

2018/2019 Draft Operating & Capital Budget

June 2018



Halton
District
School
Board

Halton District School Board

2018/2019 Draft Budget

Index

Executive Summary	TO COME
Section 1:	Key Highlights
	Highlight of Resources Included in the Operational Budget to Support Multi-Year Plan
	Enrolment Statistics - Average Daily Enrolment (ADE)
	Chart - Enrolment History
Section 2:	Operating Revenue
	Summary of Revenue
	Provincial Grants - Grants for Student Needs (GSN)
	Charts - Total Revenue; Total Provincial Grants (GSN)
	Glossary of Terms - Total Provincial Grants (GSN) Chart
	Education Program Other (EPO) - Outside GSN
Section 3:	Operating Expense
	Summary of Operating Expense by Ministry Category
	Charts - Total Operating Expense; Total Instruction
	Glossary of Terms - Total Instruction Chart
	Operating Expense by Ministry Category Variance Description
	Summary of Full Time Equivalent (FTE) by Ministry Category
	Expense by Funding Source
	Instruction Expense
	Detail of Instruction - Textbooks and Supplies Expense
	Decentralized School Budget Allocation Model
	Detail of Instruction - Computers Expense
	Detail of Instruction - Staff Development Expense
	Administration Expense
	Transportation Expense
	Pupil Accommodation Expense
	Other Expense
Section 4:	Capital Budget Detail
	Capital Budget
Section 5:	Ministry Compliance
	Detail of Special Education Compliance
	Transfer to/(from) Accumulated Surplus per Ministry Compliance

Section 1



2018/2019 Draft Budget

Key Highlights

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

Engagement & Achievement:

Student:

- Students with Learning Disabilities Project Expansion:
 - Continuation of the Renewed Math Strategy (RMS) work with a focus on improving instruction of students with learning disabilities, and to ultimately improve the achievement of these students which will include expansion to more grades and possibly other subjects: complete training with remaining 50% of secondary schools working with feeder schools.

- All About Me (grades 1-6) and My Blueprint (grades 7-12):
 - This is the software that allows for the curation of self, goal setting, personal reflection, as well as secondary course selection. In the past, this has been work specific to a small group of students; career education and life planning is in the curriculum for all students and training continues for all teachers.
 - Note: All course selection is completed in My Blueprint.

- Primary Literacy and Junior Math:
 - Student engagement fostered through hands-on science and technology learning opportunities and resources.

- English Language Learners (ELL):
 - On-going academic support for English Language Learners.
 - Supported though on-going opportunities to connect with other students in their first language and have access to appropriate resources and technology to support their learning.

- Experiential and Outdoor Education Opportunities:
 - Funding to support opportunities outside of the classroom and collaborative inquiry.

- Applied Strategy:
 - Specific goals of increasing achievement and engagement in Applied Level courses through the “Applied Strategy” which includes core subject PD institutes (Math, English, Science, Geography/History); in-school team support and collaborative inquiries, student and staff/voice/focus groups, board-wide “super” field trips (experiential education, and more).

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

Applied Strategy Cont'd.

- In addition, each of our high schools has set a specific goals designed to improve achievement and engagement of students in grade 9 and 10 Applied pathway classes and Instructional Program Leads work with schools to support these goals.
- The Aldershot I-STEM resources responsive to student engagement.

Staff:

- Aldershot I-STEM Implementation:
 - Program development, resources, marketing, professional learning. For September 2019 implementation, staff will develop a 4 year plan for I-STEM; develop marketing/promotion resources (program selection is Fall 2018), identify resources for program delivery and engage in STEM learning.
- Program Viability Committee Recommendations/Implementation:
 - Professional training for teachers new to teaching math and literacy in English and providing instructional and assessment strategies as well as training and resources for teachers in the grades 2 and 3 in the new French Immersion Model.
- Elementary Science and Technology:
 - Professional learning to build educator confidence with science and technology specific content knowledge and to improve access to materials and equipment needed to deliver a rich minds-on/hands-on science and technology program.
- Primary Literacy Teacher Training:
 - Continuation of training to develop confidence and competence in using data to guide instructional practices and deepen learning of effective assessment and instructional strategies.
 - Continuation of the Emergent Literacy Project supporting educator learning about effective assessment and instructional strategies for kindergarten to grade 2.
- Primary Literacy and Junior Math
 - Professional learning opportunities and resources.

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

System:

- HDSB Mobile App:
 - Mobile app is intended to better engage and inform stakeholders (e.g. parents), optimize resources and enhance consistency in our communications and access to key resources.
 - Will also result in replacement of student agendas.

- Innovation and Ingenuity:
 - Continue with the strategies to support shared culture of innovative thinking and engagement.
 - SHIFT Expansion:
 - Additional sections to support expansion of the SHIFT initiative and support the Aldershot I-STEM initiative.
 - Building a shared culture of innovation by improving a process, product or understanding within academic and corporate staff.

- Branding & Communications:
 - In promoting the Multi-Year Plan, the HDSB engaged a third-party consulting firm to assist with the development of a board Branding and Communications Strategy.
 - This Branding and Communications Strategy identifies specific goals and tactics to enable increased reach with our various stakeholder groups.
 - This strategy is about communications and engagement in support of student success.
 - The recent release of a Parent Engagement App and professional learning session with all system leaders are evidence of our commitment to enhancing our relationships within and beyond the HDSB.

Equity & Well-Being:

Student:

- All students will be engaged in learning about First Nations, Métis, Inuit perspectives, histories, culture, traditions (e.g. additional supports for elementary and secondary implementation of curriculum enhancements).

Staff:

- Collaborative Problem-Solving (CPS) Strategy Support
 - Additional support to build and implement sustainable CPS Plan across the System.

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

Collaborative Problem-Solving (CPS) Strategy Support Cont'd.

- One year release of a CPS Lead to establish structures and processes to deepen and broaden this work over time, and to align CPS with other system initiatives.
- Program, Student Services, and Safe Schools has been supporting a CPS framework for many years; a one year staffing commitment allows us to ensure a baseline of knowledge and skills across the system.

- Equity Training:
 - Equity is focussed on ensuring safe and inclusive spaces in our schools through ensuring inclusive design and culturally responsive and relevant pedagogy.
 - By incorporating into teacher practice, we will ensure ALL students are valued and able to see themselves reflected in their learning resources, etc.
 - Currently, 16 schools have been engaged in a learning series based on this topic.
 - Professional development modules being developed for the Fall of 2018 to support elementary teachers with improving the positive learning climates in their classrooms.
 - Expanded training for Restorative Practices in schools.

System:

- Welcome Centre:
 - Continue to welcome, register, and support newcomer families to HDSB.

Stewardship & Resources:

Student:

- Student Voice:
 - Focus on supporting students through a deeper understanding of learner strengths and needs and responsive learning strategies (Closing the Gap for Students with Learning Disabilities Project, Emergent Literacy Project, Monitoring Student Achievement Protocols, All About Me and MyBlueprint).
 - Focus on increasing student voice regarding the number of students who report “the teacher knows me as a learner” and “I know myself as a learner”.
 - This work is targeted through a focus on education and career life planning in all secondary subjects as well as the use of MyBlueprint across the curriculum and in all grades.

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

Student Voice Cont'd.

- It is further supported through Student Success initiatives in grades 7- 12 such as Student Success Profiles, grade 8-9 transition activities, and individualized supports such as Self-Paced Learning, Credit Recovery, and more.
- Student Services:
 - On-going support provided by Itinerant staff and PSSP staff (social workers, speech and language, Child and Youth Counsellors, etc.).
 - Continuation of Collaborative Problem Solving approach to help students with behavioural challenges.
- International Students:
 - Continue to support and resource international fee paying students.
- School Cash Online:
 - Continue with the implementation of School Cash Online in all schools in order to achieve the target of 90% of all funds collected online.

Staff:

- Math and Literacy:
 - Investment in lead teachers to deepen the learning of classroom based teachers to support the implementation of our HDSB math and literacy plans (Math Coaches, Literacy Resource Teachers, in-school lead Math and Literacy Teachers).
- Student Services:
 - Professional development and support to schools to continue closing the achievement gap for students with special needs.
 - Development of resources and professional development opportunities continue in support of schools creating Individual Education Plans to individualize instruction and assessment for students.
- Respectful Workplace:
 - Continue work of Respectful Workplace Committee and consultant.
 - Analyze the results of survey and formulate and deliver and training targeted to identified gaps.

Halton District School Board
2018/2019 Draft Budget
Highlight of Resources Included in the Operational Budget
to Support Multi-Year Plan

- Facility Review
 - Program Services to partner with Facilities Services to review the condition of program areas within secondary schools and create a plan for facility maintenance and upgrades in order to provide equity of opportunity for students.

System:

- Special Education Review Continuation:
 - Continue the work of the Special Education Review to enhance understanding of the efficacy of programs and supports for students with special needs.

- Chemical Safety Support:
 - One year term position to ensure compliance with updated WHMIS requirements.

- Information Technology:
 - Continue to reach target of 100% of technology enabled environment.

