \$5.0 million in other Provincial grants, also called Responsive Education Program (REP) funding, with the following main allocations:

- Education Staff to Support Reading Interventions and Reading Screening Tools \$2.4 million
- Math Achievement Action Plan \$0.9 million
- Special Education (various grants) \$0.5 million
- Graduation Coach Program for Black Students \$0.3 million

The CoreEd funding makes up the majority of funding for the board, approximately 87.8% of total revenues. Other Provincial grants amount to an additional 0.6% of revenues. The balance of 11.6% in revenues is related mainly to Education Development Charges, International Student tuition fees, rental and interest income, school generated funds, and the Before and After School Program.

The 2025/2026 Budget reflects a \$7.1 million deficit (or 0.83% of the provincial allocation), which will be covered from reserves and it requires approval from the Ministry of Education, as well as a submitted in-year deficit elimination plan. The \$970 million Operating budget includes an investment of \$759.3 million in Instruction expenses (including \$149.8 million in Special Education and Student Well-Being Program supports), \$132.8 million for school operations and maintenance, and \$22.3 million in student transportation. The 2025/2026 proposed budget also incorporates significant reductions to address declining enrolment, including reductions of \$9 million and 90 staffing positions. The in year elimination plan outlines a summary of future reductions to be captured in the 2026/2027 fiscal year. The 2025/2026 Capital budget amounts to \$90.6 million, reflecting expenses related to new and existing school construction and renewal projects, with \$89.3 million funded with Ministry funds and \$1.3 million funded from reserves.

**Halton District School Board  
2025/2026 Budget  
Summary of Restraints and Investments**

**Summary of Restraints:**

	<b>FTEs</b>	<b>Savings</b>
<b>Staffing</b>		
Elementary Teachers	(29.90)	
Secondary Teachers	(39.00)	
Educational Assistants (temporary)	(7.00)	
Designated Early Childhood Educators (DECEs)	(3.00)	
Vice-Principals	(3.00)	
<b>Total Staffing</b>	<b>(81.90)</b>	<b>\$ (7,690,000)</b>
<b>Non-staffing</b>		
Central PD Budgets		\$ (250,000)
Temporary Accommodations		\$ (442,000)
Other one-time budgets or roll-forwards		\$ (1,217,000)
<b>Total Restraints</b>	<b>(81.90)</b>	<b>\$ (9,599,000)</b>

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

	<b>FTEs</b>
<b>Staffing</b>	
Elementary Teachers	2.50
Secondary Teachers	(5.70)
Designated Early Childhood Educators for Before and After Care	3.00
Clerical & Secretarial	(5.80)
Caretakers & Cleaners	5.00
Professionals, Paraprofessionals & Technical	(0.50)
Principals & Vice-Principals	0.40
Non-Union & Other	(14.20)
<b>Total Staffing</b>	<b>(15.30)</b>

**Summary of Investments:**

	<b>FTEs</b>	<b>Investments</b>
<b>Staffing</b>		
Graduation Coaches (1 Black, 1 SLGBTQ+)	2.00	
Indigenous IRTs	2.00	
IPL - Specialized Secondary Programs	1.00	
Research Analyst	1.00	
Senior Server Support Analyst	1.00	
<b>Total Staffing</b>	<b>7.00</b>	<b>\$ 879,000</b>
<b>Non-staffing resources</b>		
Indigenous Program - Bronte Creek Site Rental		\$ 80,000
<b>Less: Direct Funding Sources</b>		<b>\$ (350,000)</b>
<b>Total Investments</b>	<b>7.00</b>	<b>\$ 609,000</b>

**Halton District School Board  
2025/2026 Budget  
Enrolment Statistics  
Average Daily Enrolment (ADE)**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Projected Growth / (Decline)</b>	<b>% Change</b>
<b>Elementary</b>				
Burlington	12,044.00	12,204.00	(160.00)	(1.3%)
Oakville	16,115.00	16,231.00	(116.00)	(0.7%)
Milton	12,995.00	12,967.00	28.00	0.2%
Halton Hills	3,912.00	3,982.00	(70.00)	(1.8%)
<b>Elementary ADE</b>	<b>45,066.00</b>	<b>45,384.00</b>	<b>(318.00)</b>	<b>(0.7%)</b>
<b>Secondary - pupils less than 21 years</b>				
Burlington	5,455.51	5,591.54	(136.03)	(2.4%)
Oakville	8,894.09	9,046.82	(152.73)	(1.7%)
Milton	4,030.64	4,309.73	(279.09)	(6.5%)
Halton Hills	1,768.57	1,841.36	(72.79)	(4.0%)
<b>Secondary - pupils less than 21 years ADE</b>	<b>20,148.81</b>	<b>20,789.45</b>	<b>(640.64)</b>	<b>(3.1%)</b>
<b>Total Day School</b>				
Burlington	17,499.51	17,795.54	(296.03)	(1.7%)
Oakville	25,009.09	25,277.82	(268.73)	(1.1%)
Milton	17,025.64	17,276.73	(251.09)	(1.5%)
Halton Hills	5,680.57	5,823.36	(142.79)	(2.5%)
<b>Total Day School ADE</b>	<b>65,214.81</b>	<b>66,173.45</b>	<b>(958.64)</b>	<b>(1.5%)</b>

