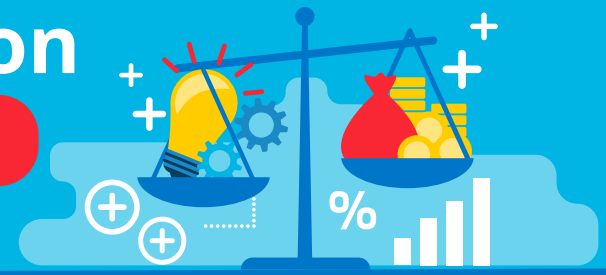


Budget Consultation

2024-2025 School Year



The HDSB has a deficit budget for the current school year. As we try to eliminate this deficit to balance our budget, we need your input to help us understand how we can minimize impact and achieve our financial goals.

\$877.7 million (Revenue)
 — **\$885.4 million** (Expenses)
\$7.7 million (Deficit)

Regulatory Constraints

All Ontario school boards receive most of their funding from the Ministry of Education through Grants for Student Needs. Most of this funding is restricted by mandated class sizes and staffing ratios, while other areas are designated by the Ministry to fund specific areas such as special education, student mental health, Indigenous education, transportation, temporary accommodations and capital funding.

- **90 elementary schools**
- **16 secondary schools**
- **5 continuing education centres**
- **45,963 elementary students**
- **21,174 secondary students**
- **6,894 full-time staff**

Budget Pressures

While we're reviewing all areas of the budget, these are areas where we've spent more than the amount allocated by the Ministry and need to review programs and resource allocation.



Special education



Student mental health and well-being



Central staff (supporting students and staff in instruction, equity and inclusion, safe schools)



Supply staffing costs (teachers and educational assistants)



Smaller than mandated class sizes (e.g. Kindergarten, French Immersion, self-contained Special Education classes, secondary classes)



Student transportation (eligibility parameters and optional programs)



Temporary accommodations (portables/temporary learning spaces)

Funding Pressures

Over the last few years, the following changes to how education is funded have resulted in less revenue:

- Funding for special education has been reallocated provincially, with HDSB losing approx. \$20M
- A new funding model for student transportation has resulted in reduced funding to HDSB by \$2M
- Top-up funding for school operations has been removed, resulting in \$2.6M in lost funding for HDSB
- Funding for temporary accommodations (e.g. portables/temporary learning spaces) has been capped at \$40M provincially for 10+ years
- Federally mandated enhancements to CPP/EI, which are not funded provincially, have caused increased costs of \$7M for HDSB
- Inflation pressures and increased market costs are not reflected in the funding, with costs of contracted goods and services increased by 10-30%

Other Revenue Pressures

Student enrolment is forecasted to decline next school year resulting in decreased funding. International student enrolment has also declined. In previous years, we've been able to balance our budget through other revenues (e.g. facility rental fees, international student fees, investment income) however this is no longer sufficient. All of this impacts our ability to balance the budget.

We want to hear from you



Complete the budget survey to tell us what's important to you and how we can minimize impact as we try to eliminate this deficit to balance our budget.