**Halton District School Board
2018/2019 Draft Budget
Enrolment Statistics
Average Daily Enrolment (ADE)**

Description	Draft		Projected Growth	% Change
	Budget 2018/2019	Budget 2017/2018		
Elementary				
Burlington	12,863.00	12,914.00	(51.00)	(0.4%)
Oakville	15,679.00	15,586.00	93.00	0.6%
Milton	12,648.00	12,443.00	205.00	1.7%
Halton Hills	4,490.00	4,603.00	(113.00)	(2.5%)
Elementary ADE	45,680.00	45,546.00	134.00	0.3%
Secondary - pupils less than 21 years				
Burlington	5,796.02	5,844.28	(48.26)	(0.8%)
Oakville	8,670.06	8,303.27	366.79	4.4%
Milton	2,598.61	2,639.64	(41.03)	(1.6%)
Halton Hills	1,896.79	1,904.81	(8.02)	(0.4%)
Secondary - pupils less than 21 years ADE	18,961.48	18,692.00	269.48	1.4%
Total Day School				
Burlington	18,659.02	18,758.28	(99.26)	(0.5%)
Oakville	24,349.06	23,889.27	459.79	1.9%
Milton	15,246.61	15,082.64	163.97	1.1%
Halton Hills	6,386.79	6,507.81	(121.02)	(1.9%)
Total Day School ADE	64,641.48	64,238.00	403.48	0.6%
Students 21 years and over - ADE	221.00	194.00	27.00	13.9%

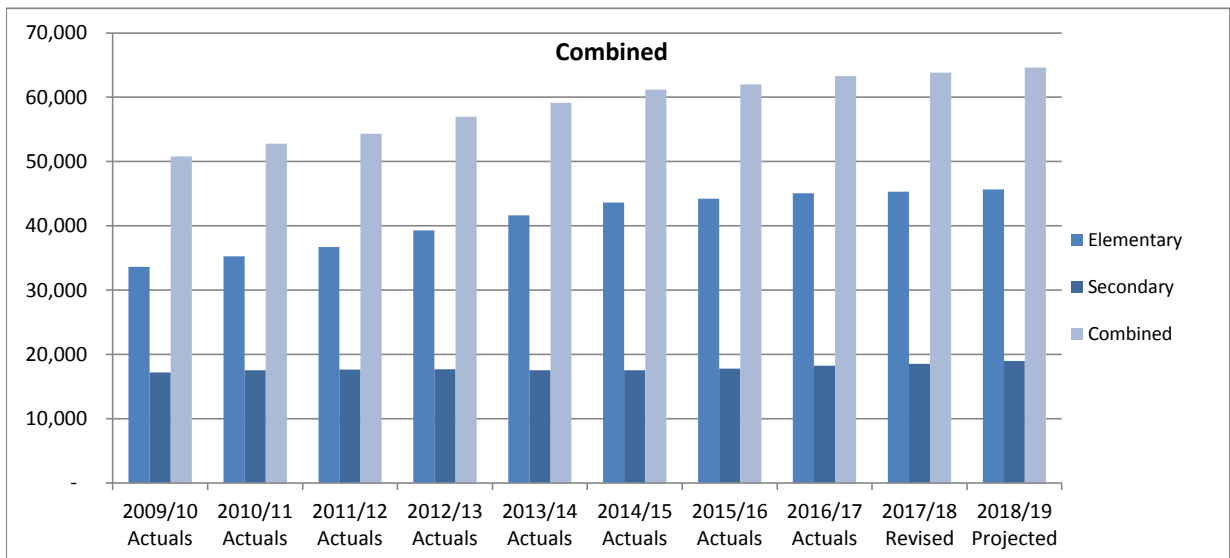
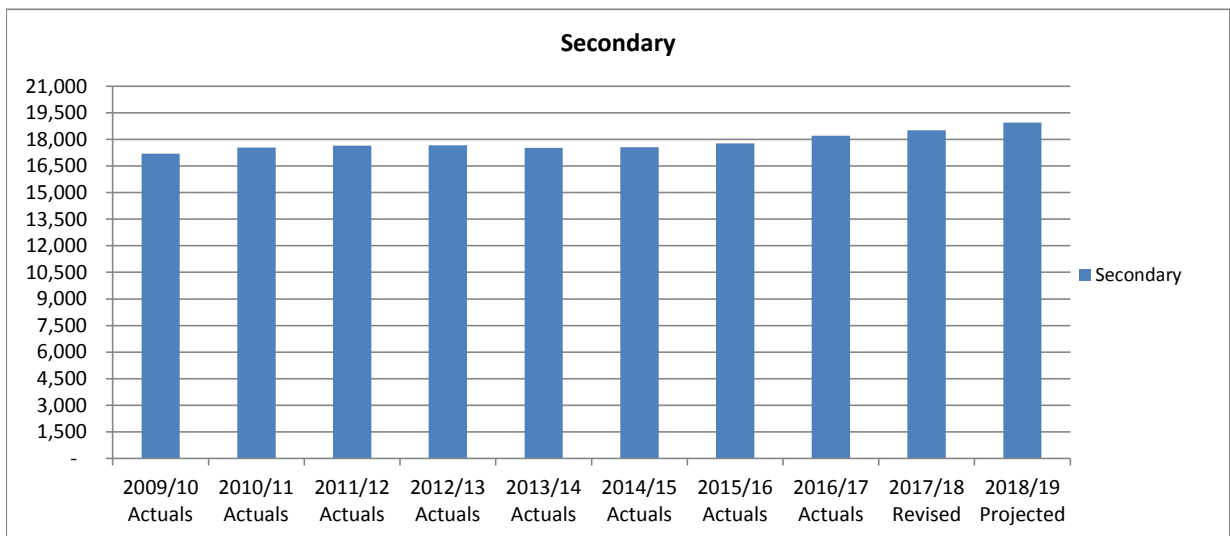
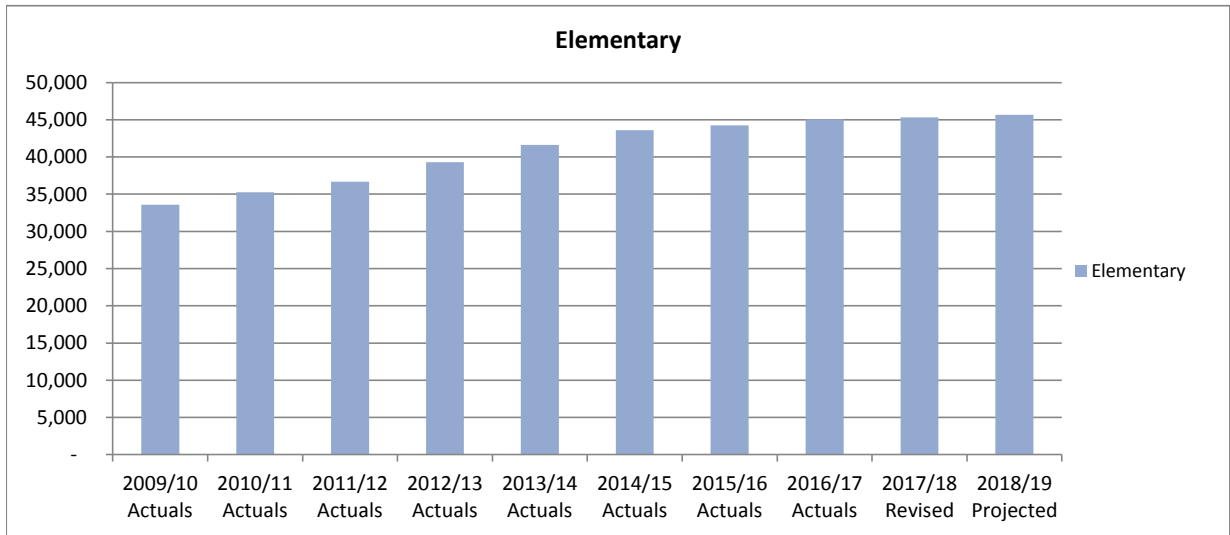
Notes:

ADE calculations are based on 50% of the October 31 Full Time Equivalent and 50% of the March 31 Full Time Equivalent.

Full Day Kindergarten (FDK) students are counted as 1.0 FTE.

Secondary includes ADE for those students exceeding 34 credits.