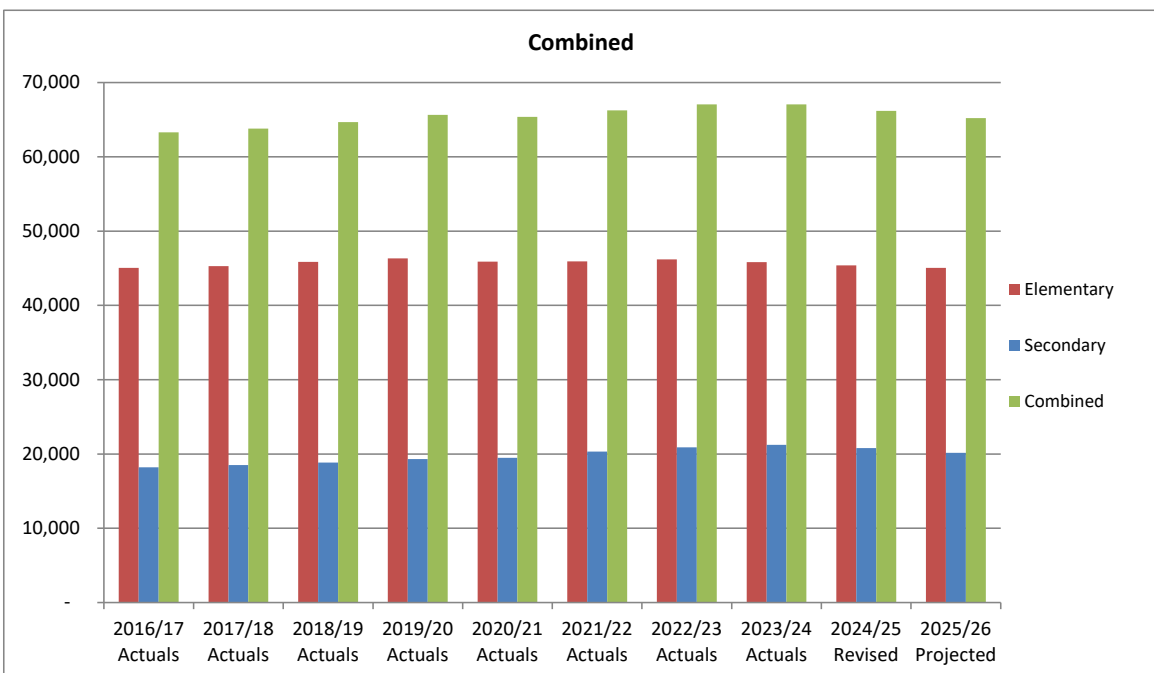
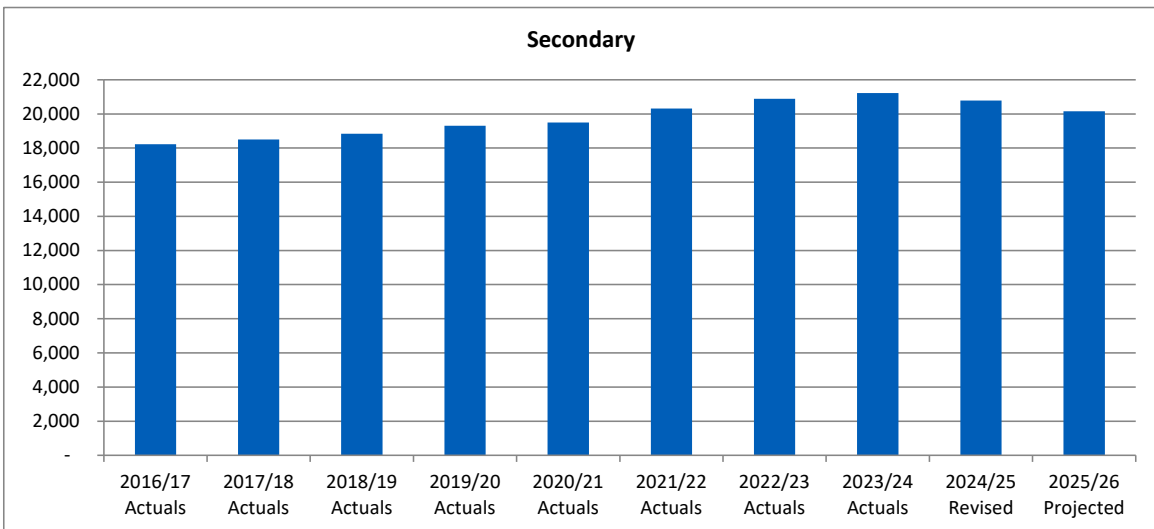
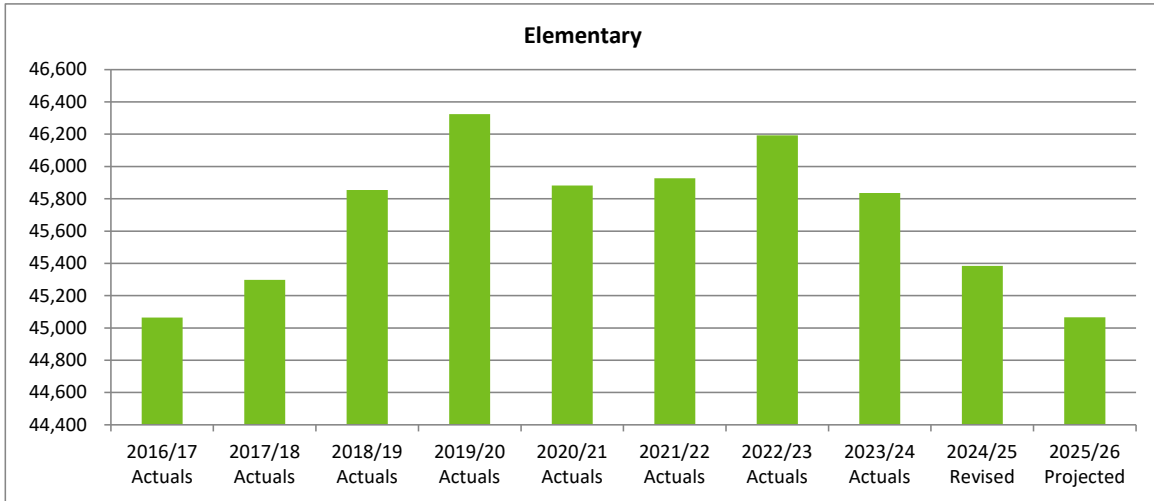
**Notes:**

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 2025/2026 Budget Enrolment History**



# **Section 2**

## **2025/2026 Budget**

### **Operating Revenue**

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

**Halton District School Board**  
**2025/2026 Budget**  
**Summary of Revenue by Ministry Category**

	2025/2026 Budget	2024/2025 Revised Budget	Increase/ (Decrease)
<b>Revenue</b>			
<b>Provincial Grants - Core Education Funding</b>	869,977,968	860,071,411	9,906,557
<b>Provincial Grants - Other</b>	5,778,129	6,814,836	(1,036,707)
<b>Federal Grants &amp; Fees</b>	3,363,113	3,369,043	(5,930)
<b>School Generated Funds</b>	20,000,000	20,000,000	-
<b>Investment Income</b>	2,575,000	2,850,000	(275,000)
<b>Other Fees &amp; Revenues</b>			
Tuition Fees	6,923,500	6,165,805	757,695
Rental Income	3,263,769	2,955,370	308,399
Before and After School Program	2,244,229	1,788,256	455,973
Cafeteria Income	18,000	22,000	(4,000)
Miscellaneous Income	403,700	268,310	135,390
Secondments to Unions	2,142,565	1,833,298	309,267
Secondments to Ministry	689,400	76,968	612,432
Education Development Charge (EDC)	31,358,814	60,865,934	(29,507,120) *
<b>Other Fees &amp; Revenues Subtotal</b>	<b>47,043,977</b>	<b>73,975,941</b>	<b>(26,931,964)</b>
<b>Amortization of Deferred Capital Contributions</b>	41,616,300	41,683,717	(67,417)
<b>Total Revenue</b>	<b>990,354,487</b>	<b>1,008,764,948</b>	<b>(18,410,461)</b>
Transfer (to)/from Accumulated Surplus	(19,866,356)	(55,894,294)	36,027,938 **
<b>Total Revenue Net of Transfer</b>	<b>970,488,131</b>	<b>952,870,654</b>	<b>17,617,477</b>
<b>Total Expense</b>	<b>970,488,131</b>	<b>952,870,654</b>	<b>17,617,477</b>

