

HDSB's draft budget is projected to be balanced

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Halton District School Board's budget will be up for approval at the next board of trustees meeting on June 6. Here is what you need to know, based on the projections in the draft budget for the 2018-2019 school year.

The budget is balanced

HDSB's draft budget is projected to be balanced, showing both a net revenue and total expenditure amount of \$763,306,167 (an increase of more than \$23.5 million from the 2017-2018 budget). The capital budget is projected to be \$88,770,131.

There are some student resource enhancements

There are a host of programs and resources included in the operational budget. On the student side, there will be an expansion of the Students with Learning Disabilities Project, which includes the ability to reach more grades, as well as the possibility of expanding across more subjects.

As well, students will be receiving a more detailed education about Indigenous perspectives, as

a result of curriculum enhancements.

Average daily enrolment is up slightly in Halton Region, down slightly in Halton Hills and Burlington

The average daily enrolment for both elementary and secondary schools is up 0.6 per cent to 64,641.48, since the 2017-2018 budget. However, in Halton Hills, the number is shown to have decreased by 1.9 per cent to 6,386.79, and in Burlington, enrolment is showing a decrease of 0.5 per cent to 18,659.02.

\$599 million is being allotted to instruction costs

The following categories are covered under this expense umbrella: classroom teachers (65.6 per cent), supply staff (3.2 per cent), educational assistants (7.6 per cent), early childhood educators (2.6 per cent), textbooks and supplies (3.7 per cent), computers (0.6 per cent), professionals, para-professionals and technical (3.9 per cent), library and guidance (2.5 per cent), staff development (0.7 per cent), department heads (0.1 per cent), principals and vice principals (4.7 per

cent), school office (3 per cent), co-ordinators and consultants (1.4 per cent), continuing education (0.4 per cent).

Per-pupil HDSB average is significantly lower than the provincial average

The per-pupil average among students in the Halton District School Board is significantly lower than the provincial average (\$10,972 compared to \$12,299 provincially), a discrepancy projected to be at its peak for the past two years, compared to the per-pupil average recorded each year since 2004.

Transportation expense total is up, but funding allocation for certain services have been decreased

The transportation expense is projected to be \$17,288,393, up \$398,508 from the previous year. However the following modes of transportation are to experience decreases for the 2018-2019 school year: pupil transportation (\$51,520 decrease to \$982,516), Gary Allan High School transportation (\$5,500 decrease to \$22,500), HOPES Transportation (\$50,000 decrease to \$105,000), specialist



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high skills major transportation (\$56,500 decrease to \$100,000), school bus orientation (\$31 decrease to \$1,877), gifted transportation (\$78,000 decrease to \$1,230,000), mobility accessible transportation (\$89,000 decrease to \$908,000) and special education transportation (\$2,500 decrease to \$155,000).

Textbook supplies and services expense total is up, but some areas are experiencing a decrease

The projected budget for text-

book supplies and services is \$18,472,628 for 2018-2019, an increase of \$412,220 from the previous year. Decreases can be seen in the following categories: care, treatment, custody and corrections (\$7,000 decrease to \$81,693), health supplies (\$10,723 decrease to \$119,277), integration/boundary reviews (\$4,136 decrease to \$55,864), media and library (\$17,074 decrease to \$102,802), outdoor education (\$24,899 decrease to \$360,086), Safe Schools (\$4,466 decrease to \$38,900), school effectiveness framework (removed from budget), specialist high skills major (removed from budget).

"I am pleased that with projected revenues of just over \$763 million, a balanced-budget plan has been achieved which supports the board's multi-year strategic plan. It is clear to me that the board's budget was developed based on the needs of the students in Halton and that the process of budget development has been both transparent and consultative," said Halton Hills trustee Jeanne Gray.

The budget is expected to be passed next week.

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