**Halton District School Board
2018/2019 Draft Budget
Enrolment History**



Section 2



2018/2019 Draft Budget

Operating Revenue

**Halton District School Board
2018/2019 Draft Budget
Summary of Revenue**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Revenue			
Provincial Grants - Grants for Student Needs	698,694,351	677,453,349	21,241,002
Provincial Grants - Other	2,725,454	2,122,327	603,127
Federal Grants & Fees	420,000	283,393	136,607
School Generated Funds	19,000,000	19,000,000	-
Investment Income	500,000	1,250,000	(750,000)
Other Fees & Revenues			
Tuition Fees	7,775,000	6,583,000	1,192,000
Rental Income	2,345,372	1,522,725	822,647
Cafeteria Income	45,000	90,000	(45,000)
Miscellaneous Income	223,129	399,591	(176,462)
Education Development Charge (EDC)	15,000,000	12,000,000	3,000,000 *
Other Fees & Revenues Subtotal	25,388,501	20,595,316	4,793,185
Amortization of Deferred Capital Contributions	28,874,331	28,211,674	662,657
Total Revenue	775,602,637	748,916,059	26,686,578
Transfer to/(from) Accumulated Surplus	12,296,470	9,120,184	3,176,286 **
Total Revenue Net of Transfer to Accumulated Surplus	763,306,167	739,795,875	23,510,292
Total Expense	763,306,167	739,795,875	23,510,292

* Revenue adjustments per PSAB requirement

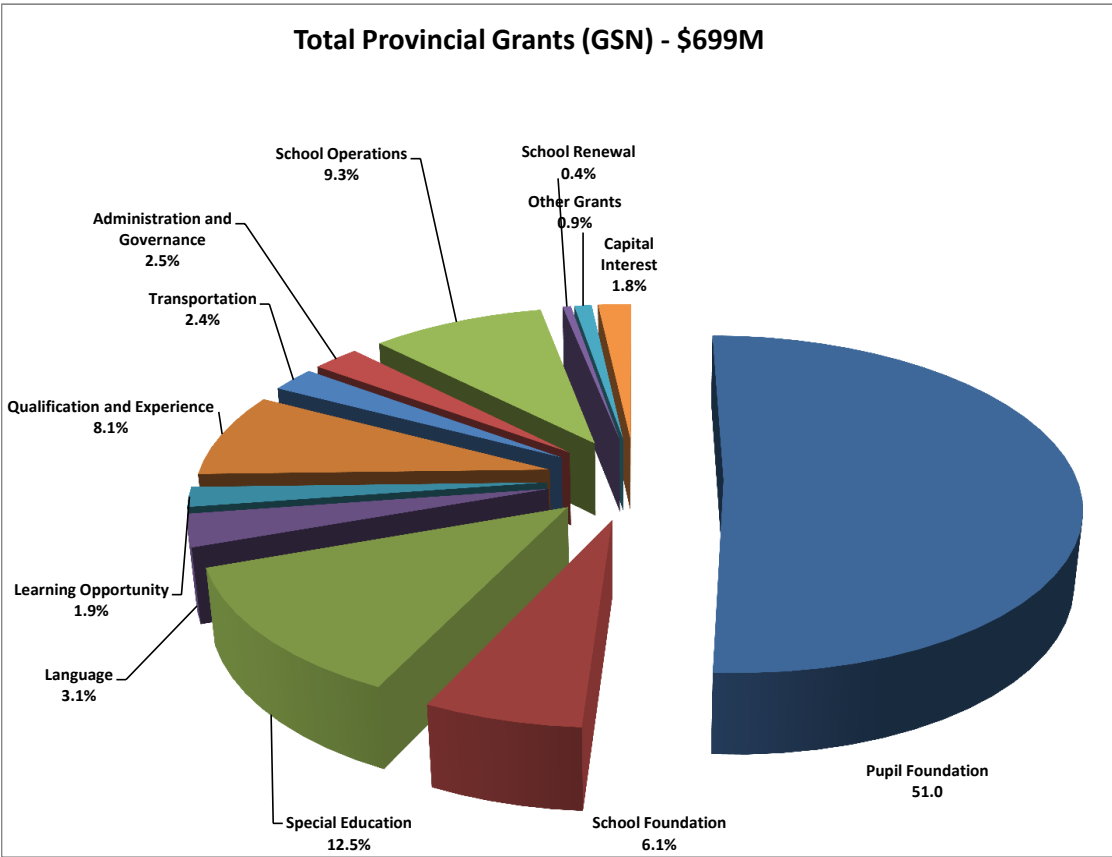
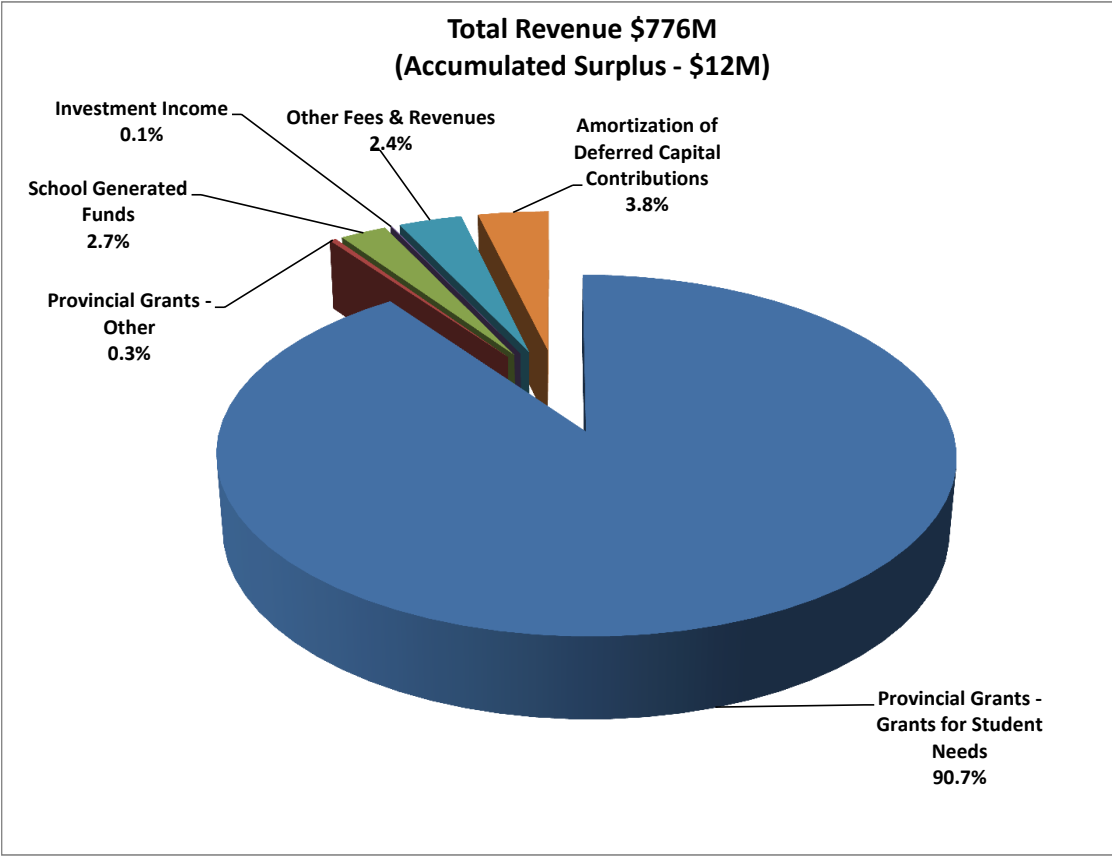
** Additional information included on *Transfer to/from Accumulated Surplus per Ministry Compliance Definition*

**Halton District School Board
2018/2019 Draft Budget
Provincial Grants - Grants for Student Needs (GSN)**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Provincial Grants - Grants for Student Needs			
General Operating Allocation			
Pupil Foundation	356,216,499	346,969,306	9,247,193
School Foundation	42,639,848	41,850,587	789,261
Special Education	87,370,265	84,068,552	3,301,713
Language	21,580,083	19,222,751	2,357,332
Learning Opportunity	13,218,391	13,373,537	(155,146)
Adult and Continuing Education and Summer School	3,219,417	3,200,805	18,612
Qualification and Experience	52,217,253	49,318,483	2,898,770
Early Childhood Educator Qualification and Experience	4,309,820	4,245,570	64,250
New Teacher Induction Program (NTIP)	602,051	561,983	40,068
Transportation	16,657,997	15,958,383	699,614
Administration and Governance	17,907,333	16,914,166	993,167
School Operations	61,953,280	60,607,003	1,346,277
Community Use of Schools	855,593	845,732	9,861
Indigenous Education	1,085,986	881,290	204,696
Safe Schools	1,047,551	1,027,558	19,993
Temporary Accommodation	2,106,957	2,384,534	(277,577)
School Renewal	9,929,351	9,861,952	67,399
Capital Interest (Debt and Short Term)			
Short Term Interest on Capital	400,000	199,682	200,318
Capital Debt Support Payments - Interest Portion	11,880,928	12,430,244	(549,316)
Capital Grant Land	-	-	-
Other			
Permanent Financing of NPF	543,389	543,389	-
Restraint Savings	(266,661)	(266,661)	-
Rural and Northern Education	31,917	-	31,917
Transferred to Deferred Capital Contribution			
School Renewal	(6,812,897)	(6,745,498)	(67,399) *
Total Provincial Grants - Grants for Student Needs	698,694,351	677,453,349	21,241,002

* Grant adjustment per PSAB requirement

**Halton District School Board
2018/2019 Draft Budget**



Halton District School Board
2018/2019 Draft Budget
Glossary of Terms - Total Provincial Grants (GSN) Chart

The revenue categories reflected on the chart are consistent with the Ministry's defined revenues.

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.

School Foundation - supports the costs of salaries and benefits for Principals, Vice-Principals, and School Secretaries, as well as supplies for school administration purposes.

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.

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. Local Priorities Fund Allocation has been included here beginning in 2017/2018.

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.

Transportation - provides funding for home-to-school and school-to-school transportation of students, including transporting students with special needs.

Administration and Governance - a capped amount of funding for central administration and governance, including the costs of operating board offices and central facilities.