\* Revenue adjustments per PSAB requirement

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



**Halton District School Board**  
**2025/2026 Budget**  
**Provincial Grants - Core Education Funding**

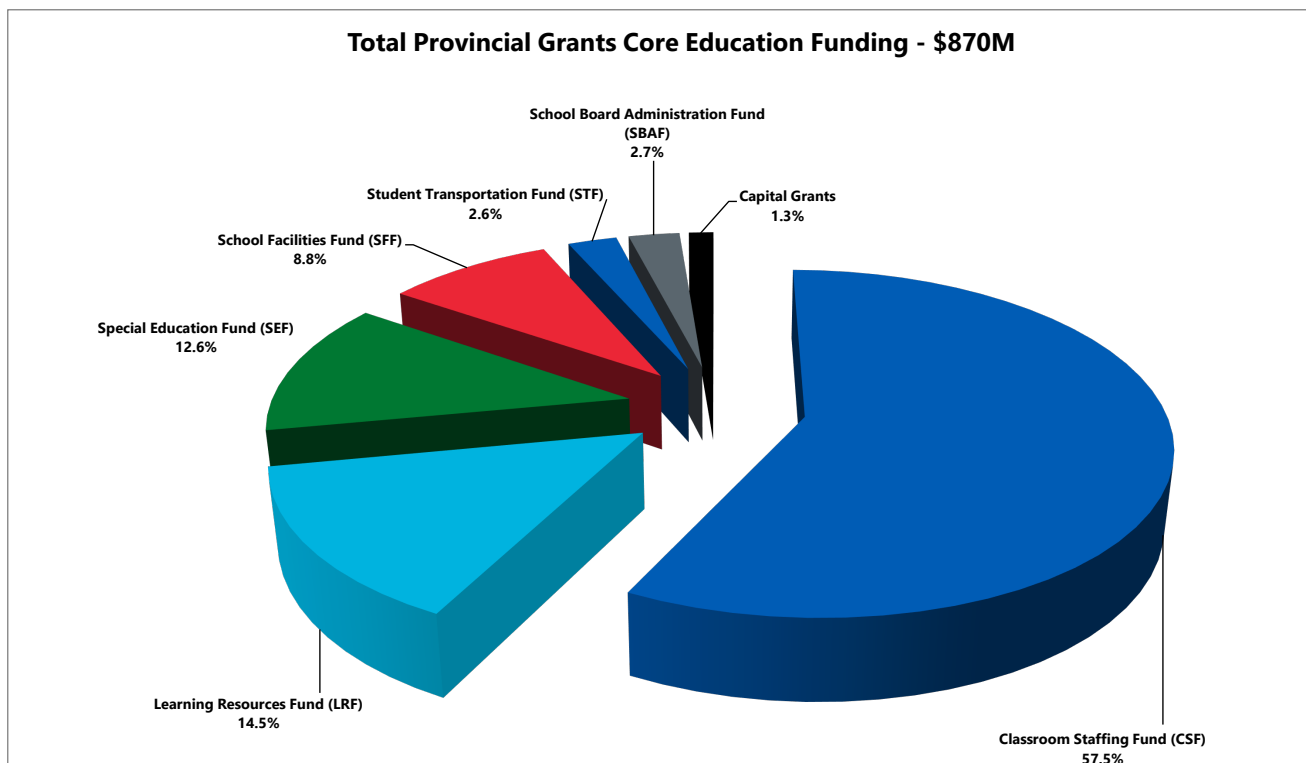
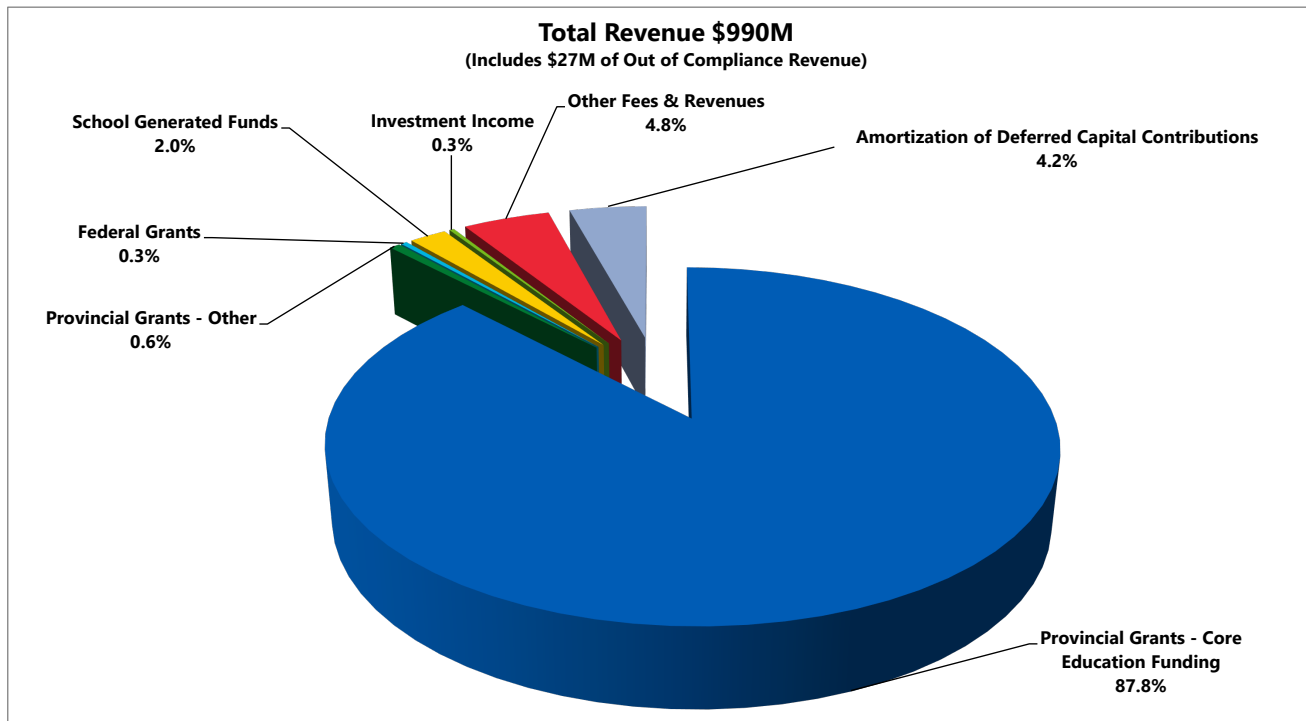
	2025/2026 Budget	2024/2025 Revised Budget	Increase/ (Decrease)
<b>Classroom Staffing Fund (CSF)</b>			
CSF - Per Pupil Allocation	374,442,044	370,473,098	3,968,946
Language Classroom Staffing Allocation	30,242,895	30,128,136	114,759
Local Circumstances Staffing Allocation	91,332,540	89,342,680	1,989,860
Indigenous Education Classroom Staffing Allocation	86,748	71,929	14,819
Supplementary Staffing Allocation	4,706,695	4,585,208	121,487
<b>Learning Resources Fund (LRF)</b>			
LRF - Per Pupil Allocation	48,873,035	48,948,809	(75,774)
Language Supports and Local Circumstances Allocation	8,560,294	8,699,192	(138,898)
Indigenous Education Supports Allocation	3,327,635	3,331,336	(3,701)
Mental Health and Wellness Allocation	1,932,631	1,949,292	(16,661)
Student Safety and Well-Being Allocation	1,372,944	1,350,859	22,085
Continuing Education and Other Programs Allocation	4,616,510	4,390,850	225,660
School Management Allocation	53,086,592	51,502,119	1,584,473
Differentiated Supports Allocation	3,951,202	3,843,011	108,191
<b>Special Education Fund (SEF)</b>			
SEF - Per Pupil Allocation	59,912,401	59,191,640	720,761
Differentiated Needs Allocation (DNA)	36,538,710	37,018,389	(479,679)
Complex Supports Allocation	8,278,759	7,950,208	328,551
Specialized Equipment Allocation (SEA)	4,792,653	4,700,359	92,294
<b>School Facilities Fund (SFF)</b>			
School Operations Allocation	73,521,735	73,041,432	480,303
School Renewal Allocation	10,262,434	10,441,252	(178,818)
Rural and Northern Education Allocation	25,766	12,949	12,817

**Halton District School Board  
2025/2026 Budget  
Provincial Grants - Core Education Funding**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>Student Transportation Fund (STF)</b>			
Transportation Services Allocation	22,043,547	19,898,985	2,144,562
School Bus Rider Safety Training Allocation	56,760	56,760	-
Transportation to Provincial or Demonstration Schools Allocation	210,100	184,710	25,390
<b>School Board Administration Fund (SBAF)</b>			
Trustees and Parent Engagement Allocation	332,008	331,864	144
Board-Based Staffing Allocation	19,034,800	18,514,410	520,390
Central Employer Bargaining Agency Fees Allocation	60,919	47,560	13,359
Data Management and Audit Allocation	319,204	317,591	1,613
Declining Enrolment Adjustment (DEA) Allocation	3,701,270	3,147,283	553,987
<b>Capital Grants</b>			
Short Term Interest on Capital	235,000	185,000	50,000
Capital Debt Support Payments - Interest	7,211,928	7,977,653	(765,725)
Permanent Financing of NPF	543,389	543,389	-
Temporary Accommodations	3,510,800	2,754,083	756,717
<b>Transfers from Deferred Revenues</b>			
Specialized Equipment Allocation (SEA)	-	464,602	(464,602)
After School Skills Development	-	227,766	(227,766)
Indigenous Education	-	1,392,768	(1,392,768)
Library Staffing	-	33,882	(33,882)
Experiential Learning	-	16,427	(16,427)
P/VP ISP Funds	-	117,107	(117,107)
Temporary Accommodations	-	211,623	(211,623)
<b>Transferred to Deferred Capital Contribution</b>			
School Renewal	(7,145,980)	(7,324,800)	178,820
<b>Total Provincial Grants - Core Education Funding</b>	<b>869,977,968</b>	<b>860,071,411</b>	<b>9,906,557</b>

