



**Halton District School Board
2021/2022 Budget
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Halton District School Board 2021/2022 Budget

Message from the Director

On June 16, 2021 the Board of Trustees approved the 2021/2022 budget for the Halton District School Board. With a staff of 6,709 full time equivalent positions, 66,385 students, an operating budget of approximately \$816 million and a capital budget of approximately \$87 million, it is truly a daunting task to develop, approve and implement this budget. The uncertainties we continue to face in this global pandemic environment have made this task even more challenging. I would like to thank the Senior team, our System Leaders and the Board of Trustees 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 Roxana Negoï 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 the system needs resulting from the current environment. The budget further reflects areas that were highlighted in the stakeholder consultation conducted during February 2021, which included a focus on equity and inclusion resources, practices and initiatives, opportunities for mental health and well being for staff and students, input regarding program and instructional resource diversity, focus on environmental leadership and increased focus on Indigenous perspectives and awareness.

We at the HDSB are also grateful to the Government of Ontario as the bulk of the funding (91.0%) for this budget comes from them. Through this funding they have allowed us to continue to support each and every one of the HDSB's students. Clearly, this investment in the HDSB by the Ontario 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 totally confident that this budget allows the HDSB staff to focus on the success of all students.

Finally, I would like to make special mention of the Board of Trustees. Through their work and duty to fiscal responsibility they have ensured that both this budget and the staff who implement it are accountable to those we serve, the students.

Stuart Miller
Director of Education

Halton District School Board 2021/2022 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 2021/2022 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 2021/2022, the Halton District School Board welcomes approximately 66,385 students in 89 elementary, 16 secondary schools and 5 continuing education centres. This enrolment projection results in an overall decrease of 0.5% as compared to the 2020/2021 school year. Enrolment growth will continue to be experienced in Milton (513 students) for the 2021/2022 school year. This is as a result of new residential development and a younger demographic in these communities. Enrolment decline is expected in the remaining municipalities due to enrolment loss at the kindergarten grades, increase in homeschooling, lower 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 as a result of new residential development in Milton and Oakville.

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 2021/2022, the HDSB expects to receive 91.0% (approximately \$748.9 million) of total operating revenue from the Ministry of Education. On May 4, 2021, the Ministry of Education released information with respect to education funding for 2021/2022, building on last year's grants and incorporating the terms of collective agreements reached. The main funding changes for 2021/2022 are:

- Average provincial per pupil funding increased 1.2% to \$12,686
- 1% increase to salary and benefits benchmarks
- 2% increase for the non-salary components of the School Operations Allocation
- A few Priorities and Partnerships Fund (PPF) allocations were transferred to the GSN
- COVID-19 supports for mental health and technology that were provided in the 2020/2021 year have been included as ongoing elements within the GSN
- COVID-19 supports in the form of PPFs have been allocated to boards, and
- Time-limited supports were added to the Language Grant in the GSN for the recent decline in immigrant enrolment.

The total COVID-19 PPF allocation for HDSB totals \$12.6 million, however, with the exception of the student re-engagement allocation, all others are only available for the

first half of the year. As a result, the 2021/2022 budget include \$6.6 million in COVID-19 PPF support. In addition, personal protective equipment 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 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 in April and May 2021. In addition, communication and stakeholder input was requested via HDSB website, and summarized in the April 7, 2021 Board report. All budget development documentation has been posted on the HDSB website.

The 2021/2022 Budget is a compliant budget reflecting a \$5.5 million deficit (or 0.76% of the provincial allocation), and incorporates \$7.6 million in new initiatives and COVID-19 support resources, including the addition of 50 positions. Additional school-based positions will be identified once staffing organizations are complete, and information on the uptake of virtual learning is available.

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 2021/2022 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 2021/2022 budget will be submitted prior to the end of June 2021.

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

Conclusion

The 2021/2022 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 2021/2022 Annual Operating Plan and 2021/2022 Special Education Plan.

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

Section 1

2021/2022 Budget

Key Highlights

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TOGETHER

Halton District School Board

2021/2022 Budget

Key Budget Considerations

The planning for 2021/2022 school year, while building on the experiences of the current year, was again a challenging one due to many uncertainties remaining about how the next year will unfold. On May 4, 2021, the Ministry of Education released the Grants for Student Needs and accompanying memoranda, including funding for Priorities and Partnership Fund, capital funding, special education funding and student transportation funding. The main funding changes for 2021/2022 are:

- Average provincial per pupil funding increased 1.2% to \$12,686
- 1% increase to salary and benefits benchmarks
- 2% increase for the non-salary components of the School Operations Allocation
- A few Priorities and Partnerships Fund (PPF) allocations were transferred to the GSN
- COVID-19 supports for mental health and technology that were provided in the 2020/2021 year have been included as ongoing elements within the GSN
- COVID-19 supports in the form of PPFs have been allocated to boards, and
- Time-limited supports were added to the Language Grant in the GSN for the recent decline in immigrant enrolment.

In contrast to last 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 cohorting, class size and remote learning models
- \$0.9 million for school operations support in recognition of higher costs of running the enhanced ventilation units
- \$1.1 million for enhanced cleaning for school transportation
- \$0.4 million for special education support (staff, resources and assistive tech)
- \$0.5 million for mental health supports, and
- \$0.6 million for student re-engagement and reading assessment supports.

The Grants for Student Needs make up the majority of funding for the board, approximately 90.0% of total revenues. Other Provincial grants amount to an additional 1.0% of revenues. Halton District School Board is expected to receive \$5.8 million in additional Grants for Student Needs funding and \$6.4 million in additional other Provincial funding, most of which relates to COVID-19 support.

The 2021/2022 Budget is a compliant budget reflecting a \$5.5 million deficit (or 0.76% of HDSB's Provincial allocation), and incorporates \$7.6 million in new initiatives and COVID-19 support resources, including the addition of 50 positions. The new initiatives are made up of \$1.8 million to support the Multi-Year Plan and \$5.8 million in COVID-19 supports. Additional school-based positions will be identified once staffing organizations are complete and information on the uptake of virtual learning is available. Additional resources that provide COVID-19 support are included within the Pupil Accommodation and Transportation budget areas.

Halton District School Board 2021/2022 Budget Summary of Investments

New Initiatives to Support the Multi-Year Plan:

Staffing	FTEs	
Child & Youth Counsellor	1.0	
Social Worker	1.0	
Research Associate	1.0	
Specialist, Capital Projects	1.0	
Structured Learning Class Pilot	3.0	
E-Learning/SHIFT Support Teacher	1.0	
Classroom Teacher Supports	3.0	
Learning Resource Teachers	3.0	
Nature's NEAR Program Lead	1.0	
Total Staffing		\$ 1,396,000
Non-staffing resources		
Mental Health Strategy (continuation from 2020/21)		\$ 75,000
Staff Well-Being		\$ 200,000
Active and Sustainable School Travel		\$ 30,000
Facilities Co-op Student		\$ 35,000
EcoSchools		\$ 65,000
Total New Initiatives	15.0	\$ 1,801,000

COVID-19 Supports:

Staffing	FTEs	
Casual Caretakers	16.0	
Office Support for Virtual Schools	1.0	
Administrator Support for Virtual Schools	2.0	
Learning Resource Teachers	6.0	
Child & Youth Counsellors	6.0	
Social Worker	1.0	
Speech and Language Pathologists	2.0	
Classroom Teacher Special Education	1.0	
Increased Supply Teacher Support		
Guidance support		
Total Staffing		\$ 2,822,060
<i>Staffing to be allocated (Classroom Teachers, EA's, ECE, School Support and Admin staff for virtual schools)</i>		<i>\$ 2,714,201</i>
Non-staffing resources		
Special Education Professional Development		\$ 18,500
Social Work and Child Youth Counsellor Diversity Training		\$ 24,000
Virtual School Budget Resources		\$ 200,000
Total COVID-19 Supports	35.0	\$ 5,778,761