School Operations - provides funding for caretaking, maintenance, and utilities for schools, as well as school renewal. This also includes funding for Community Use of Schools, as well as funding for the relocation and leasing of portables.

School Renewal - provides funding for costs of major repairs and renovation of schools.

Other Grants - includes grants for Continuing Education, Indigenous Education, New Teacher Induction Program, Safe Schools and Rural and Northern Education.

Capital Interest - provides funding for the interest portion of supported capital debt, as well as bridge financing of not permanently financed capital projects.

Halton District School Board
2018/2019 Draft Budget
Education Program Other (EPO) - Outside GSN

Community Use of Schools - Outreach Coordinators

Funds to enable school boards to hire Outreach Coordinators who help ensure the effectiveness of Community Use of Schools program at the local level through activities such as program coordination, outreach, information sharing, and data collection. The Community Use of Schools program helps all schools offer affordable access to indoor and outdoor school space to not-for profit groups outside of school hours.

\$108,000

Highly Skilled Workforce Strategy K-12: Experiential Learning

Funds to support a dedicated Leader in Experiential Learning as well as enable the expansion of experiential learning opportunities and professional learning for educators.

\$218,500

Innovation in Learning Fund

Funds to foster greater innovation in learning and teaching to support the development of global competencies with a focus on transferable skills. These funds support "innovation projects" and professional development for educators to promote collaborative professionalism and facilitate the sharing of experiences and expertise with a transferable skills focus.

\$108,111

Mental Health Workers in Schools

Investment to hire regulated health professionals with specialized training in mental health which may include social workers, psychologists and psychotherapists. Funding includes an annual base to support province-wide research and evaluation of the new supports. This funding will address the increasing need to support students who have mental health concerns through continued and expanded mental awareness and education, early identification and assessment, and improve timely referrals to community health services.

\$479,325

Renewed Math Strategy

Funds to provide dedicated annual support to improve achievement in mathematics. The general funding model is to support all schools and increased or intensive supports to a select group of schools with the greatest needs in math achievement.

\$772,099

Well Being: Safe Accepting and Healthy Schools and Mental Health

Funds to address local needs and priorities, such as those identified in the school climate surveys, to enhance well-being in the classroom and across the school to support the cognitive, social, emotional and physical development of students, as well as their sense of self, spirit and identity, and staff.

\$276,638

Specialist High Skills Major (SHSM)

Funds to address the delivery of SHSM programs for student certification and training; tracking student achievement; equipment purchases; promotion and marketing; and teacher professional development

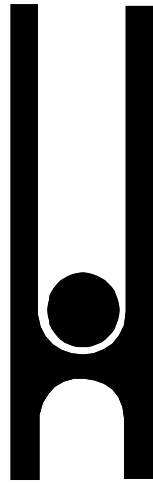
\$594,137

Ontario Youth Apprenticeship Program (OYAP)

Funds to address the delivery of the OYAP program, a school to work program that opens the door for students to explore and work in apprenticeship occupations starting in Grades 11 or Grade 12.

\$168,644

Section 3



2018/2019 Draft Budget

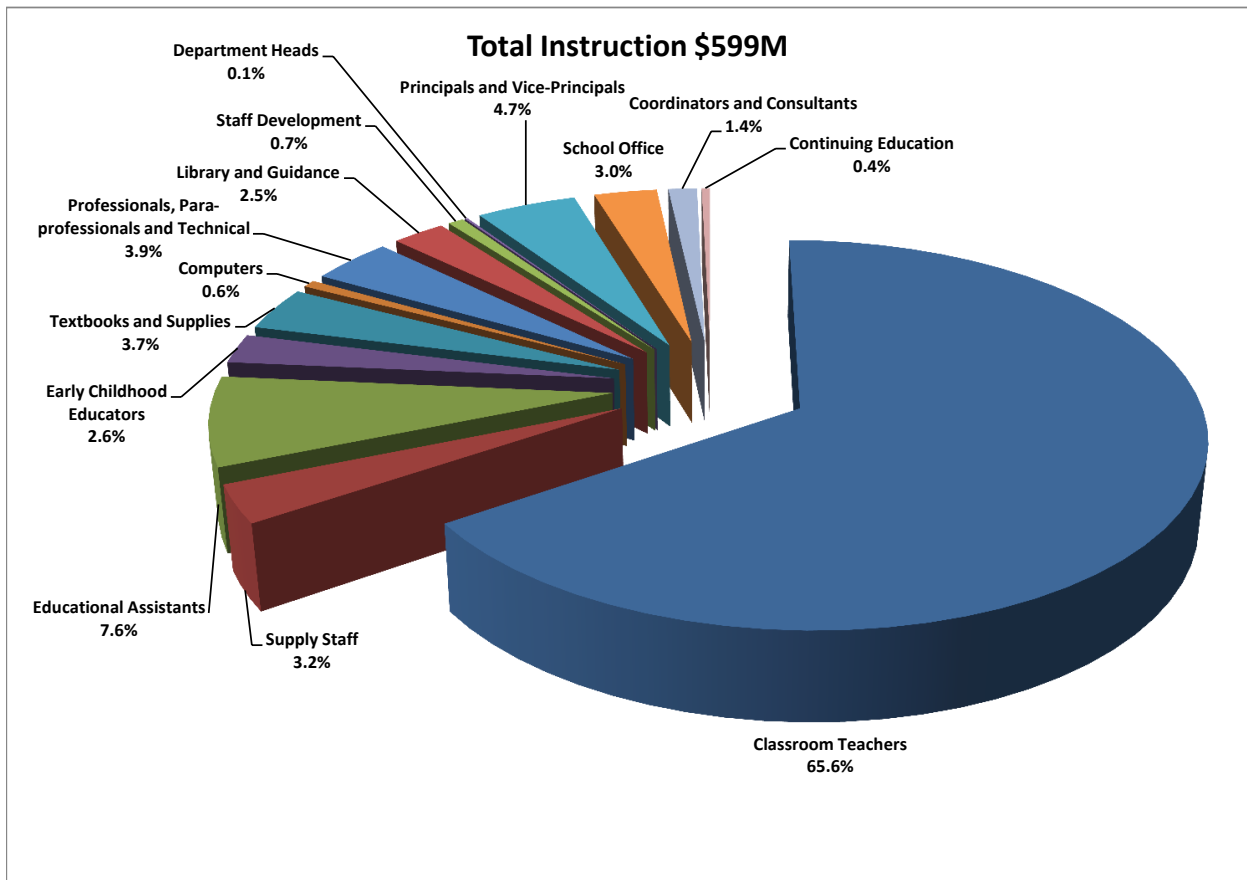
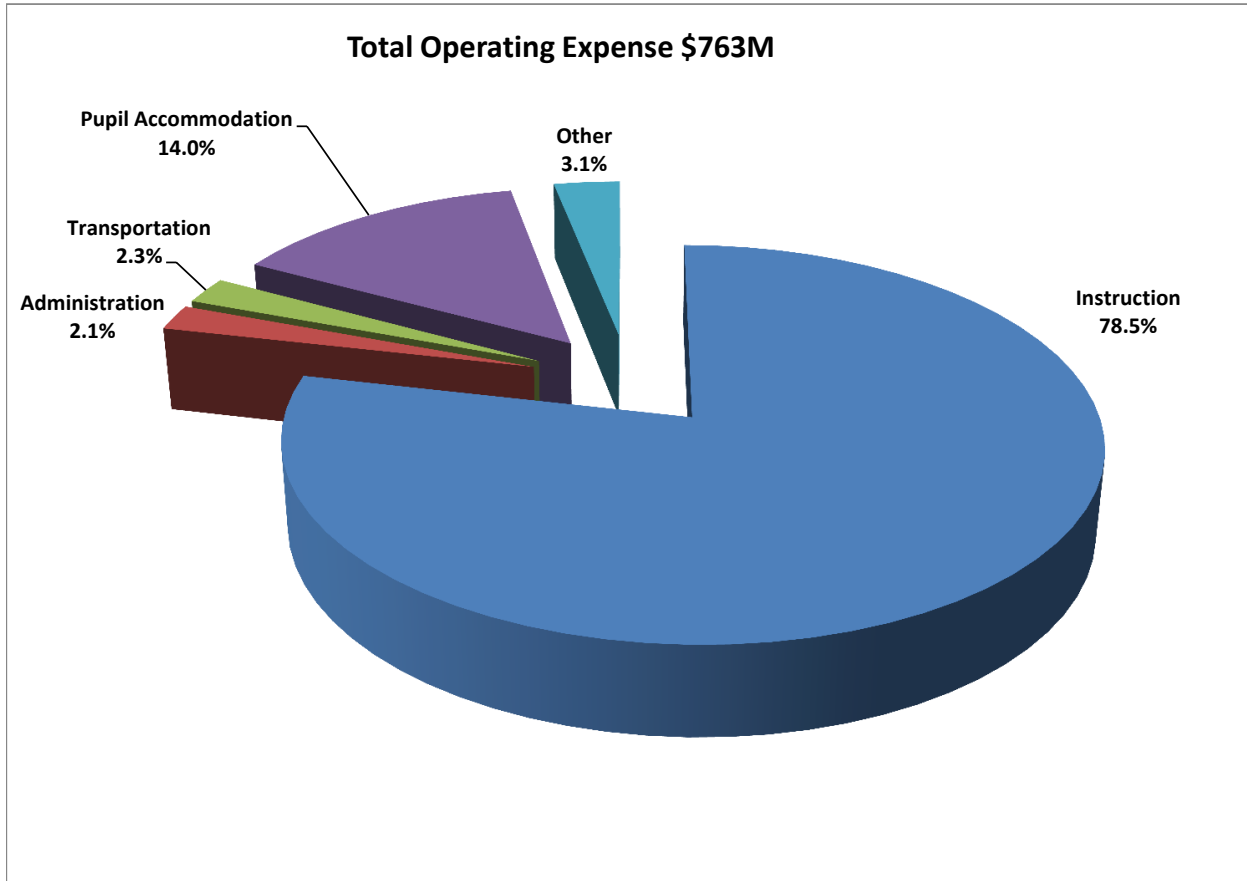
Operating Expense

