



Halton  
District  
School  
Board

# 2026-2027 Budget Development Update

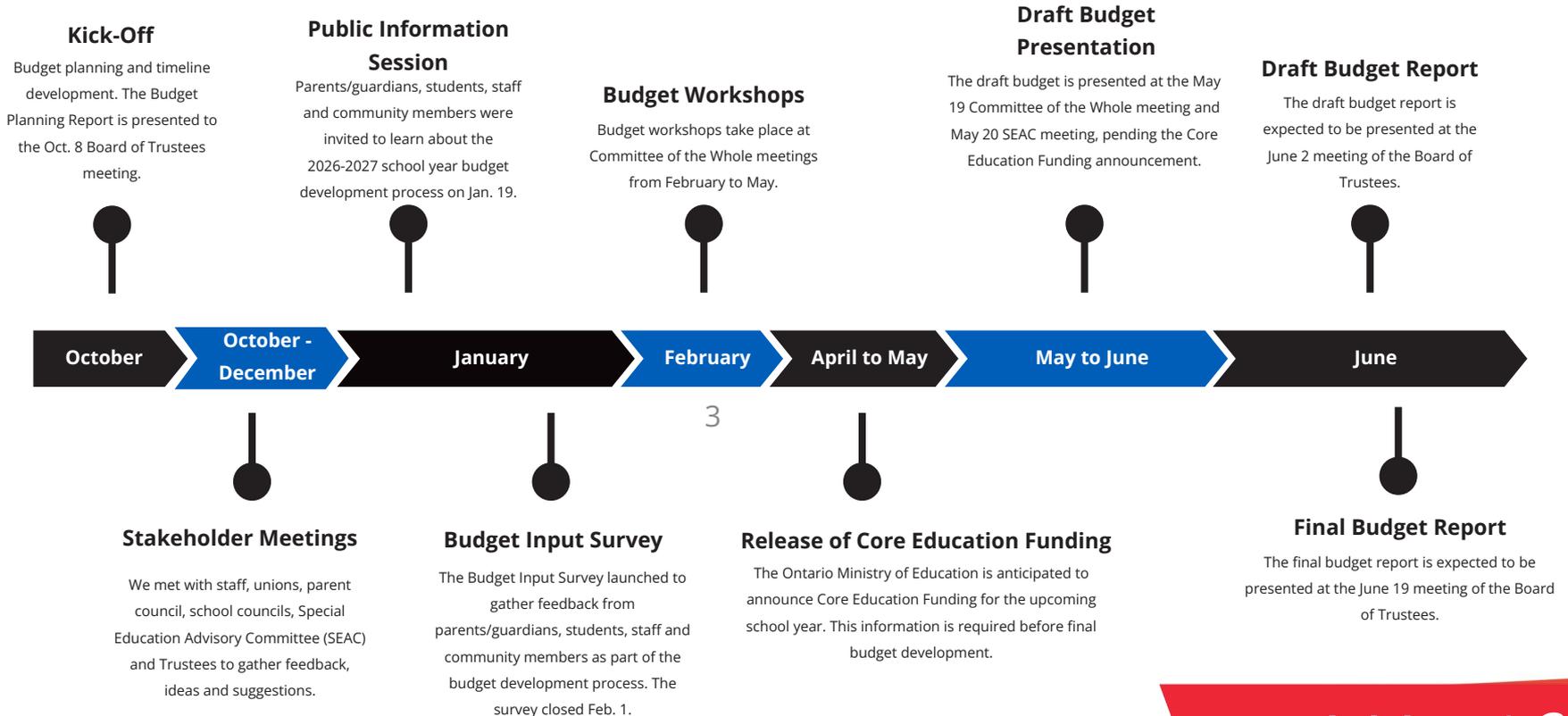
Committee of the Whole

Feb. 24, 2026

# Agenda

- 1. Budget Development Process - Timeline**
- 2. Core Education Funding Pressures**
- 3. Budget and Funding Overview**
- 4. Budget Feedback at a Glance**
- 5. Budget Ideas under Consideration**
  - Operating savings and efficiencies
  - Revenue generating ideas
  - Staffing review
- 6. Next Steps**

# Budget Development Process - Timeline



# Core Education Funding Pressures



## Special Education Grant Reallocation

-\$20M Lost Revenue



## CPP/EI Enhancements

-\$6M Unfunded



## WSIB Claim Costs Increases

+\$5M (vs 2019)



## Supply Staffing Costs

+\$14M Over Allocation



## Inflation vs. Funding

Funding Not Keeping Pace



## Underutilized School Top Up

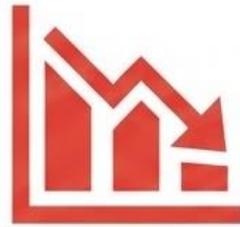
-\$2.5M Lost Revenue

# Budget Overview



**\$970M**

Total Annual  
Budget



**\$7.1M**

2025-2026  
Deficit



**\$10-14M**

Projected  
Savings



**Balanced**

2026-2027  
Budget



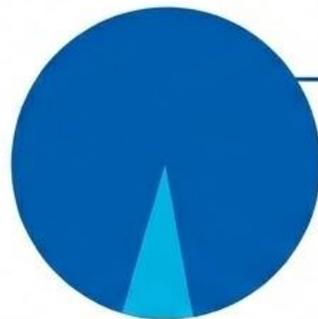
Enrolment has declined by 1,800 students since 2023-2024, and is expected to further decline by 600 for the 2026-2027 school year.