Total Investments **\$ 7,579,761**

**Halton District School Board
2021/2022 Budget
Enrolment Statistics
Average Daily Enrolment (ADE)**

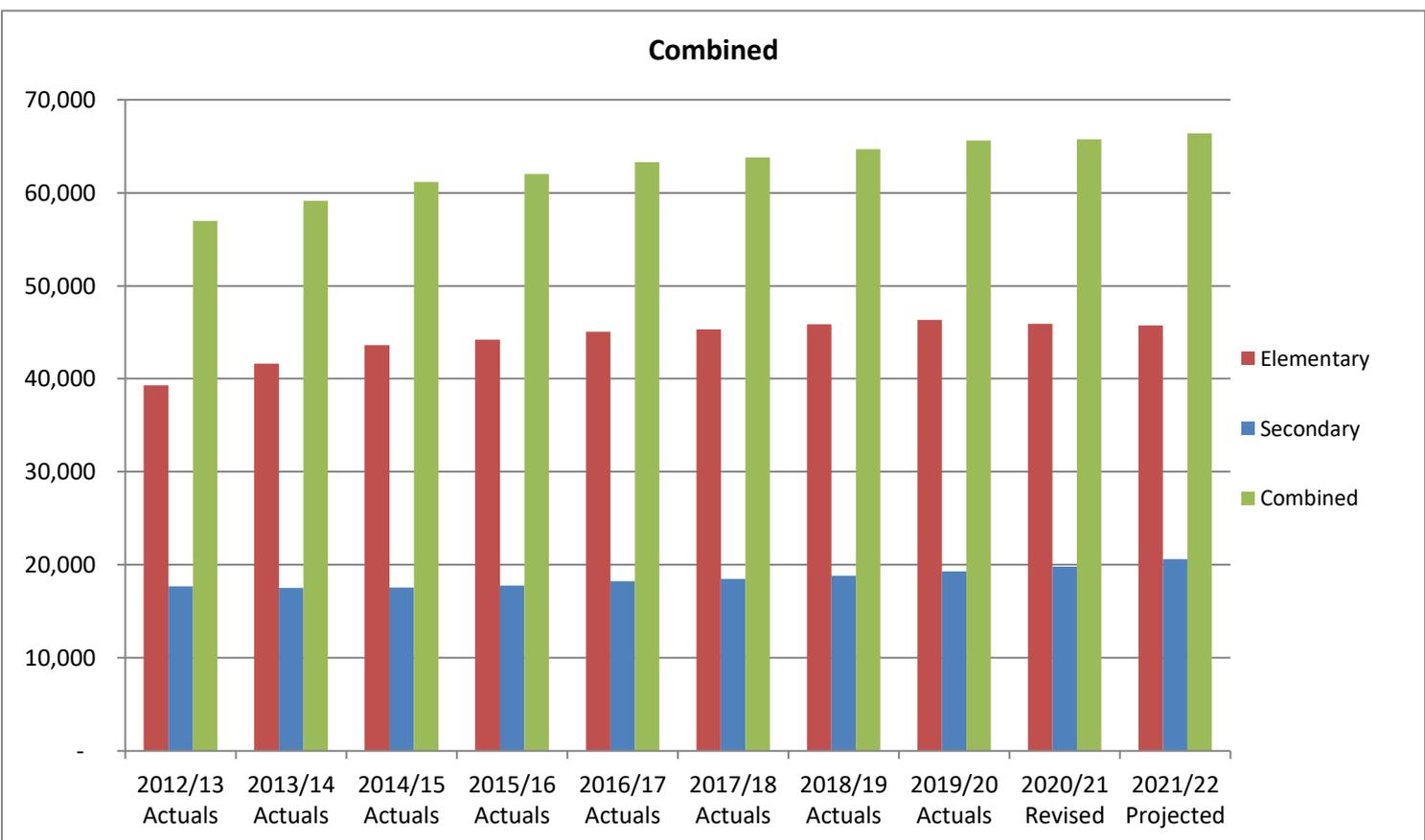
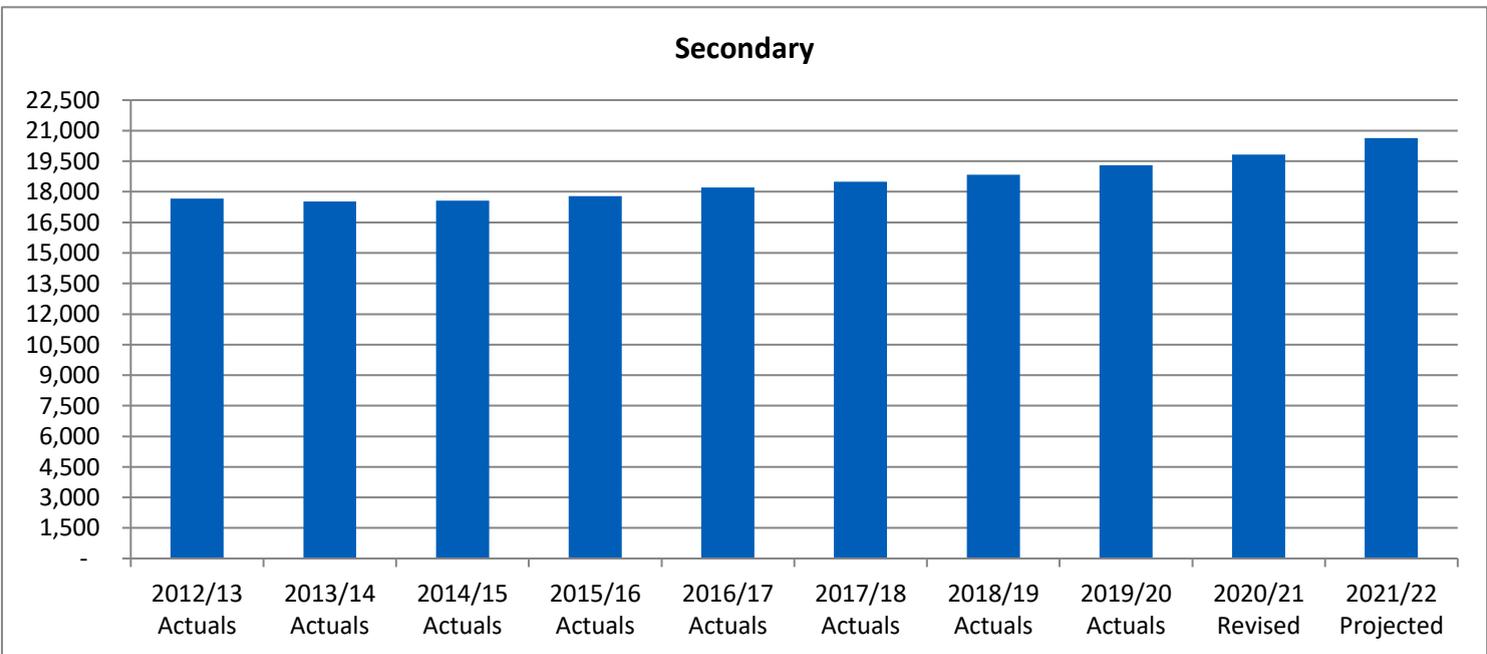
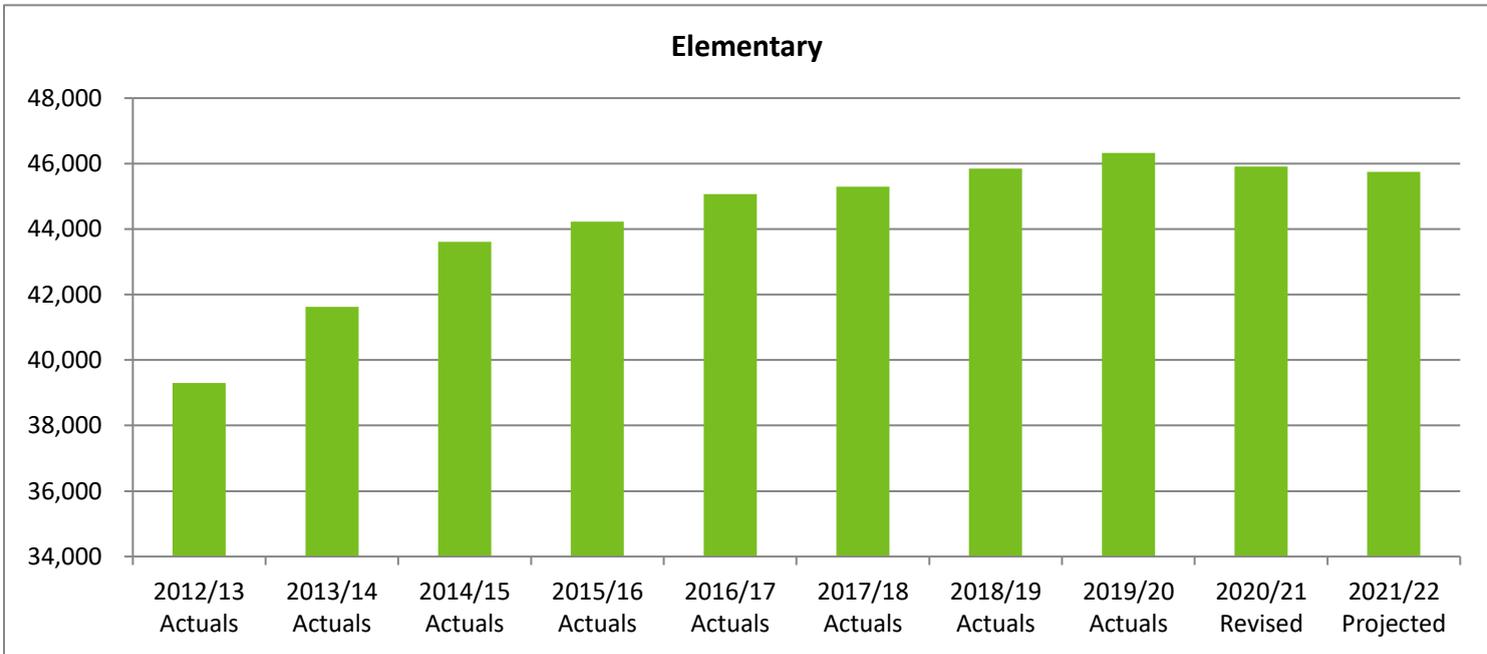
	Budget 2021/2022	Budget 2020/2021	Projected Growth / (Decline)	% Change
Elementary				
Burlington	12,056.00	12,672.00	(616.00)	(4.9%)
Oakville	16,114.00	16,188.00	(74.00)	(0.5%)
Milton	13,580.00	13,607.00	(27.00)	(0.2%)
Halton Hills	4,004.00	4,247.00	(243.00)	(5.7%)
Elementary ADE	45,754.00	46,714.00	(960.00)	(2.1%)
Secondary - pupils less than 21 years				
Burlington	5,899.72	5,728.48	171.24	3.0%
Oakville	9,132.45	9,229.88	(97.43)	(1.1%)
Milton	3,661.35	3,121.06	540.29	17.3%
Halton Hills	1,937.07	1,934.31	2.76	0.1%
Secondary - pupils less than 21 years ADE	20,630.59	20,013.73	616.86	3.1%
Total Day School				
Burlington	17,955.72	18,400.48	(444.76)	(2.4%)
Oakville	25,246.45	25,417.88	(171.43)	(0.7%)
Milton	17,241.35	16,728.06	513.29	3.1%
Halton Hills	5,941.07	6,181.31	(240.24)	(3.9%)
Total Day School ADE	66,384.59	66,727.73	(343.14)	(0.5%)