**Halton District School Board
2018/2019 Draft Budget
Summary of Operating Expense by Ministry Category**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Instruction			
Classroom Teachers	393,148,427	382,605,591	10,542,836
Supply Staff	19,334,798	18,125,698	1,209,100
Educational Assistants	45,413,538	43,851,263	1,562,275
Early Childhood Educators	14,933,810	14,998,827	(65,017)
Textbooks and Supplies	22,170,777	20,436,447	1,734,330
Computers	3,778,240	2,892,041	886,199
Professionals, Paraprofessionals & Technical	23,242,564	22,675,157	567,407
Library and Guidance	15,068,884	13,794,594	1,274,290
Staff Development	4,423,307	4,201,840	221,467
Department Heads	835,666	823,271	12,395
Principals and Vice-Principals	28,432,299	27,877,801	554,498
School Office	17,868,754	17,639,166	229,588
Coordinators and Consultants	8,123,668	7,761,286	362,382
Continuing Education	2,358,438	2,330,374	28,064
Instruction Total	599,133,170	580,013,356	19,119,814
Administration			
Trustees	376,583	324,553	52,030
Director and Supervisory Officers	2,890,515	2,777,706	112,809
Board Administration	12,994,139	12,347,519	646,620
Amortization - Administration	125,750	125,688	62
Administration Total	16,386,987	15,575,466	811,521
Transportation			
Pupil Transportation	17,063,793	16,669,735	394,058
Transportation - Provincial Schools	224,600	220,150	4,450
Transportation Total	17,288,393	16,889,885	398,508
Pupil Accommodation			
School Operations and Maintenance	61,565,878	60,264,992	1,300,886
School Renewal	3,116,454	3,116,454	-
Amortization - Pupil Accommodation	29,307,114	28,644,519	662,595
Other Pupil Accommodation	12,729,737	13,347,024	(617,287)
Pupil Accommodation Total	106,719,183	105,372,989	1,346,194
Other Expense			
Recoverable Projects and EPO's	2,443,317	1,900,790	542,527
Enterprise Resource Planning System	1,291,728	-	1,291,728
Provision for Contingencies	500,000	500,000	-
Permanent Financing of NPF	543,389	543,389	-
School Generated Funds	19,000,000	19,000,000	-
Other Expense Total	23,778,434	21,944,179	1,834,255
Grand Total	763,306,167	739,795,875	23,510,292

Halton District School Board

2018/2019 Draft Budget



Halton District School Board
2018/2019 Draft Budget
Glossary of Terms - Total Instruction Chart

Classroom Teachers Elementary & Secondary

Salaries, benefits and mileage related to Teachers.

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.

Educational Assistants

Includes salaries and benefits of Educational Assistants who support Teachers in the classroom.

Early Childhood Educators

Includes salaries and benefits of Early Childhood Educators who support Teachers in the Full Day Kindergarten program.

Textbooks and Supplies

Textbooks, workbooks, resource materials, updating library resource materials, instructional software, CD ROMs, DVDs and internet expenses.

Computers

Classroom computers (hardware only) and the associated network costs.

Professionals & Para-professionals and Technical

Salaries and benefits for staff who provide support services to students and Teachers, such as Student Supervisors, Social Workers, Child and Youth Counsellors, Speech Language Pathologists, Psychoeducational Consultants, and Computer Technicians.

Library & Guidance

Includes expenses relating to library and guidance services within schools, including salaries and benefits of Teachers and Library Technicians.

Staff Development

Includes professional development expenses and professional memberships for teaching, school support staff and Supervisory Officers.

Department Heads

Includes Department Head allowance only.

Principals and Vice-Principals

Includes expenses relating to the management and administration of schools, including for example, Principal and Vice-Principal salaries, benefits and related supplies & services.

School Office

Includes expenses relating to the management of schools, including for example, Secretarial salaries, benefits and related supplies & services.

Coordinators and Consultants

Includes expenses relating to Coordinators & Consultants, curriculum development or program support.

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).

Halton District School Board

2018/2019 Draft Budget

Operating Expense by Ministry Category Variance Description

\$K= Thousand

Classroom Teachers	The \$10,543K increase includes the addition of 25.1 Elementary Teachers and 24.4 Secondary Teachers and the impact of Contract Extension Agreements.
Supply Staff	The \$1,209K increase reflects the impact of projected rising trends in long-term occasional usage and the impact of Contract Extension Agreements.
Educational Assistants	The \$1,562K increase includes the addition of 9.5 new Educational Assistants and 5.0 Educational Assistants converted from supply coverage dollars, and the impact of Contract Extension Agreements.
Early Childhood Educators	The \$65K decrease is a reflection of the years of experience of the current complement partially offset by the impact of Contract Extension Agreements.
Textbooks and Supplies	The \$1,734K increase includes an increase in Special Equipment Amount claims, expansion of the Specialist High Skills Major program and costs related to PAR recommendations including I-STEM focus at Aldershot High School.
Computers	The \$886K increase represents the reinstatement of school technology operating budget funded from Close the Gap in prior year.
Professionals, Para-professionals & Technical	The \$567K increase includes the impact of Contract Extension Agreements partially offset by the re-alignment of 1.0 Mental Health Leader to the Co-ordinators and Consultants category to conform to new Ministry reporting requirements.
Library and Guidance	The \$1,274K increase includes the addition of 10.8 Grade 7 and 8 Student Success Elementary Teachers per Ministry initiative and the net reduction of 0.5 Library due to school closing. This also reflects the impact of Contract Extension Agreements.
Staff Development	The \$221K increase includes the addition of professional development and training resources to support the Multi-Year Plan.
Principals and Vice-Principals	The \$554K increase includes the addition of 1.0 Vice-Principals and net increase of 0.1 Principals to reflect school openings and closings. This also is reflective of the impact of Contract Extension Agreements.
School Office	The \$230K increase reflects the impact of Contract Extension Agreements partially offset by the reduction of 0.6 Secretarial and 1.0 Management and Support staff due to school closure.
Coordinators and Consultants	The \$362K increase includes the impact of Contract Extension Agreements and the re-alignment of 1.0 Mental Health Leader from the Professionals, Para-Professionals category to conform to new Ministry reporting requirements.
Administration	The \$812K increase includes the addition of a Communications Officer, the impact of Contract Extension Agreements and the implementation of pay evaluation results.
Transportation	The \$399K increase reflects an increase in operator costs per contractual agreements and projected service delivery.
Pupil Accommodation	The \$1,346K increase includes the net increase of 1.0 Caretaker and the impact of Contract Extension Agreements, projected increases in utilities, contract cleaning and amortization, partially offset by the reduction in temporary accommodation and day to day maintenance.
Other	The \$1,834K increase includes the year over year change in EPO projects announced to date and the one time implementation of the Corporate Enterprise Resource Planning System. (ERP)

Halton District School Board
2018/2019 Draft Budget
Summary of Full Time Equivalent (FTE) by Ministry Category

	Draft Budget 2018/2019	Revised Budget 2017/2018*	Increase/ (Decrease)	
Instruction				
Teachers				
Classroom Teachers Elementary				
Classroom Teachers	2,300.1	2,288.1	12.0	Note 1
Classroom Support	105.5	100.5	5.0	Note 1
Classroom Special Education	352.7	344.6	8.1	Note 1
Classroom Teachers Secondary				
Classroom Teachers	1,097.1	1,077.3	19.8	Note 1
Classroom Support	28.5	29.2	(0.7)	Note 1
Classroom Special Education	135.0	129.7	5.3	Note 1
Teachers Total	4,018.9	3,969.4	49.5	
Early Childhood Educators Total	282.0	282.0	-	
Educational Assistants Total	846.0	831.5	14.5	Note 2, 3
Professionals, Paraprofessionals and Technical				
Educational Assistants	13.0	13.0	-	
Child & Youth Counsellors	49.0	49.0	-	
ABA Facilitators	4.0	4.0	-	
Psychoeducational Consultants	21.0	21.0	-	
Social Workers	24.0	24.0	-	
Speech-Language Pathologists	19.5	19.5	-	
Clerical & Secretarial	17.3	17.4	(0.1)	Note 3
Management And Support Staff	21.6	22.6	(1.0)	Note 3
Technical & Specialized	50.8	50.8	-	
Student Supervisors	71.8	71.8	-	
Continuing Education Assistants	3.8	3.8	-	
Professionals, Paraprofessionals and Technical Total	295.8	296.9	(1.1)	
Library and Guidance				
Classroom Teachers Elementary	75.0	64.2	10.8	Note 1
Classroom Teachers Secondary	59.5	60.0	(0.5)	Note 1, 2
Library Technicians	26.5	26.5	-	
Library and Guidance Total	161.0	150.7	10.3	
Principals and Vice-Principals				
Principals	103.6	103.5	0.1	Note 1, 2
Vice-Principals	106.0	105.0	1.0	Note 2
Principals and Vice-Principals Total	209.6	208.5	1.1	
School Office				
Clerical & Secretarial	261.1	261.7	(0.6)	Note 1, 2
Management And Support Staff	20.0	21.0	(1.0)	Note 2
School Office Total	281.1	282.7	(1.6)	

*Revised Budget 2017/2018 includes in year reduction of (14.9) Teachers, (6.0) Early Childhood Educators, (0.5) Library and Guidance, (1.0) Caretaker, (1.0) Management Support Staff and the addition of 1.0 Instructional Program Leader, and 1.6 Clerical and Secretarial.