# Revenue & Expense Overview

Over **97.8** % of our budget directly supports students

Total Budget: \$970 Million

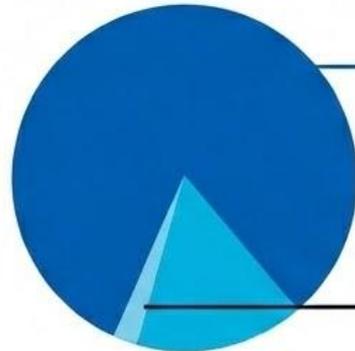
## How We Are Funded



92.6% Core Education Funding and Other Provincial Grants

7.4% Other (School Generated Funds, International Student Fees, Rentals, etc.)

## How We Spend The Funds



81.9% Instruction (Teachers, EAS, ECEs, School Staff, Learning Materials, Technology, etc.)

15.9% School Operations, Maintenance, and Student Transportation

2.2% Board Administration (Finance, Purchasing, Planning, HR, Payroll, IT, School Operations, Communications, Research, Director's Office, Legal)

# Funding and Expense Comparison



## ALIGNED WITH FUNDING

- Classroom teachers (efficient class size staffing)
- School administration
- Student transportation



## ABOVE FUNDING ALLOCATION

- Supply costs and benefits for all employee groups
- Centrally-deployed student supports



## BELOW FUNDING ALLOCATION

- Library, guidance, early years
- School operations and maintenance
- School board administration

# Budget Engagement Results

## Engagement Overview



**3,181 Survey Responses**  
53% increase from last year



**23 Budget Workshops**  
500+ Attendees  
116+ Ideas Generated



**Public Information Session**  
35+ Questions Answered  
450+ Views

## Top 5 Budget Priorities

- Student Learning & Achievement (33%)
- Safe Schools (17%)
- Special Education (14%)
- School Repair and Maintenance (10%)
- Student Mental Health and Well-Being (10%)

# Budget Ideas under Consideration

## Operating (non-staffing) areas under consideration:

- All operating budgets are reviewed for efficiencies, potential duplications and reductions
  - Central budgets (school program elementary and secondary, student well-being and special education operating budgets)
  - Corporate budgets (Director's Office, Information Services, Human Resources, Business Services operating budgets)
  - School Operations and Maintenance (building automation efficiencies, elimination of storage and leases, other Facility Services and Planning operating efficiencies)
  - School Decentralized budgets (review of extra and co-curricular programs)

# Budget Ideas under Consideration

## Operating (non-staffing) areas under consideration:

- Other considerations:
  - Reviewing the delivery and offering of PD to reduce overall cost
  - Review the use of various tools/licensing, looking for consolidation and elimination
  - Review of device ratios and peripherals
  - Recovery of extracurricular activities fees through SGF
  - Review of courier services, making use of HDSB trucks and reducing overall cost
  - Considering what processes we can automate or streamline to create efficiencies
  - Continuing to work with vendors to obtain better pricing, discounts, bundling
  - Review of use of summer students
  - Attendance Support program review and recommendations
  - Student transportation route optimization and efficiencies

# Proposed Operating Budget Savings

<b>Proposed Operating Budget Savings</b>	<b>\$</b>
Salary, benefits, leaves and supply costs optimization	(2,000,000)
School Operations and Maintenance (Facility Services and Planning) savings and efficiencies	(1,840,000)
Various one time budget items to be eliminated	(426,000)
Information Services operating budget savings and efficiencies	(325,000)
Student Transportation Routing Optimization	(250,000)
Director's Office and contingency savings	(225,000)
Business Services, Human Resources and Procurement savings and efficiencies	(201,000)
Central Program operating savings and efficiencies	(150,000)
Decentralized School Budgets (Secondary)	(80,000)
<b>Total Operating Savings (DRAFT)</b>	<b>(5,497,000)</b>

# Budget Ideas under Consideration

## Revenue Generating ideas:

- Focus on promoting HDSB secondary schools and programs to improve retention
- Increase enrolment of international students
- Increase rental & lease revenue / better terms of reciprocal agreements with municipalities
- Expand Continuing Education programs (summer school, international languages, literacy/numeracy options)

**Overall, \$1.6 million in additional revenue generating ideas were identified.**

# Revenue Generating Opportunities

Revenue Generating Opportunities	\$
International Student Program - increase of 31 ADE	\$448,000
ConEd Summer School / International Languages / Lit Num	\$300,000
Lease of intangible assets (IP Class C licenses)	\$300,000
Rental Revenue (Additional nights open, Appleby College summer program)	\$300,000
Reciprocal agreement recovery for extracurricular activities	\$260,000
Interest Revenue	TBD
<b>Total Additional Revenue (DRAFT)</b>	<b>\$1,608,000</b>

**Remaining Savings Target**  
**(\$6,895,000)**

# Budget Ideas under Consideration

## Staffing:

- Review of all central programming and corporate staff
- Review of all vacancies and temporary assignments
- Review of secondary school admin support allocation and extra clerical days
- Review allocation of custodial staff
- Review allocations and deployment for student well being supports
- Review allocation of special education supports

**Note:** declining enrolment will lead to proportionate reduction of classroom teachers, ECEs, other school support ratios based on school enrolment

**Staffing reductions are made through attrition to the extent possible**

# Next Steps

Board reports and presentations during February and May COTW

Budget presentation at SEAC in May or June 2026

Budget Feedback Report to Board on March 3, 2026

Release of Core Education Funding expected in April

Budget approval by the Board - June 2 and 16, 2026

# QUESTIONS?



[www.hdsb.ca](http://www.hdsb.ca) |