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 2021/2022 Budget Enrolment History



Section 2
2021/2022 Budget

Operating Revenue

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T O G E T H E R

**Halton District School Board
2021/2022 Budget
Summary of Revenue by Ministry Category**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Revenue			
Provincial Grants - Grants for Student Needs	741,201,636	735,440,302	5,761,334
Provincial Grants - Other	8,291,864	1,898,400	6,393,464
Federal Grants & Fees	2,001,386	1,801,595	199,791
School Generated Funds	12,000,000	12,000,000	-
Investment Income	1,350,000	1,000,000	350,000
Other Fees & Revenues			
Tuition Fees	5,986,375	8,596,855	(2,610,480)
Rental Income	2,563,623	2,252,018	311,605
Cafeteria Income	-	53,000	(53,000)
Miscellaneous Income	1,020,324	511,947	508,377
Secondments to Unions	1,158,996	1,245,613	(86,617)
Secondments to Ministry	740,454	679,256	61,198
Education Development Charge (EDC)	13,500,000	10,000,000	3,500,000 *
Other Fees & Revenues Subtotal	24,969,772	23,338,689	1,631,083
Amortization of Deferred Capital Contributions	33,474,534	31,136,978	2,337,556
Total Revenue	823,289,192	806,615,964	16,673,228
Transfer (to)/from Accumulated Surplus	(7,350,483)	(3,849,241)	(3,501,242) **
Total Revenue Net of Transfer	815,938,709	802,766,723	13,171,986
Total Expense	815,938,709	802,766,723	13,171,986