Note 1) Reflects impact of enrolment fluctuation and compliance

Note 2) Formula based adjustments due to enrolment, new schools or school closures

Note 3) Staff Realignment

Halton District School Board
2018/2019 Draft Budget
Summary of Full Time Equivalent (FTE) by Ministry Category

	Draft Budget 2018/2019	Revised Budget 2017/2018*	Increase/ (Decrease)	
Coordinators and Consultants				
Clerical & Secretarial	9.6	10.4	(0.8)	Note 3
Director and Supervisory Officers	2.0	2.0	-	
Instructional Program Leaders (IPL)	43.0	44.0	(1.0)	Note 3
Management And Support Staff	7.0	5.0	2.0	Note 3
Principals	7.0	7.0	-	
Vice-Principals	3.0	3.0	-	
Coordinators and Consultants Total	71.6	71.4	0.2	
Continuing Education				
Management And Support Staff	1.0	1.0	-	
Vice-Principals	2.0	2.0	-	
Continuing Education Total	3.0	3.0	-	
Instruction Total	6,169.0	6,096.1	72.9	
Administration				
Trustees (including Student Trustees) Total	13.0	13.0	-	
Director and Supervisory Officers Total	12.0	12.0	-	
Board Administration				
Caretakers	3.0	3.0	-	
Cleaners	0.5	0.5	-	
Clerical & Secretarial	12.0	12.0	-	
Management And Support Staff	84.0	83.0	1.0	Note 3
Board Administration Total	99.5	98.5	1.0	
Administration Total	124.5	123.5	1.0	
Pupil Accommodation				
Caretakers	334.4	333.4	1.0	Note 2
Cleaners	3.1	3.1	-	
Clerical & Secretarial	5.0	5.0	-	
Management And Support Staff	33.0	33.0	-	
Pupil Accommodation Total	375.5	374.5	1.0	
Grand Total	6,669.0	6,594.1	74.9	

*Revised Budget 2017/2018 includes in year reduction of (14.9) Teachers, (6.0) Early Childhood Educators, (0.5) Library and Guidance, (1.0) Caretaker, (1.0) Management Support Staff and the addition of 1.0 Instructional Program Leader, and 1.6 Clerical and Secretarial.

Note 1) Reflects impact of enrolment fluctuation and compliance

Note 2) Formula based adjustments due to enrolment, new schools or school closures

Note 3) Staff Realignment

**Halton District School Board
2018/2019 Draft Budget
Expense by Funding Source**

Category	FTE	Revenue	Expense	Variance
Instruction	6,169.0	591,919,246	599,133,170	(7,213,924)
Administration	124.5	17,794,339	16,386,987	1,407,352
Transportation		16,722,747	17,288,393	(565,646)
Pupil Accommodation	375.5	113,591,401	106,719,183	6,872,218
Other		23,278,434	23,778,434	(500,000)
Total	6,669.0	763,306,167	763,306,167	-

**Halton District School Board
2018/2019 Draft Budget
Instruction Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Instruction			
Classroom Teachers			
Salaries and Benefits	393,043,427	382,500,591	10,542,836
Supplies and Services	105,000	105,000	-
Classroom Teachers Total	393,148,427	382,605,591	10,542,836
Supply Staff			
Salaries and Benefits	19,334,798	18,125,698	1,209,100
Supply Staff Total	19,334,798	18,125,698	1,209,100
Educational Assistants			
Salaries and Benefits	45,413,538	43,851,263	1,562,275
Educational Assistants Total	45,413,538	43,851,263	1,562,275
Early Childhood Educators			
Salaries and Benefits	14,933,810	14,998,827	(65,017)
Early Childhood Educators Total	14,933,810	14,998,827	(65,017)
Textbooks and Supplies			
Supplies and Services	18,472,628	18,060,408	412,220
Fees, Contractual and Rentals	3,593,549	2,271,439	1,322,110
Other	104,600	104,600	-
Textbooks and Supplies Total	22,170,777	20,436,447	1,734,330
Computers			
Supplies and Services	2,396,134	1,581,896	814,238
Fees, Contractual and Rentals	1,382,106	1,310,145	71,961
Computers Total	3,778,240	2,892,041	886,199
Professionals, Paraprofessionals & Technical			
Salaries and Benefits	22,224,639	21,586,008	638,631
Supplies and Services	437,300	400,300	37,000
Fees, Contractual and Rentals	550,445	660,392	(109,947)
Other	30,180	28,457	1,723
Professionals, Paraprofessionals & Technical Total	23,242,564	22,675,157	567,407

**Halton District School Board
2018/2019 Draft Budget
Instruction Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Instruction			
Library and Guidance			
Salaries and Benefits	15,046,884	13,772,594	1,274,290
Supplies and Services	22,000	22,000	-
Library and Guidance Total	15,068,884	13,794,594	1,274,290
Staff Development			
Staff Development	4,423,307	4,201,840	221,467
Staff Development Total	4,423,307	4,201,840	221,467
Department Heads			
Salaries and Benefits	835,666	823,271	12,395
Department Heads Total	835,666	823,271	12,395
Principals and Vice-Principals			
Salaries and Benefits	28,021,474	27,470,421	551,053
Staff Development	301,825	300,625	1,200
Supplies and Services	59,500	58,750	750
Other	49,500	48,005	1,495
Principals and Vice-Principals Total	28,432,299	27,877,801	554,498
School Office			
Salaries and Benefits	17,161,946	16,929,670	232,276
Staff Development	20,000	20,000	-
Supplies and Services	218,500	245,060	(26,560)
Fees, Contractual and Rentals	468,308	444,436	23,872
School Office Total	17,868,754	17,639,166	229,588
Coordinators and Consultants			
Salaries and Benefits	7,896,368	7,494,756	401,612
Supplies and Services	222,100	218,500	3,600
Fees, Contractual and Rentals	2,000	44,930	(42,930)
Other	3,200	3,100	100
Coordinators and Consultants Total	8,123,668	7,761,286	362,382
Continuing Education			
Salaries and Benefits	1,996,853	1,968,789	28,064
Supplies and Services	77,445	77,445	-
Fees, Contractual and Rentals	284,140	284,140	-
Continuing Education Total	2,358,438	2,330,374	28,064
Grand Total	599,133,170	580,013,356	19,119,814

**Halton District School Board
2018/2019 Draft Budget
Detail of Instruction - Textbooks and Supplies Expense**

Instruction	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Textbooks and Supplies			
Supplies and Services			
Care, Treatment, Custody & Corrections	81,693	88,693	(7,000)
Decentralized School Budgets	12,669,069	12,615,970	53,099
Family of Schools	214,400	213,000	1,400
Full Day Kindergarten	17,315	13,815	3,500
Health Supplies	119,277	130,000	(10,723)
Integration/Boundary Reviews	55,864	60,000	(4,136)
Math Software	10,000	10,000	-
Media & Library	102,802	119,876	(17,074)
Outdoor Education	360,086	384,985	(24,899)
Program Services Subject Specific	993,614	949,914	43,700
Safe Schools	38,900	43,366	(4,466)
School Effectiveness Framework	-	35,586	(35,586)
School Innovations	25,000	25,000	-
Special Education Resources and Support	142,700	73,000	69,700
Special Equipment Amount	3,069,498	2,847,291	222,207
Specialist High Skills Major	-	8,000	(8,000)
Student Success	5,280	5,280	-
Tell Them From Me Survey	77,310	-	77,310
Other Resources and Support	489,820	436,632	53,188
Supplies and Services Total	18,472,628	18,060,408	412,220
Fees, Contractual and Rentals			
Copyright	6,606	6,606	-
e-Learning Tuition Other Boards	2,334	6,840	(4,506)
International Student Agent Fees	540,825	441,820	99,005
Internet Connectivity	193,328	189,569	3,759
Media & Library	66,000	66,000	-
PAR Implementation Costs	490,694	-	490,694
Parent Engagement	56,454	67,827	(11,373)
School Innovations	114,100	15,000	99,100
Science & Tech Ed Safety	167,000	117,000	50,000
Software Fees	635,016	560,261	74,755
Special Education Resources and Support	109,500	27,500	82,000
Specialist High Skills Major	1,101,037	732,401	368,636
Other Resources and Support	110,655	40,615	70,040
Fees, Contractual and Rentals Total	3,593,549	2,271,439	1,322,110

