

AGENDA – BUDGET COMMITTEE

Wednesday, April 21, 2021 – 4:30 PM

Limestone Education Centre

220 Portsmouth Avenue, Kingston, ON

[Virtual Link](#)

Acknowledgement of Territory: “The Limestone District School Board is situated on the traditional territories of the Anishinaabe and Haudenosaunee. We acknowledge their enduring presence on this land, as well as the presence of Métis, Inuit and other First Nations from across Turtle Island. We honour their cultures and celebrate their commitment to this land.”

ADOPTION OF AGENDA

DECLARATION OF CONFLICT OF INTEREST

Information Items

1. Budget Development Schedule, C. Young, Superintendent of Business (report appended)
2. 2021-2022 Budget Process Presentation, C. Young, Superintendent of Business
3. 2021-2022 Projected Enrolment and 10-Year Enrolment Trend, C. Young, Superintendent of Business/C. Downie, Planning Officer (report appended)
4. Budget Survey Review Presentation, C. Young, Superintendent of Business

OTHER BUSINESS

Limestone District School Board

Limestone District School Board is situated on traditional territories of the Anishinaabe & Haudenosaunee.

NEXT MEETINGS

- Wednesday June 2, 2021, at 4:30 p.m. (Grants for Student Needs (GSN) Overview/Preliminary Operating Revenue)
- Wednesday June 9, 2021, at 4:30 p.m. (Preliminary Operating Expenditures/Preliminary Capital Revenue/Consolidated Budget)
- Monday June 14, 2021 at 4:30 p.m. (Tentative if Required)

ADJOURNMENT

Limestone District School Board

Limestone District School Board is situated on traditional territories of the Anishinaabe & Haudenosaunee.

SEE YOURSELF IN LIMESTONE

Committee of the Whole - Budget Meetings
220 Portsmouth Ave, Kingston ON

Wednesday April 21, 2021 (4:30 pm) <i>Prior to SEAC</i> <i>(meeting held virtually)</i>	Review of 2021-2022 Budget Overview, Enrolment Projections, Budget Survey Review
Wednesday June 2, 2021 (4:30 pm) <i>Prior to EPOC</i>	GSN Overview Preliminary Operating Revenue
Wednesday June 9, 2021 (4:30 pm) <i>Prior to SEAC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget Draft Budget Review
Monday June 14, 2021	<i>Date held if meeting required</i>

As per previous years, the budget development schedule will be provided to all committees of the Board, such that budget issues can be identified and discussed (where applicable).

In addition, the Superintendent of Business Services and/or the Manager of Financial Services will make themselves available to attend the April 21, 2021 Special Education Advisory Committee (SEAC) meeting to share details of the GSN.

ADMINISTRATIVE REPORT: 2021-2022 PROJECTED ENROLMENT AND 10 YEAR ENROLMENT TREND

BUDGET COMMITTEE

April 21, 2021

Purpose

To provide 2021-2022 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2021-2022 budget development process.

Background

- Limestone DSB has experienced significant enrolment declines since the Board amalgamation in 1998.
- Enrolment in 2016-2017 was 19,351. Compared to the 2020-2021 Revised Estimates enrolment of 19,218 this is a decline of 133 students in the 5-year period.
- Enrolment for 2021-2022 is projected to be 19,166. This is a projected decline of 52 students from 2020-2021, as measured on an Average Daily Enrolment (ADE) basis.

Current Status

- ADE is the basis for funding for most provincial grants through the Grants for Student Needs (GSN) model.
- ADE is the weighting of enrolment at the October 31st and March 31st count dates. For example, if an elementary school student is full-time at both count dates the student would be considered as 1.0 ADE.
- Attached to this report is Appendix A highlighting the 2021-22 projected enrolment of 19,166 ADE for a decrease of 52 ADE from 2020-2021 Revised Estimates. A decline of 37 ADE is projected at the secondary level and a decline of 15 ADE is projected at the elementary level. These projections contain Other Pupils of the Board, which includes international students.
- Appendix B details school level enrolments as well as individual schools' utilization determined using the "On the Ground" (OTG) capacity.

- Over the next 5 years the current enrolment level of 19,218 (ADE) is forecasted to decline by about 138 (ADE) to 19,080 (ADE).

Recommendations

That this report be received for information purposes.