* Revenue adjustments per PSAB requirement

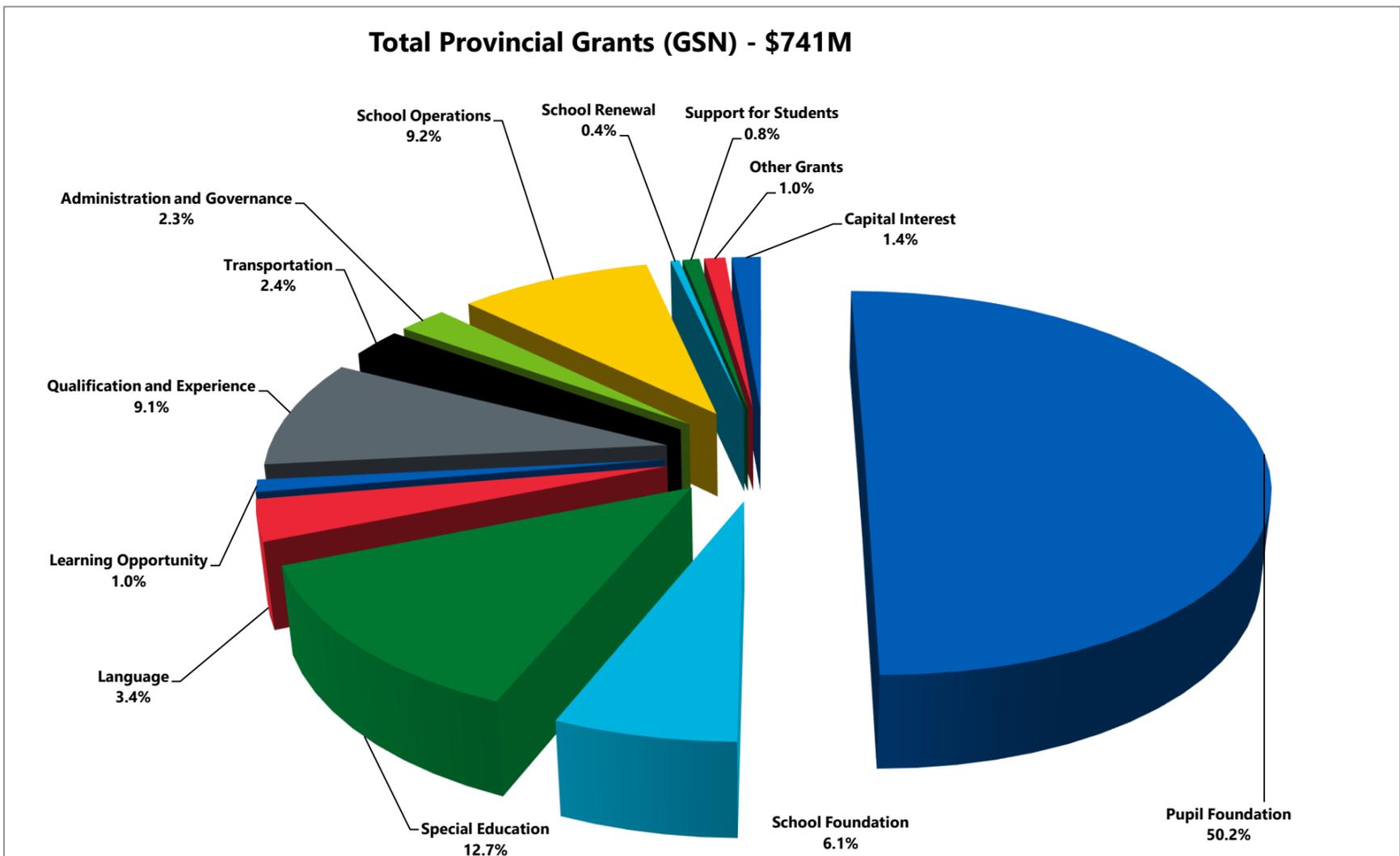
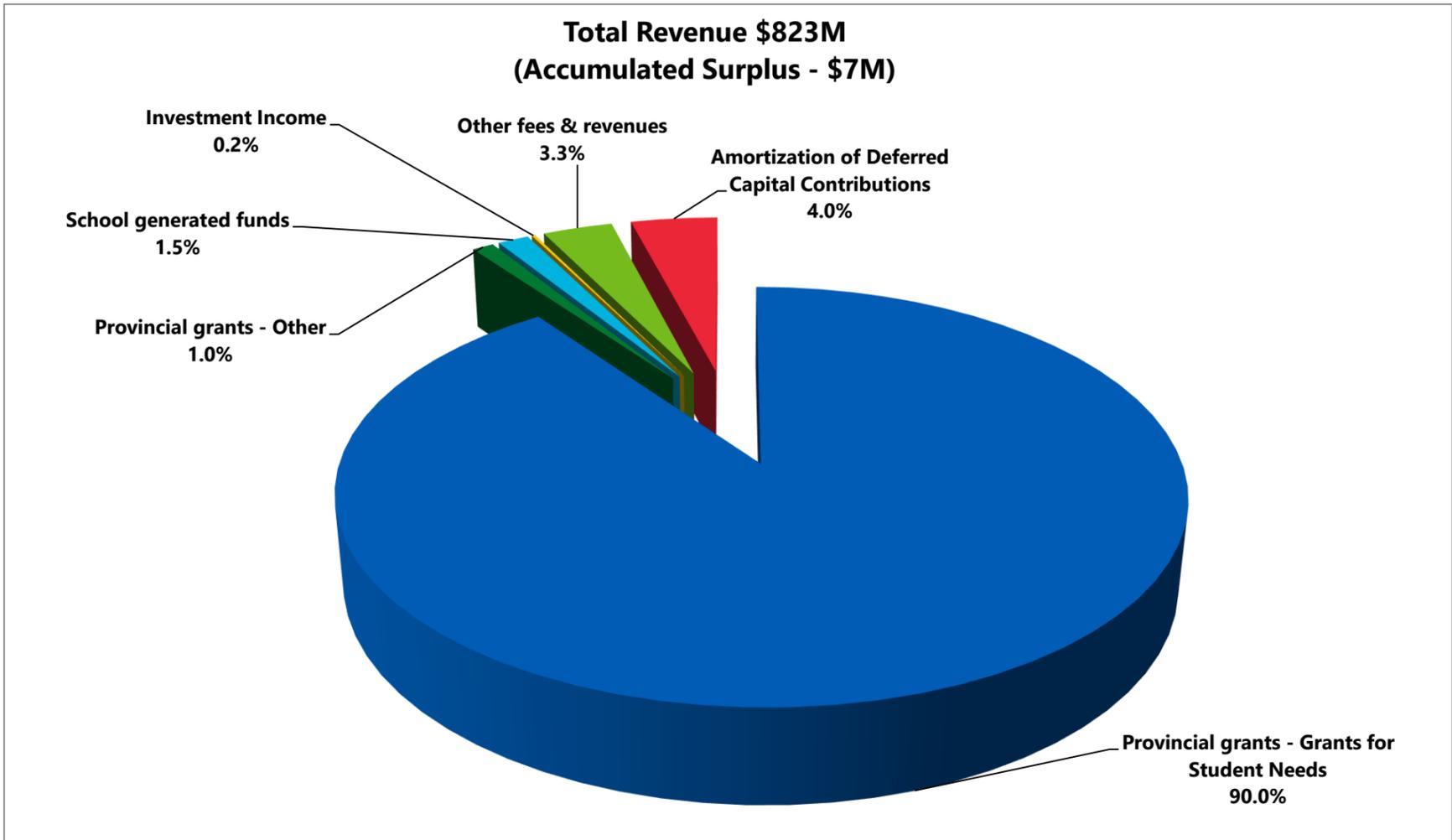
** Additional information included on *Transfer (to)/from Accumulated Surplus per Ministry Compliance*

Halton District School Board
2021/2022 Budget
Provincial Grants - Grants for Student Needs (GSN)

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Provincial Grants - Grants for Student Needs			
General Operating Allocation			
Pupil Foundation	371,344,321	368,895,395	2,448,926
School Foundation	45,205,048	44,774,124	430,924
Special Education	94,356,950	93,319,820	1,037,130
Language	25,247,042	26,113,574	(866,532)
Learning Opportunity	7,583,889	7,037,530	546,359
Adult & Continuing Education & Summer School	2,757,217	2,731,181	26,036
Qualification & Experience	63,275,698	60,406,666	2,869,032
Early Childhood Educator Qualification & Experience	4,013,415	4,082,716	(69,301)
New Teacher Induction Program (NTIP)	409,896	369,944	39,952
Transportation	18,087,241	18,205,941	(118,700)
Administration & Governance	17,352,062	17,386,258	(34,196)
School Operations	65,464,956	65,025,380	439,576
Community Use of Schools	874,879	868,512	6,367
Indigenous Education	914,909	1,006,670	(91,761)
Mental Health and Well-Being	1,874,395	1,644,065	230,330
Supports for Students Fund	5,957,781	5,957,781	-
Program Leadership	999,389	905,864	93,525
Temporary Accommodation	1,786,047	1,818,550	(32,503)
School Renewal	10,483,683	10,444,553	39,130
Capital Interest (Debt & Short Term)			
Short Term Interest on Capital	220,500	279,701	(59,201)
Capital Debt Support Payments - Interest	10,067,968	10,701,141	(633,173)
Other			
Permanent Financing of NPF	543,389	543,389	-
Restraint Savings	(266,661)	(266,661)	-
Rural & Northern Education	14,851	15,192	(341)
Transferred from Deferred Revenues	-	501,114	(501,114)
Transferred to Deferred Capital Contribution			
School Renewal	(7,367,229)	(7,328,098)	(39,131) *
Total Provincial Grants - GSN	741,201,636	735,440,302	5,761,334