**Halton District School Board
2018/2019 Draft Budget
Decentralized School Budget Allocation Model**

ELEMENTARY BUDGET MODEL		SECONDARY BUDGET MODEL	
Base Allocation per school	\$5,300.00	Base Allocation per school	\$5,300.00
General per pupil	\$38.00	General per ADE	\$58.00
Student Fee Offset per pupil	\$20.00	Student Fee Offset ADE	\$35.00
School Council Allocation per school	\$200.00	School Council Allocation per school	\$200.00
School Council Meeting Expense Supplement	\$300.00	School Council Meeting Expense Supplement	\$300.00
School PD - per FTE	\$4.50	School PD - per ADE	\$4.50
Textbooks per pupil Grades 1 - 3	\$20.00	Textbook Allocation per ADE	\$60.00
Textbooks per pupil Grades 4 & 5	\$30.00	Library Allocation per ADE	\$25.00
Textbooks per pupil Grades 6, 7 & 8	\$38.00	School Office Allocation per ADE	\$20.00
Textbooks per pupil Self Contained (incl. Gifted)	\$38.00	Native Studies Start-up Yr. 1 per course	\$2,000.00
Library Allocation per pupil	\$20.00	Native Studies Yr. 2 and beyond per course	\$1,000.00
School Office Allocation per pupil	\$20.00	Immersion Library per school	\$1,000.00
New Classes FDK	\$6,100.00	Core Library per school	\$1,170.00
New Classes Gr. 1-8	\$3,500.00	ESL Supplement (per identified student)	\$25.00
French Immersion Library – Primary (1-3)	\$10.50	Tech - Level 1 per credit	\$30.00
French Immersion Library – Junior (4,5)	\$12.00	Tech - Level 2 per credit	\$50.00
French Immersion Library – Int. (6,7,8)	\$14.00	Students with IEPs - Regular Class	\$15.00
ESL Supplement (per identified student)	\$25.00	Resource Support	\$15.00
Grade 7-8 (tech / music) Allocation	\$20.00	Self Contained - Secondary per student:	
Elementary SPED JK - 8 FTE	\$2.00	Positive Return of Pupils to School (PROPS)	\$20.00
Resource Support	\$10.00	Life Skills	\$100.00
Students with IEPs - Regular Class	\$10.00	Centres	\$100.00
Self Contained per pupil – (except Life Skills)	\$20.00		
Self Contained per pupil - Life Skills	\$200.00	Special Supplements:	
Special Supplements:		New School Opening Celebration	\$1,000.00
New School Opening Celebration	\$1,000.00	50th Anniversary Celebration	\$1,000.00
50th Anniversary Celebration	\$1,000.00	International Baccalaureate	\$12,000.00
Athletic Supplement	Variable	Athletic Supplement	Variable
School Needs Index	Variable		

**Halton District School Board
2018/2019 Draft Budget
Detail of Instruction - Computers Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Instruction			
Computers			
Supplies and Services			
Classroom Computer Support	2,123,769	1,309,531	814,238
Computers & Audio Visual	149,638	149,638	-
Repairs-Furniture & Equipment	117,727	117,727	-
Vandalism	5,000	5,000	-
Fees, Contractual and Rentals			
Classroom Computer Support	75,000	68,556	6,444
Maintenance Fees	353,444	286,932	66,512
Wide Area Network	833,662	843,200	(9,538)
Wireless Technology	120,000	111,457	8,543
Computers Total	3,778,240	2,892,041	886,199
Grand Total	3,778,240	2,892,041	886,199

**Halton District School Board
2018/2019 Draft Budget
Detail of Instruction - Staff Development Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Instruction			
Staff Development			
Contractual PD	283,830	283,830	-
e-Learning	18,000	18,000	-
Full Day Kindergarten	25,800	-	25,800
Health & Safety	193,200	193,200	-
Leadership	16,500	16,500	-
New Teacher Induction Program	552,051	511,983	40,068
Research	1,400	3,000	(1,600)
Safe Schools	90,371	93,704	(3,333)
Safety & Well Being	60,100	64,000	(3,900)
Special Education	736,000	428,504	307,496
Student Success	778,346	860,621	(82,275)
Technology	69,779	69,779	-
Program Services Subject Specific	1,597,930	1,658,719	(60,789)
Staff Development Total	4,423,307	4,201,840	221,467

**Halton District School Board
2018/2019 Draft Budget
Administration Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Administration			
Trustees			
Salaries and Benefits			
Trustees	211,492	206,612	4,880
Student Trustees	5,066	5,066	-
Supplies and Services			
Computer Lease	50,150	3,000	47,150
Mileage	12,375	12,375	-
Telephone/Cell/Fax	25,000	25,000	-
Trustee Supplies	55,000	55,000	-
Student Trustees	17,500	17,500	-
Trustees Total	376,583	324,553	52,030
Director and Supervisory Officers			
Salaries and Benefits			
	2,734,215	2,618,406	115,809
Staff Development			
	79,000	82,000	(3,000)
Supplies and Services			
Other	77,300	77,300	-
Director and Supervisory Officers Total	2,890,515	2,777,706	112,809
Board Administration			
Salaries and Benefits			
	9,959,426	9,086,209	873,217
Staff Development			
Safety & Well Being	-	20,000	(20,000)
Staff Development	129,630	124,630	5,000
Supplies and Services			
Furniture & Equipment	45,000	45,000	-
Labour Relations	48,892	58,892	(10,000)
Meeting Expenses	22,562	21,062	1,500
Mileage	40,050	40,050	-
Office Supplies & Services	294,807	297,560	(2,753)
Recruitment of Staff	187,450	142,450	45,000
Telephone/Cell/Fax	193,015	226,094	(33,079)
Utilities - Hydro	170,000	163,571	6,429
Utilities - Natural Gas	15,356	15,356	-
Administration Building Maintenance	65,000	65,000	-
Fees, Contractual and Rentals			
Audit & Professional Fees	135,263	140,000	(4,737)
Communications	6,000	10,000	(4,000)
Communications Audit	-	10,000	(10,000)
Legal Fees	400,000	300,000	100,000
Payroll Fees	405,000	355,950	49,050
Professional Fees	23,057	23,554	(497)
Records Management Project	500	200,000	(199,500)
Software Maintenance Fees	515,244	487,849	27,395
Human Resources Contractual Support	73,000	164,000	(91,000)
Other Resources and Support	77,351	172,036	(94,685)
Other			
Other	187,536	178,256	9,280
Board Administration Total	12,994,139	12,347,519	646,620
Amortization - Administration			
Amortization and Write-downs			
	125,750	125,688	62
Amortization - Administration Total	125,750	125,688	62
Administration Total	16,386,987	15,575,466	811,521

**Halton District School Board
2018/2019 Draft Budget
Transportation Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Transportation			
Pupil Transportation			
Administration			
Regular			
Bronte Creek Transportation	140,000	115,000	25,000
Bus Passes	75,000	75,000	-
English Language Learners (ELL) Transportation	200,000	197,064	2,936
Essential Level Transportation	308,000	298,200	9,800
Gary Allan High School Transportation	22,500	28,000	(5,500)
Home to School (includes French Immersion)	8,745,643	8,510,000	235,643
HOPES Transportation	105,000	155,000	(50,000)
Safety Programs	95,275	78,517	16,758
School Bus Orientation Day	1,877	1,908	(31)
Specialist High Skills Major Transportation	100,000	156,500	(56,500)
Other Transportation	156,500	149,010	7,490
Special Education			
Care, Treatment, Custody & Corrections Transportatic	320,000	215,000	105,000
Gifted Transportation	1,230,000	1,308,000	(78,000)
Home to School Special Needs Transportation	3,518,482	3,194,000	324,482
Mobility Accessible Transportation	908,000	997,000	(89,000)
Special Education Transportation	155,000	157,500	(2,500)
Transportation - Provincial Schools			
Provincial Schools	224,600	220,150	4,450
Transportation Total	17,288,393	16,889,885	398,508

