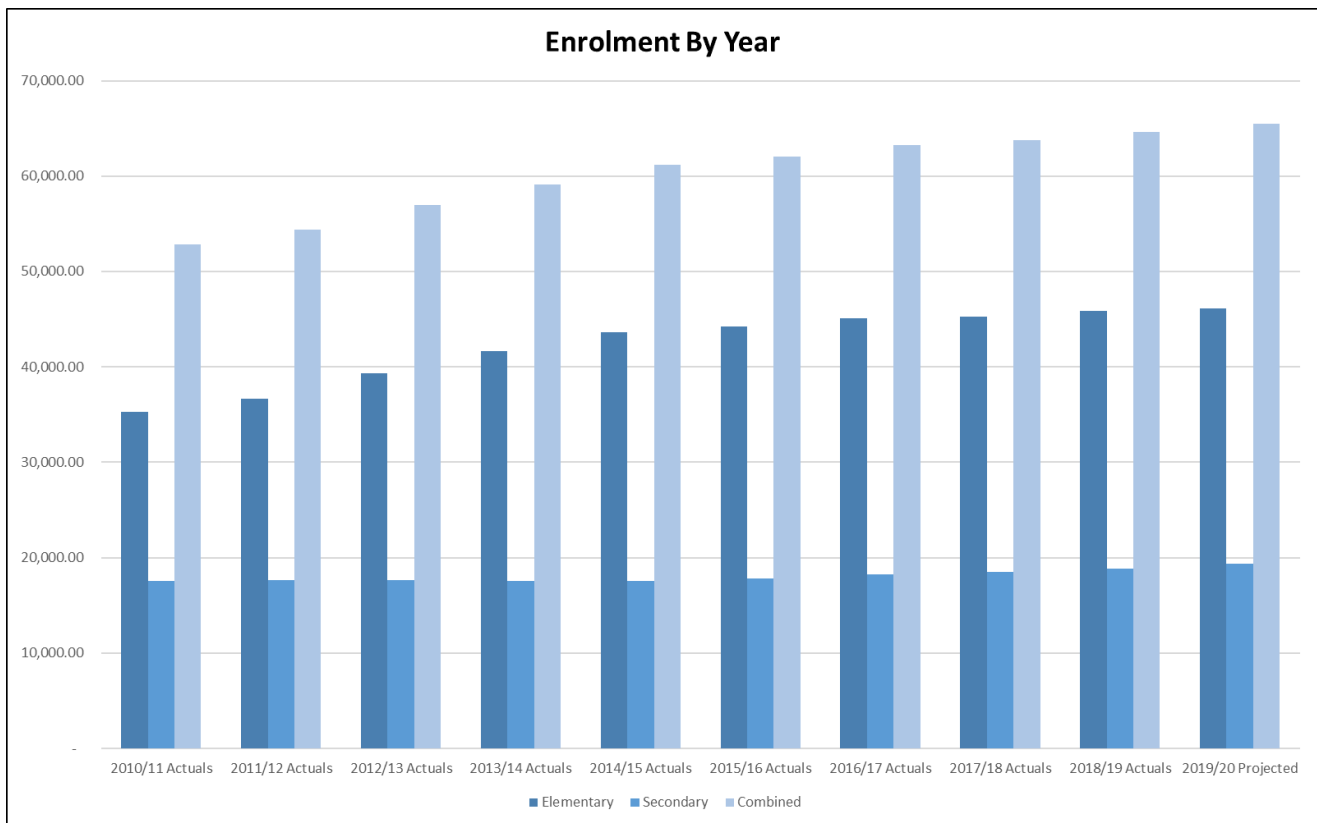


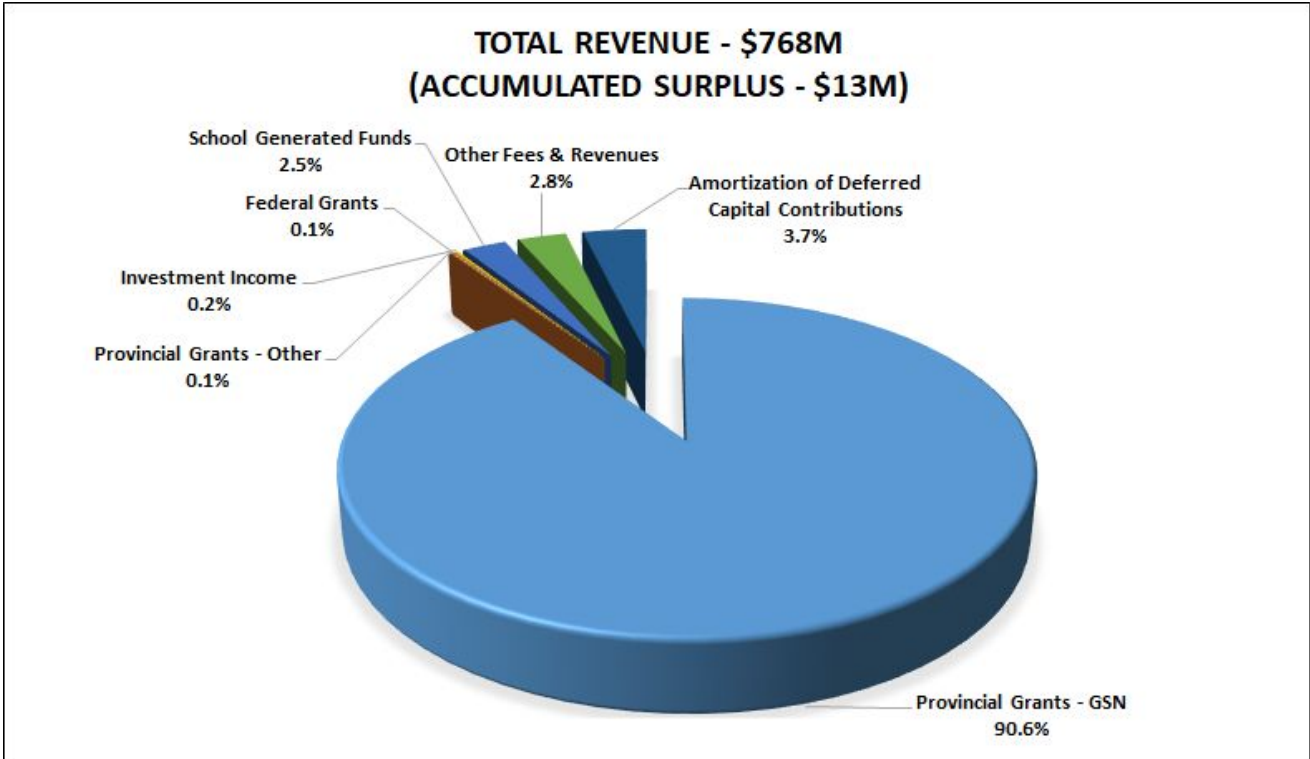
## 2019-2020 Enrolment, Revenues and Expenses