\* Grant adjustment per PSAB requirement

# Halton District School Board 2025/2026 Budget





## Halton District School Board

### 2025/2026 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**

## **2025/2026 Budget**

### **Operating Expense**

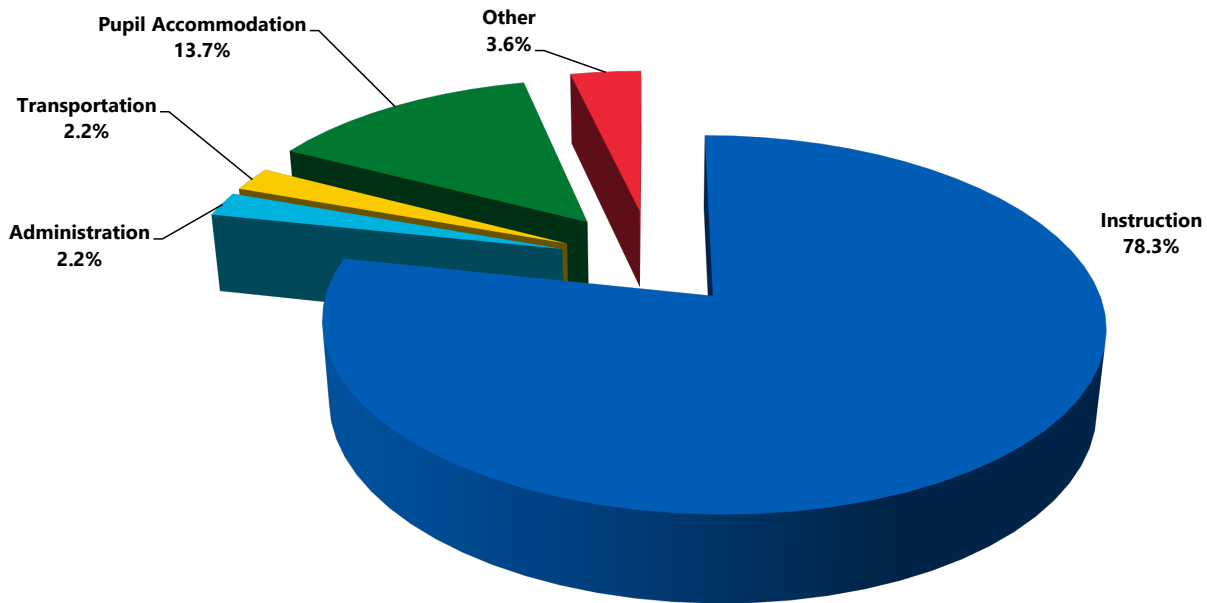


**Halton District School Board**  
**2025/2026 Budget**  
**Summary of Operating Expense by Ministry Category**

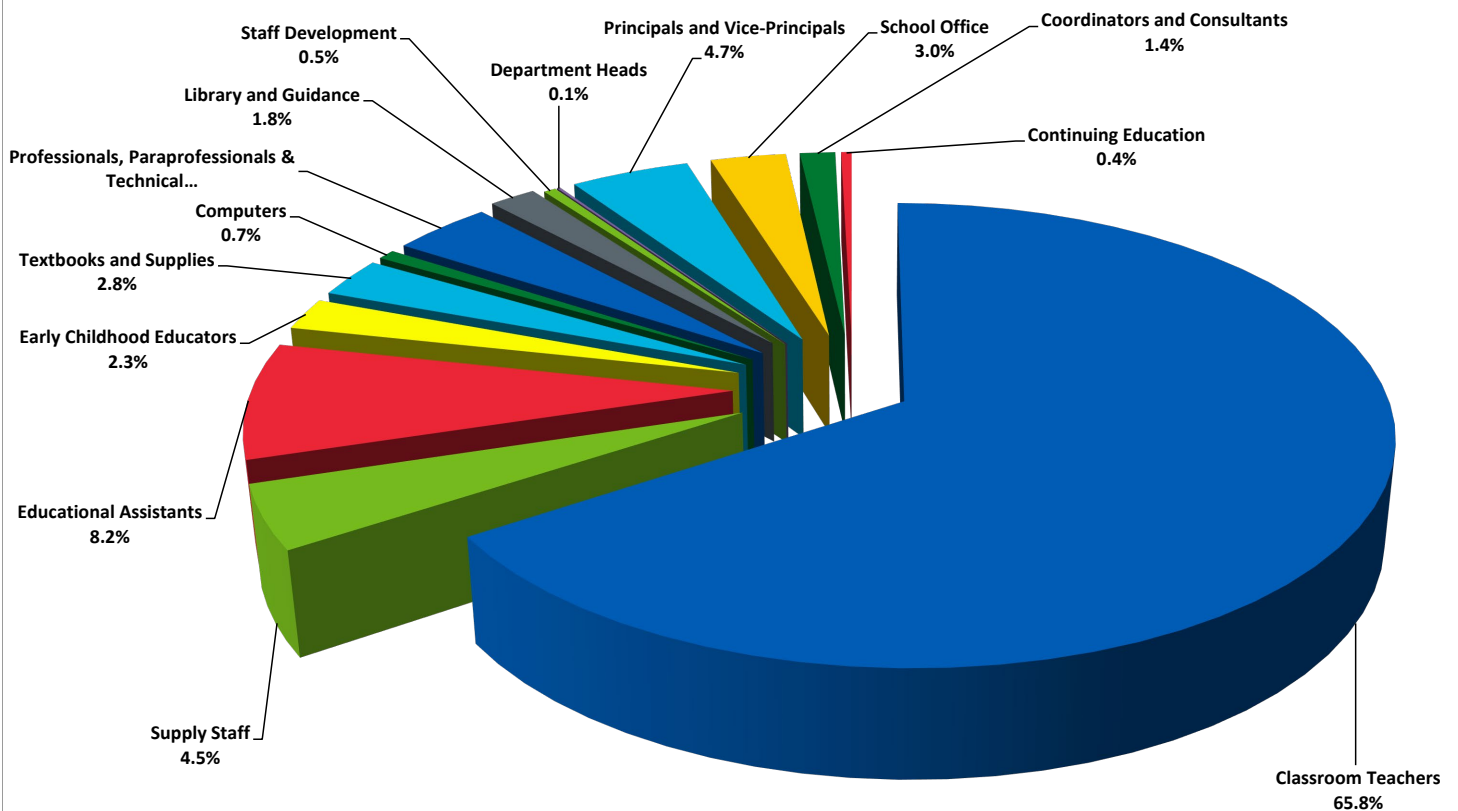
	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>INSTRUCTION</b>			
Classroom Teachers	499,371,637	489,320,290	10,051,347
Supply Staff	33,890,757	33,300,213	590,544
Educational Assistants	62,013,226	58,745,232	3,267,994
Early Childhood Educators	17,116,336	16,683,494	432,842
Textbooks and Supplies	21,188,188	23,603,161	(2,414,973)
Computers	5,309,350	6,497,766	(1,188,416)
Professionals, Paraprofessionals & Technical	29,771,436	28,616,950	1,154,486
Library and Guidance	14,022,878	14,161,835	(138,957)
Staff Development	3,681,551	3,970,310	(288,759)
Department Heads	962,211	974,316	(12,105)
Principals and Vice-Principals	35,592,438	34,972,143	620,295
School Office	22,622,577	21,830,981	791,596
Coordinators and Consultants	10,602,977	10,269,424	333,553
Continuing Education	3,155,114	3,112,413	42,701
<b>INSTRUCTION Total</b>	<b>759,300,676</b>	<b>746,058,528</b>	<b>13,242,148</b>
<b>ADMINISTRATION</b>			
Trustees	362,162	361,415	747
Director and Supervisory Officers	3,423,765	3,387,164	36,601
Board Administration	17,213,320	17,129,333	83,987
Amortization - Administration	197,437	184,937	12,500
<b>ADMINISTRATION Total</b>	<b>21,196,684</b>	<b>21,062,849</b>	<b>133,835</b>
<b>TRANSPORTATION</b>			
Pupil Transportation	22,125,144	21,715,029	410,115
Transportation - Provincial Schools	215,100	184,710	30,390
<b>TRANSPORTATION Total</b>	<b>22,340,244</b>	<b>21,899,739</b>	<b>440,505</b>
<b>PUPIL ACCOMMODATION</b>			
School Operations and Maintenance	76,121,100	73,218,747	2,902,353
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	8,781,742	8,249,188	532,554
Amortization - Pupil Accommodation	44,751,587	44,969,719	(218,132)
<b>PUPIL ACCOMMODATION Total</b>	<b>132,770,883</b>	<b>129,554,108</b>	<b>3,216,775</b>
<b>OTHER EXPENSE</b>			
PPFs, Federal Programs and Secondments	13,986,255	13,252,041	734,214
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	350,000	500,000	(150,000)
School Generated Funds	20,000,000	20,000,000	-
<b>OTHER EXPENSE Total</b>	<b>34,879,644</b>	<b>34,295,430</b>	<b>584,214</b>
<b>Grand Total</b>	<b>970,488,131</b>	<b>952,870,654</b>	<b>17,617,477</b>