* Grant adjustment per PSAB requirement

**Halton District School Board
2021/2022 Budget**



Halton District School Board

2021/2022 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
2021/2022 Budget

Operating Expense

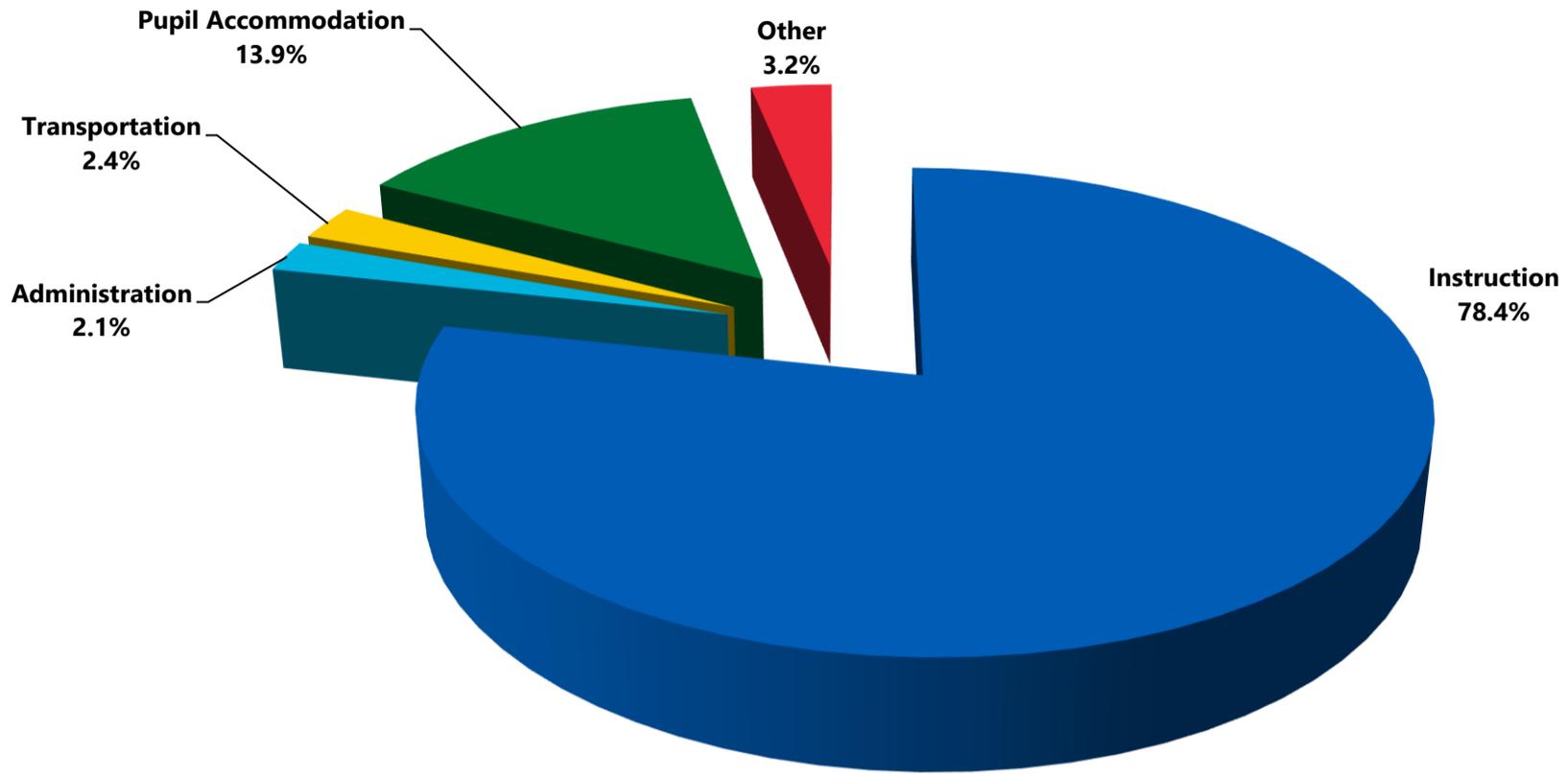


Halton District School Board
2021/2022 Budget
Summary of Operating Expense by Ministry Category

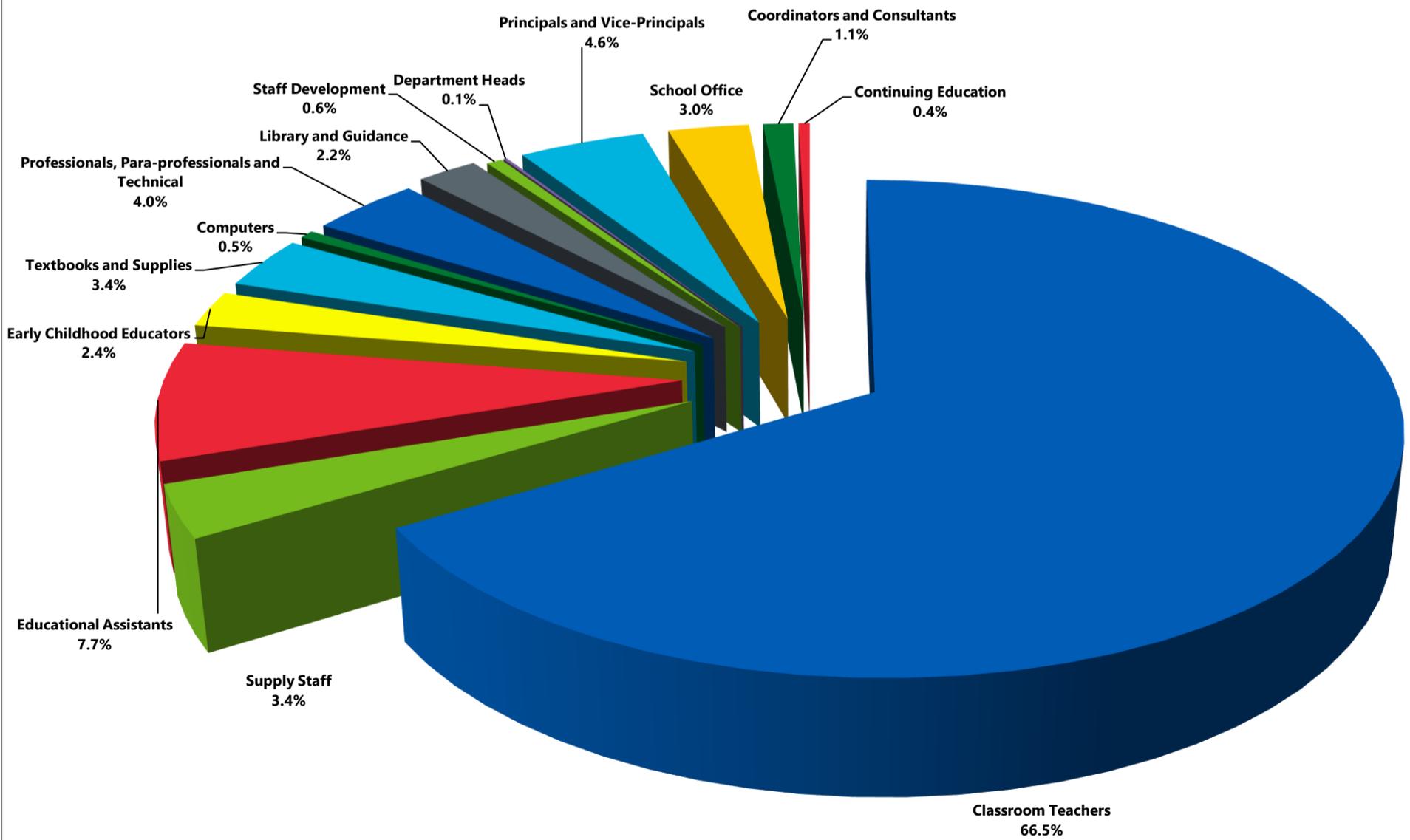
	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers	424,507,583	419,585,460	4,922,123
Supply Staff	21,956,234	21,963,851	(7,617)
Educational Assistants	49,497,712	49,253,082	244,630
Early Childhood Educators	15,404,496	15,375,579	28,917
Textbooks and Supplies	22,032,706	25,888,777	(3,856,071)
Computers	3,448,961	3,533,027	(84,066)
Professionals, Paraprofessionals & Technical	25,666,567	24,779,148	887,419
Library and Guidance	14,146,113	12,817,647	1,328,466
Staff Development	3,684,926	3,317,206	367,720
Department Heads	875,875	831,590	44,285
Principals and Vice-Principals	29,680,242	29,836,742	(156,500)
School Office	19,025,794	18,441,244	584,550
Coordinators and Consultants	7,124,978	7,116,243	8,735
Continuing Education	2,594,847	2,731,988	(137,141)
INSTRUCTION Total	639,647,034	635,471,584	4,175,450
ADMINISTRATION			
Trustees	338,476	335,754	2,722
Director and Supervisory Officers	3,123,409	3,095,450	27,959
Board Administration	13,821,163	13,933,491	(112,328)
Amortization - Administration	129,672	129,672	-
ADMINISTRATION Total	17,412,720	17,494,367	(81,647)
TRANSPORTATION			
Pupil Transportation	19,477,951	18,748,867	729,084
Transportation - Provincial Schools	270,000	301,000	(31,000)
TRANSPORTATION Total	19,747,951	19,049,867	698,084
PUPIL ACCOMMODATION			
School Operations and Maintenance	65,679,000	65,923,716	(244,716)
School Renewal	3,116,454	3,116,454	-
Other Pupil Accommodation	10,415,798	11,517,131	(1,101,333)
Amortization - Pupil Accommodation	34,183,663	31,565,839	2,617,824
PUPIL ACCOMMODATION Total	113,394,915	112,123,140	1,271,775
OTHER EXPENSE			
PPFs, Federal Programs and Secondments	12,192,700	5,084,376	7,108,324
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	1,000,000	1,000,000	-
School Generated Funds	12,000,000	12,000,000	-
OTHER EXPENSE Total	25,736,089	18,627,765	7,108,324
Grand Total	815,938,709	802,766,723	13,171,986