Prepared By: Craig Young, Superintendent of Business Services
Charlyn Downie, Planning Officer

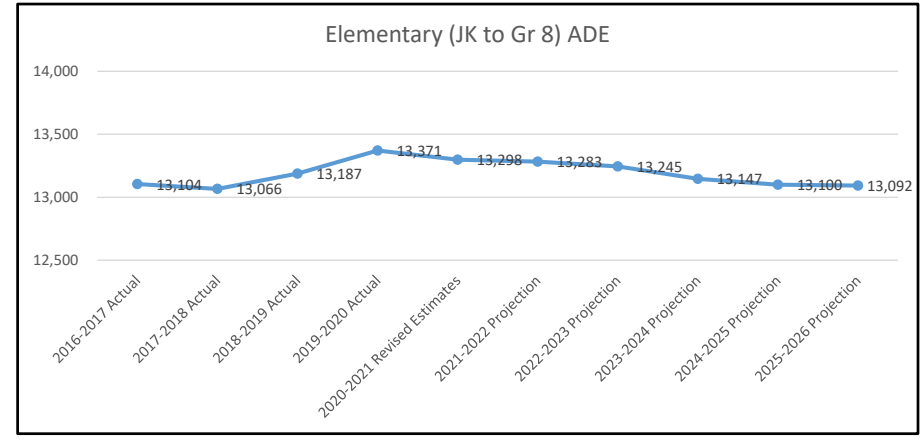
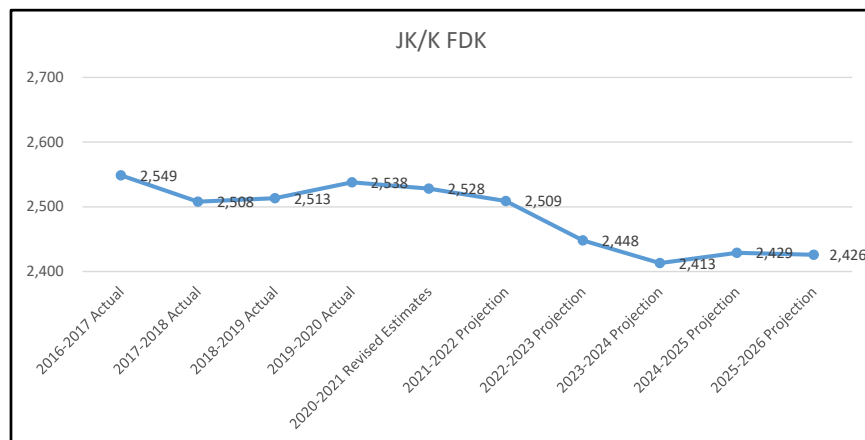
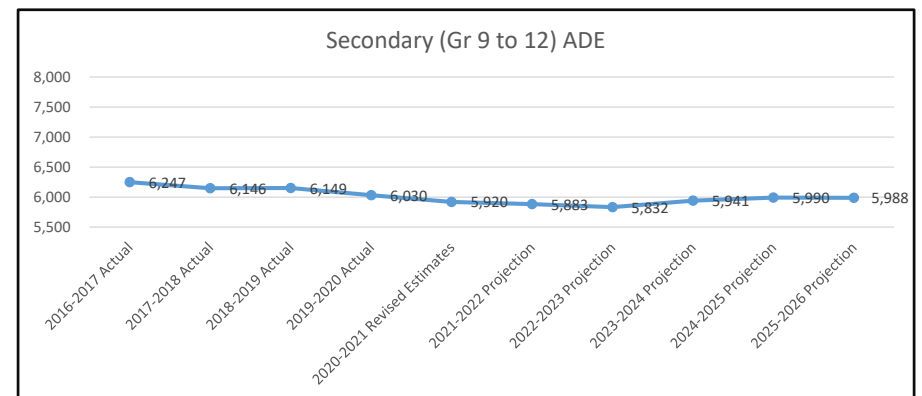
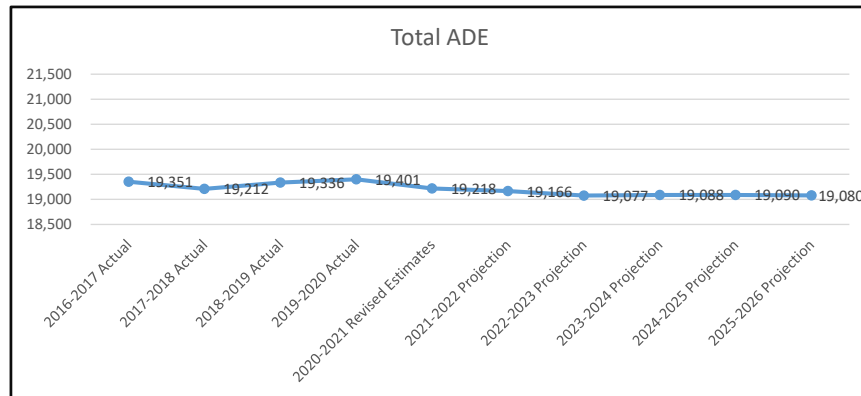
Reviewed By: Krishna Burra, Director of Education