Halton District School Board  
2025/2026 Budget

Total Operating Expense \$970M



Total Instruction \$759M



**Halton District School Board  
2025/2026 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**  
**2025/2026 Budget**  
**Summary of Full Time Equivalent (FTE) by Ministry Category**

	<b>A</b>	<b>B</b>	<b>A - B</b>	<b>C</b>	<b>A - C</b>
	<b>2025/2026</b>	<b>2024/2025</b>	<b>Incr/</b>	<b>2024/2025</b>	<b>Incr/</b>
	<b>Budget</b>	<b>Revised</b>	<b>(Decr)</b>	<b>Budget</b>	<b>(Decr)</b>
	<b>Budget</b>	<b>Budget</b>			
<b>Instruction</b>					
<b>Teachers</b>					
Classroom Teachers Elementary					
Classroom Special Education	334.5	334.1	0.4	338.1	(3.6)
Classroom Support	98.0	97.0	1.0	97.0	1.0
Classroom Teachers	2,286.2	2,314.0	(27.8)	2,336.5	(50.3)
Classroom Teachers Secondary					-
Classroom Special Education	101.3	104.8	(3.5)	104.8	(3.5)
Classroom Support	32.5	30.5	2.0	30.5	2.0
Classroom Teachers	1,087.2	1,126.4	(39.2)	1,151.8	(64.6)
<b>Teachers Total</b>	<b>3,939.7</b>	<b>4,006.8</b>	<b>(67.1)</b>	<b>4,058.7</b>	<b>(119.0)</b>
<b>Early Childhood Educators Total</b>	<b>252.0</b>	<b>255.0</b>	<b>(3.0)</b>	<b>257.0</b>	<b>(5.0)</b>
<b>Educational Assistants Total</b>	<b>889.0</b>	<b>896.0</b>	<b>(7.0)</b>	<b>885.0</b>	<b>4.0</b>
<b>Professionals, Para and Technical</b>					
Professional Student Services Personnel	142.5	143.0	(0.5)	143.0	(0.5)
Clerical & Secretarial	11.2	11.2	-	11.3	(0.1)
Management & Support Staff	21.0	21.0	-	21.0	-
Technical & Specialized	51.0	50.0	1.0	50.0	1.0
Student Supervisors	64.4	64.4	-	64.3	0.1
<b>Professionals, Para and Technical Total</b>	<b>290.1</b>	<b>289.6</b>	<b>0.5</b>	<b>289.6</b>	<b>0.5</b>
<b>Library &amp; Guidance</b>					
Classroom Teachers Elementary	25.4	25.4	-	25.4	-
Classroom Teachers Secondary	62.8	64.8	(2.0)	64.8	(2.0)
Library Technicians	46.0	50.5	(4.5)	50.5	(4.5)
<b>Library &amp; Guidance Total</b>	<b>134.2</b>	<b>140.7</b>	<b>(6.5)</b>	<b>140.7</b>	<b>(6.5)</b>
<b>Principals and Vice-Principals</b>					
Principals	107.0	106.6	0.4	106.6	0.4
Vice-Principals	106.0	109.0	(3.0)	108.0	(2.0)
<b>Principals and Vice-Principals Total</b>	<b>213.0</b>	<b>215.6</b>	<b>(2.6)</b>	<b>214.6</b>	<b>(1.6)</b>
<b>School Office</b>					
Clerical & Secretarial	251.9	252.6	(0.7)	253.5	(1.6)
Management & Support Staff	20.0	20.0	-	20.0	-
<b>School Office Total</b>	<b>271.9</b>	<b>272.6</b>	<b>(0.7)</b>	<b>273.5</b>	<b>(1.6)</b>

**Halton District School Board**  
**2025/2026 Budget**  
**Summary of Full Time Equivalent (FTE) by Ministry Category**

	<b>A</b> <b>2025/2026</b> <b>Budget</b>	<b>B</b> <b>2024/2025</b> <b>Revised</b> <b>Budget</b>	<b>A - B</b> <b>Incr/</b> <b>(Decr)</b>	<b>C</b> <b>2024/2025</b> <b>Budget</b>	<b>A - C</b> <b>Incr/</b> <b>(Decr)</b>
<b>Coordinators &amp; Consultants</b>					
Clerical & Secretarial	7.1	7.7	(0.6)	7.2	(0.1)
Director & Supervisory Officers	3.0	3.0	-	3.0	-
Instructional Program Leaders (IPL)	47.0	47.0	-	47.0	-
Management & Support Staff	17.0	16.0	1.0	16.0	1.0
Principals	7.0	7.0	-	7.0	-
Vice-Principals	2.0	2.0	-	2.0	-
<b>Coordinators &amp; Consultants Total</b>	<b>83.1</b>	<b>82.7</b>	<b>0.4</b>	<b>82.2</b>	<b>0.9</b>
<b>Continuing Education</b>					
Management & Support Staff	2.0	3.0	(1.0)	2.0	-
Vice-Principals	2.0	2.0	-	2.0	-
<b>Continuing Education Total</b>	<b>4.0</b>	<b>5.0</b>	<b>(1.0)</b>	<b>4.0</b>	<b>-</b>
<b>Instruction Total</b>	<b>6,077.0</b>	<b>6,164.0</b>	<b>(87.0)</b>	<b>6,205.3</b>	<b>(128.3)</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	-	3.5	(0.5)
Clerical & Secretarial	11.2	11.2	-	11.2	-
Management & Support Staff	92.0	92.0	-	90.0	2.0
<b>Board Administration Total</b>	<b>106.2</b>	<b>106.2</b>	<b>-</b>	<b>104.7</b>	<b>1.5</b>
<b>Administration Total</b>	<b>132.2</b>	<b>132.2</b>	<b>-</b>	<b>130.7</b>	<b>1.5</b>
<b>Pupil Accommodation</b>					
Caretakers & Cleaners	356.0	351.0	5.0	350.5	5.5
Clerical & Secretarial	4.0	4.0	-	4.0	-
Management & Support Staff	37.0	38.0	(1.0)	38.0	(1.0)
<b>Pupil Accommodation Total</b>	<b>397.0</b>	<b>393.0</b>	<b>4.0</b>	<b>392.5</b>	<b>4.5</b>
<b>Other Total</b>	<b>57.9</b>	<b>65.1</b>	<b>(7.2)</b>	<b>39.5</b>	<b>18.4</b>
<b>Grand Total</b>	<b>6,664.1</b>	<b>6,754.3</b>	<b>(90.2)</b>	<b>6,768.0</b>	<b>(103.9)</b>