Halton District School Board 2021/2022 Budget

Total Operating Expense \$816M



Total Instruction \$640M



**Halton District School Board
2021/2022 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.

**Halton District School Board
2021/2022 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category**

	A Budget 2021/2022	B Revised Budget 2020/2021	A - B Incr/ (Decr)	C Budget 2020/2021	A - C Incr/ (Decr)
Instruction					
Teachers					
Classroom Teachers Elementary					
Classroom Special Education	358.8	356.8	2.0	356.8	2.0
Classroom Support	91.0	91.0	-	91.0	-
Classroom Teachers	2,311.6	2,390.6	(79.0)	2,358.6	(47.0)
Classroom Teachers Secondary					
Classroom Special Education	137.7	138.7	(1.0)	138.7	(1.0)
Classroom Support	32.0	27.7	4.3	27.7	4.3
Classroom Teachers	1,111.7	1,086.1	25.6	1,090.1	21.6
Teachers Total	4,042.8	4,090.9	(48.1)	4,062.9	(20.1)
Early Childhood Educators Total	276.0	290.0	(14.0)	276.0	-
Educational Assistants Total	866.2	870.2	(4.0)	870.2	(4.0)
Professionals, Para and Technical					
Educational Assistants	15.0	15.0	-	15.0	-
Professional Student Services Personnel	131.0	129.5	1.5	129.5	1.5
Clerical & Secretarial	10.5	10.5	-	10.3	0.2
Management & Support Staff	21.6	20.6	1.0	20.6	1.0
Technical & Specialized	50.8	51.8	(1.0)	51.8	(1.0)
Student Supervisors	59.5	59.5	-	59.5	-
Continuing Education Assistants	-	1.0	(1.0)	1.9	(1.9)
Professionals, Para and Technical Total	288.4	287.9	0.5	288.6	(0.2)
Library & Guidance					
Classroom Teachers Elementary	51.0	51.0	-	51.0	-
Classroom Teachers Secondary	63.3	52.2	11.1	52.2	11.1
Library Technicians	35.5	35.5	-	35.5	-
Library & Guidance Total	149.8	138.7	11.1	138.7	11.1
Principals and Vice-Principals					
Principals	105.2	108.0	(2.8)	105.6	(0.4)
Vice-Principals	107.0	102.0	5.0	106.0	1.0
Principals and Vice-Principals Total	212.2	210.0	2.2	211.6	0.6
School Office					
Clerical & Secretarial	259.1	256.3	2.8	255.9	3.2
Management & Support Staff	20.0	19.7	0.3	19.7	0.3
School Office Total	279.1	276.0	3.1	275.6	3.5

**Halton District School Board
2021/2022 Budget
Summary of Full Time Equivalent (FTE) by Ministry Category**

	A Budget 2021/2022	B Revised Budget 2020/2021	A - B Incr/ (Decr)	C Budget 2020/2021	A - C Incr/ (Decr)
Coordinators & Consultants					
Clerical & Secretarial	6.2	6.2	-	6.2	-
Director & Supervisory Officers	2.0	2.0	-	2.0	-
Instructional Program Leaders (IPL)	36.0	36.0	-	36.0	-
Management & Support Staff	8.0	7.0	1.0	7.0	1.0
Principals	6.0	6.0	-	6.0	-
Vice-Principals	2.0	2.0	-	2.0	-
Coordinators & Consultants Total	60.2	59.2	1.0	59.2	1.0
Continuing Education					
Management & Support Staff	2.0	1.0	1.0	1.0	1.0
Vice-Principals	2.0	2.0	-	1.0	1.0
Continuing Education Total	4.0	3.0	1.0	2.0	2.0
Instruction Total	6,178.7	6,225.9	(47.2)	6,184.8	(6.1)
Administration					
Trustees (including Student Trustees) Total	13.0	13.0	-	13.0	-
Director & Supervisory Officers Total	13.0	13.0	-	13.0	-
Board Administration					
Caretakers & Cleaners	3.0	3.5	(0.5)	3.5	(0.5)
Clerical & Secretarial	12.0	12.0	-	13.0	(1.0)
Management & Support Staff	84.0	82.0	2.0	82.0	2.0
Board Administration Total	99.0	97.5	1.5	98.5	0.5
Administration Total	125.0	123.5	1.5	124.5	0.5
Pupil Accommodation					
Caretakers & Cleaners	346.7	344.5	2.2	341.5	5.2
Clerical & Secretarial	5.0	5.0	-	5.0	-
Management & Support Staff	37.0	36.0	1.0	36.0	1.0
Pupil Accommodation Total	388.7	385.5	3.2	382.5	6.2
Other Total	17.0	4.0	13.0	1.0	16.0
Grand Total	6,709.4	6,738.9	(29.5)	6,692.8	16.6

**Halton District School Board
2021/2022 Budget
Expense by Funding Source**

Category	FTE	Revenue	Expense	Variance
Instruction	6,178.7	629,578,079	639,647,034	(10,068,955)
Administration	125.0	19,456,641	17,412,720	2,043,921
Transportation	-	18,175,241	19,747,951	(1,572,710)
Pupil Accommodation	388.7	118,472,903	113,394,915	5,077,988
Other	17.0	24,736,089	25,736,089	(1,000,000)
Total	6,709.4	810,418,953	815,938,709	(5,519,756)

Funding through Accumulated Surplus:	
Unappropriated In-Year Deficit	3,638,488
Available for Compliance - Internally Appropriated	1,881,268
Total Accumulated In-Year (Surplus)/Deficit for Compliance	5,519,756

**Halton District School Board
2021/2022 Budget
Instruction Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
INSTRUCTION			
Classroom Teachers			
Salaries and Benefits	424,417,583	419,480,460	4,937,123
Supplies and Services	90,000	105,000	(15,000)
Classroom Teachers Total	424,507,583	419,585,460	4,922,123
Supply Staff			
Salaries and Benefits	21,956,234	21,963,851	(7,617)
Supply Staff Total	21,956,234	21,963,851	(7,617)
Educational Assistants			
Salaries and Benefits	49,497,712	49,253,082	244,630
Educational Assistants Total	49,497,712	49,253,082	244,630
Early Childhood Educators			
Salaries and Benefits	15,404,496	15,375,579	28,917
Early Childhood Educators Total	15,404,496	15,375,579	28,917
Textbooks and Supplies			
Staff Development	300,000	300,000	-
Supplies and Services	18,851,357	18,475,204	376,153
Fees, Contractual and Rentals	2,811,949	7,009,173	(4,197,224)
Other	69,400	104,400	(35,000)
Textbooks and Supplies Total	22,032,706	25,888,777	(3,856,071)
Computers			
Supplies and Services	1,812,258	2,137,258	(325,000)
Fees, Contractual and Rentals	1,636,703	1,395,769	240,934
Computers Total	3,448,961	3,533,027	(84,066)
Professionals, Paraprofessionals & Technical			
Salaries and Benefits	24,371,621	23,660,371	711,250
Supplies and Services	376,186	431,186	(55,000)
Fees, Contractual and Rentals	884,149	647,411	236,738
Other	34,611	40,180	(5,569)
Professionals, Paraprofessionals & Technical Total	25,666,567	24,779,148	887,419
Library and Guidance			
Salaries and Benefits	14,129,113	12,795,647	1,333,466
Supplies and Services	17,000	22,000	(5,000)
Library and Guidance Total	14,146,113	12,817,647	1,328,466