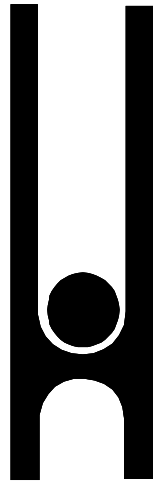
**Halton District School Board
2018/2019 Draft Budget
Pupil Accommodation Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Pupil Accommodation			
School Operations and Maintenance			
Salaries and Benefits	26,452,474	25,652,651	799,823
Staff Development	39,457	44,457	(5,000)
Supplies and Services			
Cafeteria	95,000	145,000	(50,000)
Caretaking	1,163,000	1,108,000	55,000
Day to Day Maintenance	4,965,679	5,215,679	(250,000)
Office Supplies & Services	111,705	114,155	(2,450)
Utilities - Fuel Oil	58,000	58,000	-
Utilities - Hydro	10,229,674	9,706,429	523,245
Utilities - Natural Gas	2,225,344	2,138,019	87,325
Utilities - Water/Sewage	1,779,600	1,605,449	174,151
Vandalism	550,000	600,000	(50,000)
Other Resources and Support	244,500	239,500	5,000
Fees, Contractual and Rentals			
Contract Cleaning	4,437,622	4,004,840	432,782
Garbage Collection	350,000	350,000	-
Insurance	806,165	785,200	20,965
Life Skills Model Retrofit	10,000	15,000	(5,000)
Lockdown/Lockout	10,000	10,000	-
Maintenance Contracts	1,287,000	1,212,000	75,000
Snow Removal	1,500,000	1,500,000	-
Software Maintenance Fees	19,965	19,479	486
Special Education	-	175,000	(175,000)
Surveillance	405,000	405,000	-
Temporary Accommodation	4,572,000	4,916,700	(344,700)
Other Resources and Support	250,938	241,679	9,259
Other			
Other	2,755	2,755	-
School Operations and Maintenance Total	61,565,878	60,264,992	1,300,886
School Renewal			
Supplies and Services			
Renewal Projects	3,116,454	3,116,454	-
School Renewal Total	3,116,454	3,116,454	-
Amortization - Pupil Accommodation			
Amortization and Write-downs	29,307,114	28,644,519	662,595
Amortization - Pupil Accommodation Total	29,307,114	28,644,519	662,595
Other Pupil Accommodation			
Interest Charges on Capital	12,729,737	13,347,024	(617,287)
Other Pupil Accommodation Total	12,729,737	13,347,024	(617,287)
Pupil Accommodation Total	106,719,183	105,372,989	1,346,194

**Halton District School Board
2018/2019 Draft Budget
Other Expense**

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Other Expense			
Recoverable Projects and EPO's	2,443,317	1,900,790	542,527
Enterprise Resource Planning System	1,291,728	-	1,291,728
Provision for Contingencies	500,000	500,000	-
Permanent Financing of NPF	543,389	543,389	-
School Generated Funds	19,000,000	19,000,000	-
Other Expense Total	23,778,434	21,944,179	1,834,255

Section 4



2018/2019 Draft Budget

Capital Budget Detail

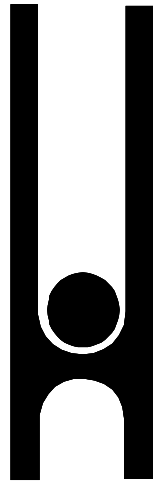
**Halton District School Board
2018/2019 Draft Budget
Capital Budget**

	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	3,700,000		3,700,000		3,700,000	-	3,700,000
New and Existing Schools (Additions) Building, Equipment and Land Prep*	49,048,154	49,048,154			49,048,154	-	49,048,154
Child Care/Child and Family Centre **	2,571,270	2,571,270			2,571,270	-	2,571,270
School Renewal	6,812,897	6,812,897			6,812,897	-	6,812,897
School Condition Improvement	17,674,030	17,674,030			17,674,030	-	17,674,030
Greenhouse Gas Reduction	1,963,780	1,963,780			1,963,780	-	1,963,780
Closing the Gap Program	7,000,000			7,000,000	7,000,000	-	7,000,000
	88,770,131	78,070,131	3,700,000	7,000,000	88,770,131	-	88,770,131

* Includes expenditures for Ministry approved projects - Viola Desmond P.S. (Milton #10 elementary), NE Oakville #2 elementary, Milton SW #1 secondary, M.M Robinson H.S. and Nelson H.S.

** This represents the Ministry funding provided for the following approved Child Care Centre projects - NE Oakville #2 elementary and Frontenac P.S..

Section 5



2018/2019 Draft Budget

Ministry Compliance

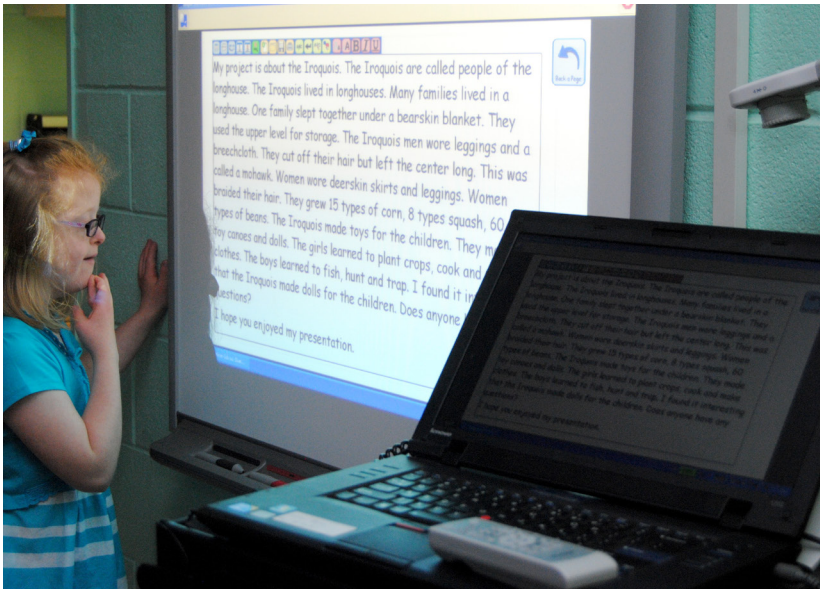
Halton District School Board
2018/2019 Draft Budget
Detail of Special Education Compliance

	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Care, Treatment, Custody and Corrections	3,110,640	3,075,759	34,881
Special Education			
Classroom Teachers			
Salaries and Benefits	47,396,173	45,718,311	1,677,862
Supplies and Services	11,700	11,700	-
Classroom Teachers Total	47,407,873	45,730,011	1,677,862
Supply Staff			
Salaries and Benefits	3,430,162	3,094,475	335,687
Supply Staff Total	3,430,162	3,094,475	335,687
Educational Assistants			
Salaries and Benefits	45,074,012	43,518,576	1,555,436
Educational Assistants Total	45,074,012	43,518,576	1,555,436
Textbooks and Supplies			
Supplies and Services	3,497,349	3,158,147	339,202
Fees, Contractual and Rentals	109,500	27,500	82,000
Textbooks and Supplies Total	3,606,849	3,185,647	421,202
Professionals, Para & Technical			
Salaries and Benefits	11,350,428	11,232,241	118,187
Supplies and Services	304,780	237,780	67,000
Fees, Contractual and Rentals	216,140	190,000	26,140
Other	27,000	25,277	1,723
Professionals, Para & Technical Total	11,898,348	11,685,298	213,050
Staff Development			
Staff Development	736,650	434,154	302,496
Staff Development Total	736,650	434,154	302,496
Coordinators and Consultants			
Salaries and Benefits	1,377,723	1,204,553	173,170
Supplies and Services	54,000	53,900	100
Coordinators and Consultants Total	1,431,723	1,258,453	173,270
Grand Total	116,696,257	111,982,373	4,713,884

Revenue			
Special Education Per Pupil Amount (SEPPA)	48,609,336	47,813,202	796,134
Special Education Equipment Amount (SEA)	2,993,986	2,832,843	161,143
Differentiated Special Education Needs Amount	30,155,478	28,995,658	1,159,820
Approved Special Incidence Portion (SIP)	2,128,896	1,079,998	1,048,898
Care, Treatment, Custody and Corrections	3,110,640	3,075,759	34,881
Behaviour Expertise Amount	371,929	271,092	100,837
Self-Contained Adjustment	8,504,221	8,221,909	282,312
Total Revenue	95,874,486	92,290,461	3,584,025
Expenditures in Excess of Revenue	(20,821,771)	(19,691,912)	(1,129,859)

Halton District School Board
2018/2019 Draft Budget
Transfer to/(from) Accumulated Surplus per Ministry Compliance

Transfer to/(from) Accumulated Surplus	Draft Budget 2018/2019	Budget 2017/2018	Increase/ (Decrease)
Available for Compliance - Unappropriated			
Operating Accumulated Surplus	(848,718)	-	(848,718)
Total Unappropriated	(848,718)	-	(848,718)
Available for Compliance - Internally Appropriated			
Operating			
Retirement Gratuities	(1,133,000)	(1,133,000)	-
Records Management	-	(200,000)	200,000
Student Achievement	(2,084,500)	(3,043,331)	958,831
Technology	(443,010)	-	(443,010)
Portables	(1,643,043)	(1,615,466)	(27,577)
Capital			
Committed Capital Projects - Non-Ministry Funded	(335,942)	(335,942)	-
Committed Sinking fund interest earned	(222,591)	(222,591)	-
Total Internally Appropriated	(5,862,086)	(6,550,330)	688,244
Unavailable for Compliance - Externally Appropriated			
Employee Future Benefits - Retirement Gratuities	4,331,510	4,331,510	-
Retirement Health, Dental	56,102	56,102	-
Employee Future Benefits - Other	68,471	-	68,471
Interest to be Accrued	161,191	144,702	16,489
Revenues recognized for land - EDC	14,390,000	11,138,200	3,251,800
Total Externally Appropriated	19,007,274	15,670,514	3,336,760
Total Transfer to/(from) Accumulated Surplus	12,296,470	9,120,184	3,176,286



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