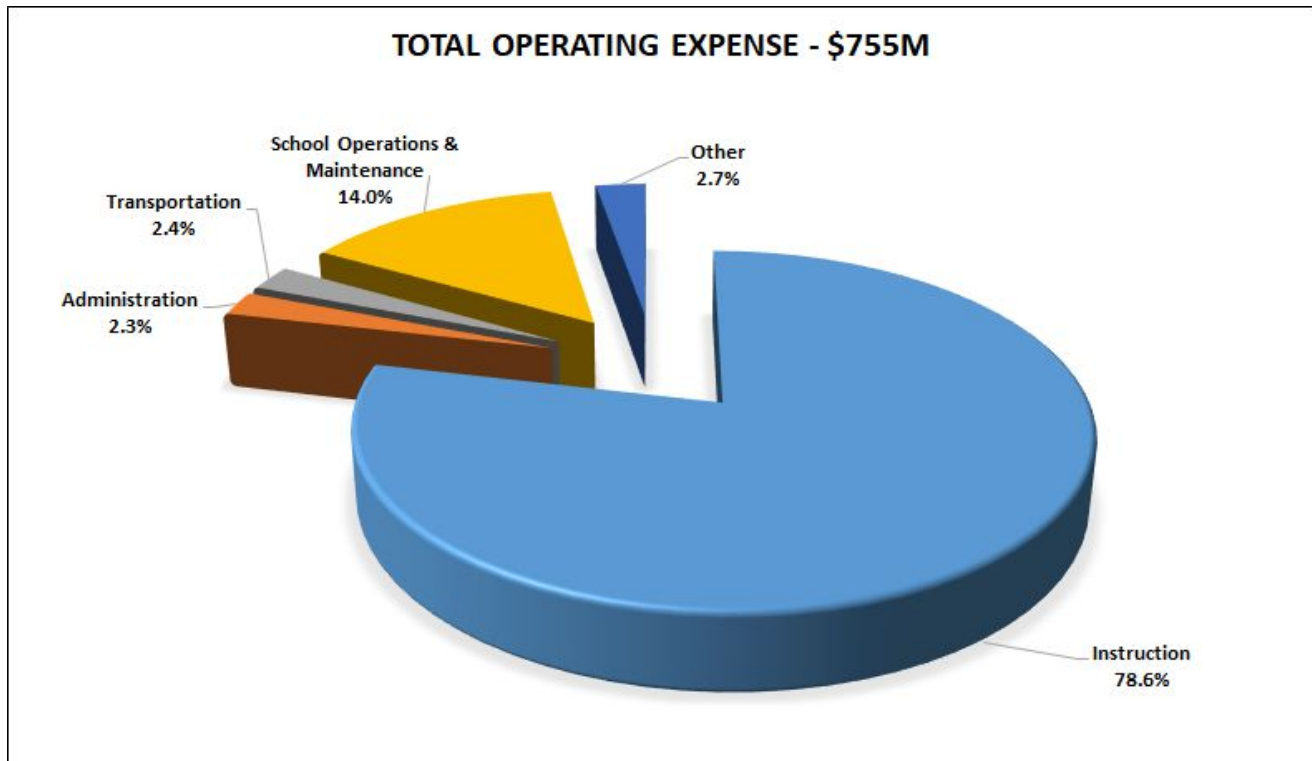
### Enrolment

The Halton District School Board has experienced significant growth in enrolment in recent years. In the past, we have experienced more growth in the elementary panel; however the trend is changing, with future growth expected in the secondary panel. To address the consistent growth in north Oakville and south Milton, the Board is currently constructing a new elementary school in north Oakville, and preparing to build new elementary and secondary schools in south Milton. A business case for a new secondary school in north Oakville has also been submitted for Ministry approval.



The main driver of the Grants for Student Needs is enrolment; therefore, as enrolment grows, our grants increase to off-set the corresponding costs in providing resources to the growing student population. Other fees and revenues include tuition fees for optional programming and international students, rental revenue and education development charges (land levies). Amortization of deferred capital contributions refers to capital revenue used to offset the non-cash expense of amortizing our tangible capital assets. The accumulated surplus mainly relates to education development charges, as they are restricted to use towards land acquisitions for new school builds.





The following is a breakdown of operating expenses, by category:

**Instruction** - included in this category are: classroom teachers, occasional/supply teachers, educational assistants, early childhood educators, professionals, paraprofessionals and technicians, librarians, guidance staff, coordinators and consultants, principals and vice principals, department heads, school office staff, continuing education, summer school and international languages staff and programs, staff training, classroom technology, learning materials, classroom supplies and equipment.

**School Operations & Maintenance** - includes expenditures for:

- Operations and maintenance of schools;
- School renovation projects;
- Interest and financing of prior capital projects; and
- Annual amortization of Tangible Capital Assets.

**Other** - includes other non-operating expenditures, such as one-time Ministry funding for specific projects and School Generated Funds expenses.

**Transportation** - includes expenditures for pupil transportation to and from Halton District School Board schools as well as provincial schools.

**Administration** - includes expenditures for:

- Trustees;
- Director and supervisory officers;
- Board administration functions including finance, purchasing, planning, human resources, payroll, information technology, communications, research, and printing; and
- Utilities, minor repairs, caretaking and maintenance of administrative buildings.