**Halton District School Board
2021/2022 Budget
Instruction Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Staff Development			
Staff Development	3,684,926	3,317,206	367,720
Staff Development Total	3,684,926	3,317,206	367,720
Department Heads			
Salaries and Benefits	875,875	831,590	44,285
Department Heads Total	875,875	831,590	44,285
Principals and Vice-Principals			
Salaries and Benefits	29,184,907	29,329,107	(144,200)
Staff Development	392,315	399,515	(7,200)
Supplies and Services	49,500	59,500	(10,000)
Other	53,520	48,620	4,900
Principals and Vice-Principals Total	29,680,242	29,836,742	(156,500)
School Office			
Salaries and Benefits	17,961,002	17,669,630	291,372
Staff Development	22,500	20,000	2,500
Supplies and Services	232,172	232,172	-
Fees, Contractual and Rentals	810,120	519,442	290,678
School Office Total	19,025,794	18,441,244	584,550
Coordinators and Consultants			
Salaries and Benefits	6,934,208	6,901,043	33,165
Supplies and Services	185,570	210,000	(24,430)
Fees, Contractual and Rentals	2,000	2,000	-
Other	3,200	3,200	-
Coordinators and Consultants Total	7,124,978	7,116,243	8,735
Continuing Education			
Salaries and Benefits	2,435,713	2,572,854	(137,141)
Staff Development	7,000	7,000	-
Supplies and Services	151,234	151,234	-
Fees, Contractual and Rentals	900	900	-
Continuing Education Total	2,594,847	2,731,988	(137,141)
Grand Total	639,647,034	635,471,584	4,175,450

**Halton District School Board
2021/2022 Budget
Detail of Instruction - Textbooks and Supplies Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
INSTRUCTION			
Textbooks and Supplies			
Supplies and Services			
Care, Treatment, Custody & Corrections	81,693	81,693	-
Decentralized School Budgets	13,379,047	12,834,976	544,071
Experiential Learning	224,484	223,220	1,264
Family of Schools	277,714	277,748	(34)
Full Day Kindergarten	17,315	17,315	-
Health Supplies	100,000	113,553	(13,553)
Integration/Boundary Reviews	9,500	15,000	(5,500)
Math Software	10,000	10,000	-
Media & Library	102,802	102,802	-
Mental Health and Well-Being	28,180	-	28,180
Other Resources and Support	558,083	541,058	17,025
Outdoor Education	346,496	537,702	(191,206)
Pandemic	100,000	-	100,000
Program Services Subject Specific	835,584	830,734	4,850
Safe Schools	38,000	39,900	(1,900)
School Innovations	12,000	95,176	(83,176)
Special Education Resources and Support	122,970	138,928	(15,958)
Special Equipment Amount	2,603,489	2,611,399	(7,910)
Student Success	4,000	4,000	-
Supplies and Services Total	18,851,357	18,475,204	376,153
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
Internet Connectivity	143,431	143,432	(1)
Media & Library	66,000	66,000	-
Not Included	200,000	200,000	-
Other Resources and Support	336,430	510,214	(173,784)
Pandemic	-	4,000,000	(4,000,000)
Parent Engagement	70,211	68,454	1,757
School Innovations	64,100	64,100	-
Science & Tech Ed Safety	117,000	117,000	-
Software Fees	792,004	771,979	20,025
Special Education Resources and Support	5,000	5,000	-
Specialist High Skills Major	1,011,167	1,056,388	(45,221)
Fees, Contractual and Rentals Total	2,811,949	7,009,173	(4,197,224)

**Halton District School Board
2021/2022 Budget
Decentralized School Budget Allocation Model**

ELEMENTARY BUDGET MODEL		SECONDARY BUDGET MODEL	
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
Self Contained - Elementary per student:		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
Special Supplements:		SPED Class Supplements- Secondary per student:	
New School Opening Celebration	\$2,000.00	Community Pathways Program (CPP)	\$150.00
50th Anniversary Celebration	\$2,000.00	Special Supplements:	
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
2021/2022 Budget
Detail of Instruction - Computers Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
INSTRUCTION			
Computers			
Supplies and Services			
Classroom Computer Support	1,534,531	1,859,531	(325,000)
Computers & Audio Visual	155,000	155,000	-
Repairs-Furniture & Equipment	117,727	117,727	-
Vandalism	5,000	5,000	-
Fees, Contractual and Rentals			
Classroom Computer Support	113,371	98,185	15,186
Maintenance Fees	607,409	381,942	225,467
Wide Area Network	844,452	825,871	18,581
Wireless Technology	71,471	89,771	(18,300)
Grand Total	3,448,961	3,533,027	(84,066)

**Halton District School Board
2021/2022 Budget
Detail of Instruction - Staff Development Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
INSTRUCTION			
Staff Development			
Contractual PD	45,550	42,550	3,000
e-Learning	17,157	17,157	-
Full Day Kindergarten	22,674	22,674	-
Health & Safety	201,258	193,200	8,058
Leadership	16,500	16,500	-
Mental Health and Well-Being	34,715	-	34,715
New Teacher Induction Program	359,896	319,944	39,952
Program Services Subject Specific	1,129,429	1,047,449	81,980
Research	1,400	1,400	-
Safe Schools	35,375	44,840	(9,465)
Safety & Well Being	102,328	100,328	2,000
Special Education	495,750	521,000	(25,250)
Staff Well-Being	200,000	-	200,000
Student Success	958,714	925,984	32,730
Technology	64,180	64,180	-
Grand Total	3,684,926	3,317,206	367,720

**Halton District School Board
2021/2022 Budget
Administration Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
ADMINISTRATION			
Trustees			
Salaries and Benefits	223,601	220,879	2,722
Supplies and Services			
Computer Lease	5,000	5,000	-
Mileage	12,375	12,375	-
Student Trustees	17,500	17,500	-
Telephone/Cell/Fax	25,000	25,000	-
Trustee Supplies	55,000	55,000	-
Trustees Total	338,476	335,754	2,722
Director and Supervisory Officers			
Salaries and Benefits	2,961,109	2,933,150	27,959
Staff Development	75,000	75,000	-
Supplies and Services	87,300	87,300	-
Director and Supervisory Officers Total	3,123,409	3,095,450	27,959
Board Administration			
Salaries and Benefits	10,330,898	10,148,283	182,615
Staff Development			
Communications	6,250	6,250	-
Safety & Well Being	-	45,000	(45,000)
Staff Development	124,985	124,985	-
Supplies and Services			
Administration Building Maintenance	65,000	65,000	-
Furniture & Equipment	20,000	20,000	-
Labour Relations	65,000	38,000	27,000
Meeting Expenses	13,757	13,757	-
Mileage	34,500	34,500	-
Office Supplies & Services	234,827	228,827	6,000
Recruitment of Staff	225,535	215,535	10,000
Telephone/Cell/Fax	147,759	157,811	(10,052)
Utilities - Hydro	170,000	170,000	-
Utilities - Natural Gas	17,000	15,000	2,000
Fees, Contractual and Rentals			
Audit & Professional Fees	144,200	134,200	10,000
Communications	6,000	6,000	-
Human Resources Contractual Support	73,000	73,000	-
Legal Fees	680,500	875,000	(194,500)
Other Resources and Support	71,851	64,851	7,000
Payroll Fees	12,000	12,000	-
Professional Fees	26,189	24,523	1,666
Software Maintenance Fees	1,151,402	1,263,285	(111,883)
Other	200,510	197,684	2,826
Board Administration Total	13,821,163	13,933,491	(112,328)
Amortization - Administration			
Amortization and Write-downs	129,672	129,672	-
Amortization - Administration Total	129,672	129,672	-
Grand Total	17,412,720	17,494,367	(81,647)

**Halton District School Board
2021/2022 Budget
Transportation Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
TRANSPORTATION			
Pupil Transportation			
Administration	1,137,812	1,058,945	78,867
Regular			
Bus Passes	163,000	163,000	-
English Language Learners (ELL) Transportation	417,000	385,000	32,000
Essential Level Transportation	220,000	260,000	(40,000)
Gary Allan High School Transportation	10,000	7,000	3,000
Home to School (includes French Immersion)	9,752,500	9,180,000	572,500
HOPES Transportation	104,100	88,500	15,600
Kindergarten Expressive Language & Literacy Program	245,000	240,000	5,000
Other Transportation	176,500	173,500	3,000
Safety Programs	85,109	107,008	(21,899)
School Bus Orientation Day	930	914	16
Specialist High Skills Major Transportation	120,000	65,000	55,000
Special Education			
Care, Treatment, Custody & Corrections Transportation	321,500	290,000	31,500
Gifted Transportation	1,250,000	1,235,000	15,000
Home to School Special Needs Transportation	4,521,000	4,425,000	96,000
Mobility Accessible Transportation	613,500	905,000	(291,500)
Special Education Transportation	340,000	165,000	175,000
Transportation - Provincial Schools			
Provincial Schools	270,000	301,000	(31,000)
Grand Total	19,747,951	19,049,867	698,084