Appendix: Appendix A: 10 Year Enrolment Trend -Average Daily Enrolment
Appendix B: Enrolment Projections

Appendix A

Limestone District School Board									
10 Year Enrolment Trend - Average Daily Enrolment									
Enrolment	JK ADE	K ADE	JK/K FDK	Grades 1-3	Grades 4-8	Grades 1-8	Elementary	Secondary	Total ADE
2016-2017 Actual	1,267	1,281	2,549	3,980	6,576	10,555	13,104	6,247	19,351
2017-2018 Actual	1,210	1,298	2,508	3,906	6,652	10,558	13,066	6,146	19,212
2018-2019 Actual	1,245	1,269	2,513	3,915	6,759	10,674	13,187	6,149	19,336
2019-2020 Actual	1,230	1,308	2,538	3,935	6,898	10,833	13,371	6,030	19,401
2020-2021 Revised Estimates	1,240	1,288	2,528	3,881	6,889	10,770	13,298	5,920	19,218
2021-2022 Projection	1,213	1,296	2,509	3,921	6,853	10,774	13,283	5,883	19,166
2022-2023 Projection	1,172	1,276	2,448	3,960	6,837	10,797	13,245	5,832	19,077
2023-2024 Projection	1,187	1,226	2,413	3,931	6,803	10,734	13,147	5,941	19,088
2024-2025 Projection	1,183	1,246	2,429	3,862	6,809	10,671	13,100	5,990	19,090
2025-2026 Projection	1,184	1,242	2,426	3,813	6,853	10,666	13,092	5,988	19,080

* Note: ADE Enrolment includes other pupils of the Board, excludes pupils over 21 years of age



Appendix B

Elementary Schools	Actual Oct 31 2020	PROJECTED 2021	OTG - School Capacity	School Utilization %
Amherst Island	27	28	72	39%
Amherstview E	167	168	550	122%
Amherstview F	473	505		
Bath	275	271	363	75%
Bayridge P.S.	351	353	383	92%
Calvin Park	394	369	403	92%
Cataraqui Woods	390	381	412	92%
Centennial	236	234	294	80%
Central	220	225	236	95%
Centreville	107	111	141	79%
Clarendon Central	41	40	72	56%
Collins Bay	89	90	139	65%
Elginburg	250	250	259	97%
Enterprise	117	117	141	83%
Fairfield	241	230	406	57%
Glenburnie	123	115	210	55%
Granite Ridge ES	162	160	257	62%
Harrowsmith E	332	331	320	113%
Harrowsmith F	32	30		
W.J. Holsgrove	217	242	141	172%
J.G. Simcoe	178	175	222	79%
J.R. Henderson E	203	611	660	93%
J.R. Henderson F	417			
Joyceville	176	170	256	66%
Lancaster Drive	389	407	360	113%
Land O'Lakes	112	104	185	56%
LaSalle IS	131	122	138	88%
Lord Strathcona	192	183	294	62%
Loughborough	399	391	504	78%
Marysville	25	27	72	38%
Module de l'Acadie	210	225	161	140%
Module Vanier	235	261	219	119%
Molly Brant ES	403	397	484	82%
Newburgh	130	124	164	76%
North A.E.C.	216	225	268	84%
Odessa	345	339	416	81%
Perth Road	309	313	271	115%
Polson Park	105	440	383	115%
Polson Park	334			
Prince Charles	166	161	269	60%
R.G.Sinclair	250	246	271	91%
Rideau Heights	236	232	372	62%
Rideau P.S.	414	410	521	79%

Selby	249	259	282	92%
Sir John A Macdonald PS E	338	786	864	91%
Sir John A Macdonald PS F	461			
Southview PS	598	586	634	92%
Storrington	215	213	248	86%
Sydenham	118	119	164	73%
Tamworth	123	126	176	72%
The Prince Ch. E	180	471	518	91%
The Prince Ch. F	279			
Truedell	235	250	236	106%
Welborne Ave	428	418	478	87%
Winston Churchill	245	242	291	83%

Secondary Schools

BLC	69	67	63	106%
BSS	521	493	768	64%
ESS	418	422	792	53%
FSS	958	967	912	106%
GREC	155	168	288	58%
KLC	221	227	351	65%
KSS	940	922	1113	83%
LSS	707	719	828	87%
LCVI	627	635	807	79%
LEC	21	23	294	8%
NDSS	893	901	1398	64%
NAEC	99	100	327	31%
SHS	661	664	912	73%