**Halton District School Board**  
**2025/2026 Budget**  
**Instruction Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>INSTRUCTION</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	499,228,879	489,181,690	10,047,189
Supplies and Services	142,758	138,600	4,158
<b>Classroom Teachers Total</b>	<b>499,371,637</b>	<b>489,320,290</b>	<b>10,051,347</b>
<b>Supply Staff</b>			
Salaries and Benefits	33,890,757	33,300,213	590,544
<b>Supply Staff Total</b>	<b>33,890,757</b>	<b>33,300,213</b>	<b>590,544</b>
<b>Educational Assistants</b>			
Salaries and Benefits	62,013,226	58,745,232	3,267,994
<b>Educational Assistants Total</b>	<b>62,013,226</b>	<b>58,745,232</b>	<b>3,267,994</b>
<b>Early Childhood Educators</b>			
Salaries and Benefits	17,116,336	16,683,494	432,842
<b>Early Childhood Educators Total</b>	<b>17,116,336</b>	<b>16,683,494</b>	<b>432,842</b>
<b>Textbooks and Supplies</b>			
Staff Development	200,000	200,000	-
Supplies and Services	17,952,401	20,463,210	(2,510,809)
Fees, Contractual and Rentals	2,976,387	2,880,551	95,836
Other	59,400	59,400	-
<b>Textbooks and Supplies Total</b>	<b>21,188,188</b>	<b>23,603,161</b>	<b>(2,414,973)</b>
<b>Computers</b>			
Supplies and Services	3,263,963	4,566,349	(1,302,386)
Fees, Contractual and Rentals	2,045,387	1,931,417	113,970
<b>Computers Total</b>	<b>5,309,350</b>	<b>6,497,766</b>	<b>(1,188,416)</b>
<b>Professionals, Paraprofessionals &amp; Technical</b>			
Salaries and Benefits	28,517,270	27,290,840	1,226,430
Supplies and Services	368,366	364,860	3,506
Fees, Contractual and Rentals	836,229	908,409	(72,180)
Other	49,571	52,841	(3,270)
<b>Professionals, Paraprofessionals &amp; Technical Total</b>	<b>29,771,436</b>	<b>28,616,950</b>	<b>1,154,486</b>
<b>Library and Guidance</b>			
Salaries and Benefits	14,021,642	14,160,635	(138,993)
Supplies and Services	1,236	1,200	36
<b>Library and Guidance Total</b>	<b>14,022,878</b>	<b>14,161,835</b>	<b>(138,957)</b>

**Halton District School Board  
2025/2026 Budget  
Instruction Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>Staff Development</b>			
Staff Development	3,681,551	3,970,310	(288,759)
<b>Staff Development Total</b>	<b>3,681,551</b>	<b>3,970,310</b>	<b>(288,759)</b>
<b>Department Heads</b>			
Salaries and Benefits	962,211	974,316	(12,105)
<b>Department Heads Total</b>	<b>962,211</b>	<b>974,316</b>	<b>(12,105)</b>
<b>Principals and Vice-Principals</b>			
Salaries and Benefits	35,064,460	34,389,025	675,435
Staff Development	421,368	478,368	(57,000)
Supplies and Services	45,320	44,000	1,320
Other	61,290	60,750	540
<b>Principals and Vice-Principals Total</b>	<b>35,592,438</b>	<b>34,972,143</b>	<b>620,295</b>
<b>School Office</b>			
Salaries and Benefits	20,976,611	20,217,259	759,352
Staff Development	22,500	22,500	-
Supplies and Services	300,992	300,872	120
Fees, Contractual and Rentals	1,322,474	1,290,350	32,124
<b>School Office Total</b>	<b>22,622,577</b>	<b>21,830,981</b>	<b>791,596</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	10,465,992	10,131,754	334,238
Supplies and Services	131,585	132,270	(685)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,400	3,400	-
<b>Coordinators and Consultants Total</b>	<b>10,602,977</b>	<b>10,269,424</b>	<b>333,553</b>
<b>Continuing Education</b>			
Salaries and Benefits	3,038,286	2,995,810	42,476
Staff Development	7,500	7,500	-
Supplies and Services	103,328	103,103	225
Fees, Contractual and Rentals	6,000	6,000	-
<b>Continuing Education Total</b>	<b>3,155,114</b>	<b>3,112,413</b>	<b>42,701</b>
<b>Grand Total</b>	<b>759,300,676</b>	<b>746,058,528</b>	<b>13,242,148</b>

**Halton District School Board**  
**2025/2026 Budget**  
**Detail of Instruction - Textbooks and Supplies Expense**

	2025/2026 Budget	2024/2025 Revised 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	12,008,102	12,523,753	(515,651)
Equity Inclusion	54,000	59,000	(5,000)
Family of Schools	256,329	256,329	-
Full Day Kindergarten	11,315	11,315	-
Health Supplies	50,000	50,000	-
Integration/Boundary Reviews	96,000	94,000	2,000
Media & Library	81,000	74,600	6,400
Mental Health and Well-Being	17,460	20,293	(2,833)
Other Resources and Support	1,453,977	2,847,010	(1,393,033)
Outdoor Education	476,108	389,036	87,072
Program Services Subject Specific	818,722	823,722	(5,000)
Safe Schools	11,810	11,300	510
Special Education Resources and Support	80,200	68,490	11,710
Special Equipment Amount	2,442,685	3,139,669	(696,984)
<b>Supplies and Services Total</b>	<b>17,952,401</b>	<b>20,463,210</b>	<b>(2,510,809)</b>
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
Experiential Learning	154,342	188,874	(34,532)
Internet Connectivity	143,433	143,433	-
Media & Library	116,761	115,000	1,761
Not Included	100,000	130,000	(30,000)
Other Resources and Support	211,738	307,021	(95,283)
Parent Engagement	128,488	127,683	805
Science & Tech Ed Safety	117,000	117,000	-
Software Fees	974,522	691,702	282,820
Special Education Resources and Support	7,500	7,500	-
Specialist High Skills Major	1,015,997	1,045,732	(29,735)
<b>Fees, Contractual and Rentals Total</b>	<b>2,976,387</b>	<b>2,880,551</b>	<b>95,836</b>
<b>Grand Total</b>	<b>20,928,788</b>	<b>23,343,761</b>	<b>(2,414,973)</b>

**Halton District School Board  
2025/2026 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	\$86.00	General - per ADE	\$124.00
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
Athletic Supplement	Variable	International Baccalaureate	\$12,000.00
Small School Supplement	Variable	Athletic Supplement	Variable
		International Student - per ADE per month	\$30.00
		Small School Supplement	Variable