**Halton District School Board
2021/2022 Budget
Pupil Accommodation Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
PUPIL ACCOMMODATION			
School Operations and Maintenance			
Salaries and Benefits	29,053,701	29,263,790	(210,089)
Staff Development	40,432	40,432	-
Supplies and Services			
Cafeteria	95,000	95,000	-
Caretaking	1,189,500	1,405,500	(216,000)
Day to Day Maintenance	5,197,711	5,167,711	30,000
Office Supplies & Services	186,613	191,779	(5,166)
Other Resources and Support	335,000	258,500	76,500
Utilities - Fuel Oil	58,000	58,000	-
Utilities - Hydro	9,898,553	10,215,512	(316,959)
Utilities - Natural Gas	2,247,386	2,543,063	(295,677)
Utilities - Water/Sewage	1,790,708	1,790,708	-
Vandalism	600,000	600,000	-
Fees, Contractual and Rentals			
Contract Cleaning	4,241,570	3,869,857	371,713
Garbage Collection	350,000	350,000	-
Insurance	1,067,547	883,749	183,798
Life Skills Model Retrofit	10,000	10,000	-
Lockdown/Lockout	10,000	10,000	-
Maintenance Contracts	1,302,044	1,366,000	(63,956)
Other Resources and Support	455,700	279,580	176,120
Snow Removal	2,500,000	2,500,000	-
Surveillance	405,000	405,000	-
Temporary Accommodation	4,640,000	4,615,000	25,000
Other	4,535	4,535	-
School Renewal			
Renewal Projects	3,116,454	3,116,454	-
Other Pupil Accommodation			
Interest Charges on Capital	10,415,798	11,517,131	(1,101,333)
Amortization - Pupil Accommodation			
Amortization and Write-downs	34,183,663	31,565,839	2,617,824
Grand Total	113,394,915	112,123,140	1,271,775

**Halton District School Board
2021/2022 Budget
Other Expense**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Other Expense			
Permanent Financing of NPF	543,389	543,389	-
Provision for Contingencies	1,000,000	1,000,000	-
School Generated Funds	12,000,000	12,000,000	-
Priorities and Partnerships Fund, Federal Programs and Secondments	12,192,700	5,084,376	7,108,324
Other Expense Total	25,736,089	18,627,765	7,108,324

Section 4
2021/2022 Budget

Capital Budget Detail

Learn • Grow • Inspire



T O G E T H E R

**Halton District School Board
2021/2022 Budget
Capital Budget**

	Capital Expense	Ministry Approved Capital Financing				Board Allocated Capital Funding	Total Financing
		Ministry Funded	Education Development Charges	Proceeds of Disposition	Total Financing per EFIS	Accumulated Surplus	
New Schools - Land	23,376,444	-	23,376,444	-	23,376,444	-	23,376,444
New and Existing Schools (Additions) Building, Equipment and Land Prep*	25,900,894	23,500,894		2,400,000	25,900,894	-	25,900,894
Child Care/Child and Family Centre**	2,533,275	2,533,275	-	-	2,533,275	-	2,533,275
School Renewal	7,367,229	7,367,229	-	-	7,367,229	-	7,367,229
School Condition Improvement	17,206,018	17,206,018	-	-	17,206,018	-	17,206,018
Covid-19 Resilience Infrastructure Stream (CVRIS)	11,000,000	11,000,000	-	-	11,000,000	-	11,000,000
	87,383,860	61,607,416	23,376,444	2,400,000	87,383,860	-	87,383,860

* Includes expenditures for Ministry approved projects - Milton SW #1 secondary, Milton #11 elementary and Milton #12 elementary.

** This represents the Ministry funding provided for the approved Child Care Centre projects at Milton #11 elementary and Milton #12 elementary.

Section 5

2021/2022 Budget

Ministry Compliance

Learn • Grow • Inspire



T O G E T H E R

**Halton District School Board
2021/2022 Budget
Detail of Special Education Compliance**

Expenditures	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Care, Treatment, Custody and Corrections	3,300,601	3,430,560	(129,959)
Special Education			
Classroom Teachers			
Salaries and Benefits	50,710,721	49,762,960	947,761
Supplies and Services	10,000	11,700	(1,700)
Classroom Teachers Total	50,720,721	49,774,660	946,061
Supply Staff			
Salaries and Benefits	4,296,122	4,582,244	(286,122)
Supply Staff Total	4,296,122	4,582,244	(286,122)
Educational Assistants			
Salaries and Benefits	49,349,897	49,104,498	245,399
Educational Assistants Total	49,349,897	49,104,498	245,399
Textbooks and Supplies			
Staff Development	300,000	300,000	-
Supplies and Services	2,975,762	2,990,588	(14,826)
Fees, Contractual and Rentals	65,000	255,000	(190,000)
Textbooks and Supplies Total	3,340,762	3,545,588	(204,826)
Professionals, Para & Technical			
Salaries and Benefits	13,609,684	13,018,871	590,813
Supplies and Services	252,283	291,666	(39,383)
Fees, Contractual and Rentals	189,748	235,261	(45,513)
Other	31,431	37,000	(5,569)
Professionals, Para & Technical Total	14,083,146	13,582,798	500,348
Staff Development			
Staff Development	496,400	521,650	(25,250)
Staff Development Total	496,400	521,650	(25,250)
Coordinators and Consultants			
Salaries and Benefits	2,298,499	2,144,807	153,692
Supplies and Services	36,800	54,000	(17,200)
Coordinators and Consultants Total	2,335,299	2,198,807	136,492
Grand Total	127,922,948	126,740,805	1,182,142

Revenue			
Special Education Per Pupil Amount (SEPPA)	52,324,501	52,342,760	(18,259)
Special Education Equipment Amount (SEA)	3,077,992	3,082,100	(4,108)
Differentiated Special Education Needs Amount	32,384,503	31,493,465	891,038
Approved Special Incidence Portion (SIP)	2,366,994	2,202,330	164,664
Education and Community Partnership Programs (ECPD)	3,300,601	3,430,558	(129,957)
Behavioural Expertise Amount	902,359	768,608	133,751
Self-Contained Adjustment	8,644,632	8,302,622	342,010
Supports for Students	4,237,000	4,237,000	-
Other GSN Areas	4,259,136	3,575,730	683,407
Total Revenue	111,497,718	109,435,173	2,062,546
Expenditures in Excess of Revenue	(16,425,230)	(17,305,632)	880,402

**Halton District School Board
2021/2022 Budget
Transfer to/(from) Accumulated Surplus per Ministry Compliance**

	Budget 2021/2022	Budget 2020/2021	Increase/ (Decrease)
Available for Compliance - Unappropriated			
Operating Accumulated Surplus/(Deficit)	(3,638,488)	(3,762,190)	123,702
Total Unappropriated	(3,638,488)	(3,762,190)	123,702
Available for Compliance - Internally Appropriated			
Operating			
Retirement Gratuities	-	(1,133,000)	1,133,000
Student Achievement / Multi Year Plan Support	(1,601,000)	(350,000)	(1,251,000)
Technology	-	(300,000)	300,000
Capital			
Committed Capital Projects - Non-Ministry Funded	(280,268)	(335,942)	55,674
Committed Sinking fund interest earned	-	(222,591)	222,591.00
Total Internally Appropriated	(1,881,268)	(2,341,533)	460,265
Total Accumulated In-Year Surplus/(Deficit) for Compliance	(5,519,756)	(6,103,723)	583,967
Unavailable for Compliance - Externally Appropriated			
Employee Future Benefits - Retirement Gratuities	-	433,151	(433,151)
Retirement Health, Dental	56,102	56,102	-
Capital			
Interest to be Accrued	192,670	163,711	28,959
Committed Capital Projects - Non-Ministry Funded	(335,942)	-	(335,942)
Committed Sinking fund interest earned	(222,591)	-	(222,591)
Revenues recognized for land - EDC	13,180,000	9,300,000	3,880,000
Total Externally Appropriated	12,870,239	9,952,964	2,917,275
Total Transfer to/(from) Accumulated Surplus	7,350,483	3,849,241	3,501,242



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