**Halton District School Board**  
**2025/2026 Budget**  
**Detail of Instruction - Computers Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>INSTRUCTION</b>			
<b>Computers</b>			
Supplies and Services			
Classroom Computer Support	1,967,963	3,267,622	(1,299,659)
Computers & Audio Visual	166,000	166,000	-
Network Security-Firewall	1,000,000	1,015,000	(15,000)
Repairs-Furniture & Equipment	130,000	117,727	12,273
Fees, Contractual and Rentals			
Classroom Computer Support	43,801	41,441	2,360
Maintenance Fees	1,079,007	1,013,174	65,833
Wide Area Network	922,579	876,802	45,777
<b>Grand Total</b>	<b>5,309,350</b>	<b>6,497,766</b>	<b>(1,188,416)</b>

**Halton District School Board**  
**2025/2026 Budget**  
**Detail of Instruction - Staff Development Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<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	253,000	243,000	10,000
Mental Health and Well-Being	10,000	13,250	(3,250)
New Teacher Induction Program	183,194	332,896	(149,702)
Program Services Subject Specific	1,742,325	1,729,979	12,346
Research	1,400	1,400	-
Safe Schools	41,000	39,500	1,500
Safety & Well Being	84,284	79,284	5,000
Special Education	176,813	251,813	(75,000)
Staff Well-Being	41,000	41,000	-
Student Success	976,078	1,070,731	(94,653)
Technology	68,576	63,576	5,000
<b>Grand Total</b>	<b>3,681,551</b>	<b>3,970,310</b>	<b>(288,759)</b>

**Halton District School Board**  
**2025/2026 Budget**  
**Detail of Special Education and Student Well-Being Expense**

	2025/2026 Budget	2024/2025 Revised Budget	Increase/ (Decrease)
<b>Expenditures</b>			
<b>Care, Treatment, Custody and Corrections</b>	<b>3,909,732</b>	<b>3,783,704</b>	<b>126,028</b>
<b>Special Education</b>			
<b>Classroom Teachers</b>			
Salaries and Benefits	51,904,666	51,006,688	897,978
Supplies and Services	14,989	14,552	437
<b>Classroom Teachers Total</b>	<b>51,919,655</b>	<b>51,021,240</b>	<b>898,415</b>
<b>Supply Staff</b>			
Salaries and Benefits	8,032,244	7,495,229	537,015
<b>Supply Staff Total</b>	<b>8,032,244</b>	<b>7,495,229</b>	<b>537,015</b>
<b>Educational Assistants</b>			
Salaries and Benefits	61,786,717	58,565,933	3,220,784
<b>Educational Assistants Total</b>	<b>61,786,717</b>	<b>58,565,933</b>	<b>3,220,784</b>
<b>Textbooks and Supplies</b>			
Staff Development	200,000	200,000	-
Supplies and Services	2,793,161	3,478,435	(685,274)
Fees, Contractual and Rentals	37,500	37,500	-
<b>Textbooks and Supplies Total</b>	<b>3,030,661</b>	<b>3,715,935</b>	<b>(685,274)</b>
<b>Professionals, Para &amp; Technical</b>			
Salaries and Benefits	16,796,590	16,169,267	627,323
Supplies and Services	287,221	284,298	2,923
Fees, Contractual and Rentals	425,219	456,764	(31,545)
Other	38,716	43,986	(5,270)
<b>Professionals, Para &amp; Technical Total</b>	<b>17,547,746</b>	<b>16,954,315</b>	<b>593,431</b>
<b>Staff Development</b>			
Staff Development	190,463	265,463	(75,000)
<b>Staff Development Total</b>	<b>190,463</b>	<b>265,463</b>	<b>(75,000)</b>
<b>Coordinators and Consultants</b>			
Salaries and Benefits	3,314,120	3,221,547	92,573
Supplies and Services	33,265	32,800	465
<b>Coordinators and Consultants Total</b>	<b>3,347,385</b>	<b>3,254,347</b>	<b>93,038</b>
<b>Grand Total</b>	<b>149,764,603</b>	<b>145,056,166</b>	<b>4,708,437</b>



# Halton District School Board

## 2025/2026 Budget

### Administration Expense

	2025/2026 Budget	2024/2025 Revised Budget	Increase/ (Decrease)
<b>ADMINISTRATION</b>			
<b>Trustees</b>			
Salaries and Benefits	224,972	224,915	57
Supplies and Services			
Computer Lease	5,000	5,000	-
Mileage	23,690	23,000	690
Student Trustees	17,500	17,500	-
Telephone/Cell/Fax	25,000	25,000	-
Trustee Supplies	66,000	66,000	-
<b>Trustees Total</b>	<b>362,162</b>	<b>361,415</b>	<b>747</b>
<b>Director and Supervisory Officers</b>			
Salaries and Benefits	3,249,465	3,212,864	36,601
Staff Development	87,000	87,000	-
Supplies and Services	87,300	87,300	-
<b>Director and Supervisory Officers Total</b>	<b>3,423,765</b>	<b>3,387,164</b>	<b>36,601</b>
<b>Board Administration</b>			
Salaries and Benefits	12,656,769	12,387,323	269,446
Staff Development			
Communications	6,500	6,500	-
Staff Development	149,400	148,522	878
Supplies and Services			
Administration Building Maintenance	65,000	100,000	(35,000)
Furniture & Equipment	20,000	20,000	-
Labour Relations	102,000	102,000	-
Meeting Expenses	15,460	15,460	-
Mileage	29,909	29,300	609
Office Supplies & Services	334,968	254,067	80,901
Recruitment Resources	210,000	210,000	-
Telephone/Cell/Fax	188,743	207,404	(18,661)
Utilities - Hydro	115,391	131,483	(16,092)
Utilities - Natural Gas	26,650	29,705	(3,055)
Fees, Contractual and Rentals			
Audit & Professional Fees	157,650	156,400	1,250
Communications	102,807	292,000	(189,193)
Human Resources Contractual Support	89,000	89,000	-
Legal Fees	750,000	700,000	50,000
Maintenance Contracts	25,905	-	25,905
Other Resources and Support	119,000	199,000	(80,000)
Payroll Fees	12,000	12,000	-
Professional Fees	32,936	28,850	4,086
Software Maintenance Fees	1,782,515	1,790,114	(7,599)
Other	220,717	220,205	512
<b>Board Administration Total</b>	<b>17,213,320</b>	<b>17,129,333</b>	<b>83,987</b>
<b>Amortization and Write-downs</b>			
Amortization and Write-downs	197,437	184,937	12,500
<b>Amortization - Administration Total</b>	<b>197,437</b>	<b>184,937</b>	<b>12,500</b>
<b>Grand Total</b>	<b>21,196,684</b>	<b>21,062,849</b>	<b>133,835</b>

**Halton District School Board  
2025/2026 Budget  
Transportation Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>TRANSPORTATION</b>			
<b>Pupil Transportation</b>			
Administration	1,295,256	1,299,499	(4,243)
Regular			
Bus Passes	166,500	150,000	16,500
English Language Learners (ELL) Transportation	493,016	459,080	33,936
Essential Level Transportation	288,000	291,000	(3,000)
Fuel Escalation	755,035	682,299	72,736
Gary Allan High School Transportation	4,000	4,000	-
Home to School (includes French Immersion)	10,450,100	10,037,500	412,600
HOPES Transportation	176,605	198,605	(22,000)
Kindergarten Expressive Language & Literacy Program	182,000	194,000	(12,000)
Other Transportation	862,908	849,758	13,150
Safety Programs	101,561	109,773	(8,212)
School Bus Orientation Day	931	931	-
Specialist High Skills Major Transportation	67,732	162,292	(94,560)
Special Education			
Care, Treatment, Custody & Corrections Transportation	332,000	369,292	(37,292)
Gifted Transportation	1,010,000	943,000	67,000
Home to School Special Needs Transportation	4,409,500	4,390,500	19,000
Mobility Accessible Transportation	1,344,500	1,340,500	4,000
Special Education Transportation	190,500	233,000	(42,500)
<b>Transportation - Provincial Schools</b>			
Provincial Schools Total	210,100	184,710	25,390
<b>Grand Total</b>	<b>22,340,244</b>	<b>21,899,739</b>	<b>440,505</b>

**Halton District School Board  
2025/2026 Budget  
Pupil Accommodation Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>PUPIL ACCOMMODATION</b>			
<b>School Operations and Maintenance</b>			
Salaries and Benefits	34,176,882	32,606,124	1,570,758
Staff Development	45,232	43,432	1,800
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,566,470	1,476,200	90,270
Day to Day Maintenance	5,100,272	4,056,992	1,043,280
Maintenance Contracts	309,000	1,700,000	(1,391,000)
Office Supplies & Services	237,943	205,103	32,840
Other Resources and Support	284,750	279,500	5,250
Utilities - Fuel Oil	75,000	75,000	-
Utilities - Hydro	8,829,609	9,605,967	(776,358)
Utilities - Natural Gas	2,638,350	3,460,295	(821,945)
Utilities - Water/Sewage	1,750,000	1,750,000	-
Vandalism	605,000	605,000	-
Fees, Contractual and Rentals			
Contract Cleaning	4,351,532	4,204,455	147,077
Day to Day Maintenance	891,732	-	891,732
Garbage Collection	458,000	358,000	100,000
Insurance	1,992,308	1,803,300	189,008
Lockdown/Lockout	-	10,049	(10,049)
Maintenance Contracts	4,560,228	2,551,622	2,008,606
Other Resources and Support	750,400	497,071	253,329
Snow Removal	2,500,000	2,500,000	-
Surveillance	292,000	282,000	10,000
Temporary Accommodation	4,606,630	5,048,875	(442,245)
Other	4,762	4,762	-
<b>School Renewal</b>			
Supplies and Services			
Renewal Projects	916,454	3,116,454	(2,200,000)
Fees, Contractual and Rentals			
Renewal Projects	2,200,000	-	2,200,000
<b>Other Pupil Accommodation</b>			
Interest Charges on Capital	8,781,742	8,249,188	532,554
<b>Amortization - Pupil Accommodation</b>			
Amortization and Write-downs	44,751,587	44,969,719	(218,132)
<b>Grand Total</b>	<b>132,770,883</b>	<b>129,554,108</b>	<b>3,216,775</b>

**Halton District School Board  
2025/2026 Budget  
Other Expense**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>Other Expense</b>			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	350,000	500,000	(150,000)
School Generated Funds	20,000,000	20,000,000	-
Responsive Education Programs, Federal Programs and Secondments	13,986,255	13,252,041	734,214
<b>Other Expense Total</b>	<b>34,879,644</b>	<b>34,295,430</b>	<b>584,214</b>

## **Section 4**

### **2025/2026 Budget**

#### **Capital Budget Detail**

**Learn • Grow • Inspire**



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

**Halton District School Board  
2025/2026 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>	1,050,000		1,050,000		1,050,000	-	1,050,000
<b>New and Existing Schools (Additions) Building, Equipment and Land Prep<sup>1</sup></b>	50,209,575	47,555,000		2,654,575	50,209,575	-	50,209,575
<b>Child Care/Child and Family Centre<sup>2</sup></b>	5,830,000	5,830,000			5,830,000	-	5,830,000
<b>Administrative Centre</b>	1,250,000				-	1,250,000	1,250,000
<b>School Renewal<sup>3</sup></b>	7,145,980	7,145,980			7,145,980	-	7,145,980
<b>School Condition Improvement<sup>4</sup></b>	25,080,755	21,496,732		3,584,023	25,080,755	-	25,080,755
	<b>90,566,310</b>	<b>82,027,712</b>	<b>1,050,000</b>	<b>6,238,598</b>	<b>89,316,310</b>	<b>1,250,000</b>	<b>90,566,310</b>

1. Includes expenditures for Ministry approved projects - Milton District High School (Addition/Renovation), Milton #13 elementary, Harvest Oak PS, 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 Paul A. Fisher P.S., Nelson H.S. and Burlington Central H.S.

## **Section 5**

### **2025/2026 Budget**

#### **Ministry Compliance**

**Learn • Grow • Inspire**



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

**Halton District School Board**  
**2025/2026 Budget**  
**Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	<b>2025/2026 Budget</b>	<b>2024/2025 Revised Budget</b>	<b>Increase/ (Decrease)</b>
<b>Available for Compliance - Unappropriated</b>			
Operating Accumulated Surplus/(Deficit)	(6,843,720)	(483,139)	(6,360,581)
<b>Total Unappropriated</b>	<b>(6,843,720)</b>	<b>(483,139)</b>	<b>(6,360,581)</b>
<b>Available for Compliance - Internally Appropriated</b>			
<b>Operating</b>			
School Decentralized Budgets	-	(263,420)	263,420
Student Achievement / Multi Year Plan Support	-	(613,000)	613,000
Technology	(170,000)	(240,000)	70,000
Admin Facility	(1,250,000)	(75,000)	(1,175,000)
<b>Capital</b>			
Committed Capital Projects - Non-Ministry Funded	1,171,099	(124,443)	1,295,542
<b>Total Internally Appropriated</b>	<b>(248,901)</b>	<b>(1,315,863)</b>	<b>1,066,962</b>
<b>Total Accumulated In-Year Surplus/(Deficit) for Compliance</b>	<b>(7,092,621)</b>	<b>(1,799,002)</b>	<b>(5,293,619)</b>
<b>Unavailable for Compliance - Externally Appropriated</b>			
Interest to be Accrued	223,880	213,465	10,415
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Committed Capital Projects - Non-Ministry Funded	(337,731)	(355,404)	17,673
Asset Retirement Obligation	(2,508,108)	(2,508,108)	-
Revenues recognized for land - EDC	29,803,527	60,565,934	(30,762,407)
<b>Total Externally Appropriated</b>	<b>26,958,977</b>	<b>57,693,296</b>	<b>(30,734,319)</b>
<b>Total Transfer to/(from) Accumulated Surplus</b>	<b>19,866,356</b>	<b>55,894,294</b>	<b>(36,027,938)</b>



**Halton District School Board  
2025/2026 Budget  
Expense by Funding Source**

<b>Category</b>	<b>FTE</b>	<b>Revenue</b>	<b>Expense</b>	<b>Variance</b>
Instruction	6,077.0	746,895,513	759,300,676	(12,405,163)
Administration	132.2	26,821,013	21,196,684	5,624,329
Transportation	-	22,398,407	22,340,244	58,163
Pupil Accommodation	397.0	132,519,752	132,770,883	(251,131)
Other	57.9	34,760,825	34,879,644	(118,819)
<b>Total</b>	<b>6,664.1</b>	<b>963,395,510</b>	<b>970,488,131</b>	<b>(7,092,621)</b>

**In-Year Deficit Elimination Plan**

<b>Proposed Future Reductions</b>	<b>Amount</b>
Permanent Positions to be reduced	4,048,000
Temporary Positions to be reduced	1,209,000
Increase International Students Program enrolment	700,000
Non Staffing Budget reductions	500,000
Board Contingency	350,000
Corporate System Implementations (one-time)	286,000
	<b>7,093,000</b>





Street Address:  
J.W. Singleton Education Centre  
2050 Guelph Line  
Burlington, ON L7P 5A8

Mailing Address:  
J.W. Singleton Education Centre  
PO Box 5005 STN LCD 1  
Burlington ON L7R 3Z2

Tel: 905-335-3663  
Toll free: 1-877-618-3456  
Fax: 905-335-9802  
[www.hdsb.ca](http://www.hdsb.ca)

