

# AGENDA – BUDGET COMMITTEE

Wednesday, April 20, 2022 – 4:30 PM

Limestone Education Centre

220 Portsmouth Avenue, Kingston, ON

LINK: <https://bit.ly/BudgetApr20>

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.”

## 1. ADOPTION OF AGENDA

## 2. DECLARATION OF CONFLICT OF INTEREST

## 3. INFORMATION ITEMS

3.1 Budget Development Schedule, C. Young, Superintendent of Business (Page 3)

3.2 2022-2023 GSN Overview Presentation, C. Young, Superintendent of Business

3.3 2022-2023 Projected Enrolment and 10-Year Enrolment Trend, C. Young, Superintendent of Business/C. Downie, Planning Officer (Pages 4-8)

3.4 Budget Survey Review Presentation, C. Young, Superintendent of Business

## 4. OTHER BUSINESS

Limestone District School Board

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

## **5. NEXT MEETINGS**

Wednesday June 1, 2022, at 4:30 p.m.

Wednesday June 8, 2022, at 4:30 p.m.

Monday June 13, 2022 at 4:30 p.m. (Tentative if Required)

## **6. ADJOURNMENT**

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

Wednesday April 20, 2022 (4:30 pm) <i>Prior to SEAC</i>	Review of 2022-2023 GSN Overview, Enrolment Projections, Budget Survey Review
Wednesday June 1, 2022 (4:30 pm) <i>Prior to EPOC</i>	Preliminary Operating Revenue
Wednesday June 8, 2022 (4:30 pm) <i>Prior to SEAC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget  Draft Budget Review
Monday June 13, 2022	<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 20, 2022 Special Education Advisory Committee (SEAC) meeting to share details of the GSN.

## **ADMINISTRATIVE REPORT: 2022-2023 PROJECTED ENROLMENT AND 10 YEAR ENROLMENT TREND**

### **BUDGET COMMITTEE**

April 20, 2022

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#### **Purpose**

To provide 2022-2023 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2022-2023 budget development process.

#### **Background**

- Limestone DSB has experienced significant enrolment declines since the Board amalgamation in 1998.
- In the last 5 years, enrolment has fluctuated between declining and increasing.
- In 2016-2017 enrolment was 19,351, compared to the 2020-2021 actual enrolment of 19,401 this is an increase of 50 students in the 5-year period.
- Enrolment for 2022-2023 is projected to be 19,689. This is a projected increase of 149 students from 2021-2022, 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 2022-23 projected enrolment of 19,689 ADE for an increase of 149 ADE from 2021-2022 Revised Estimates. An increase of 158 ADE is projected at the secondary level and a decline of 9 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 19,540 (ADE) is forecasted to increase by about 21 (ADE) to 19,561 (ADE).

## Recommendations

That this report be received for information purposes.

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

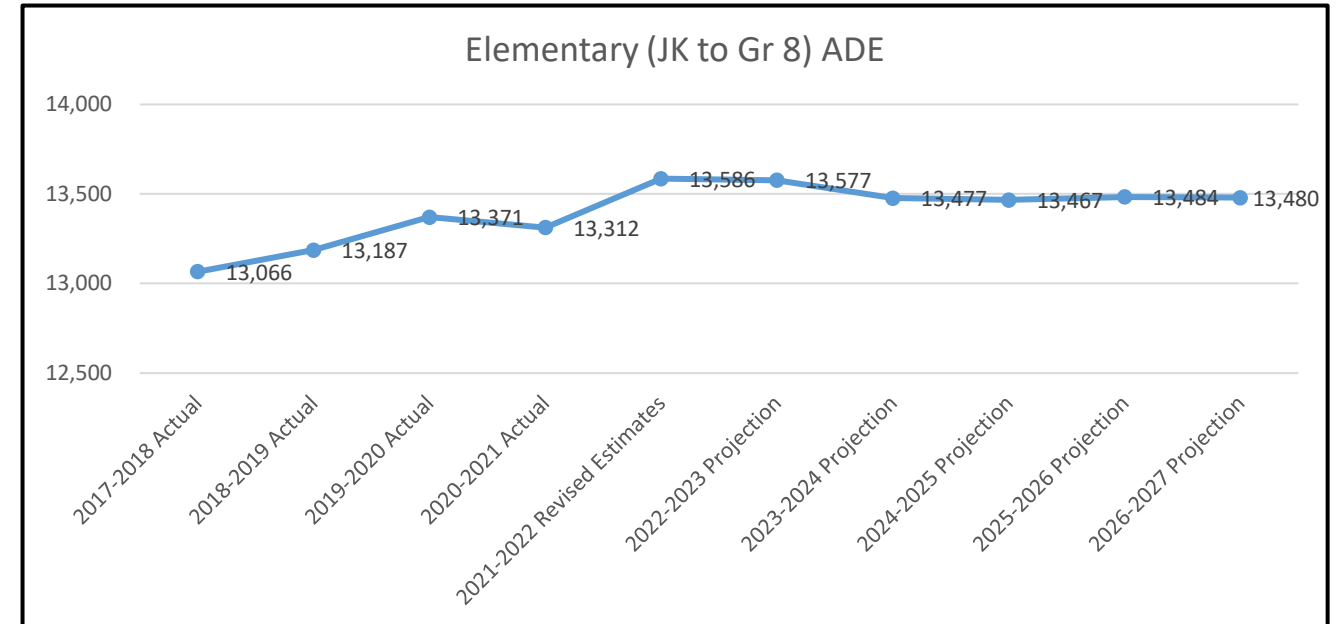
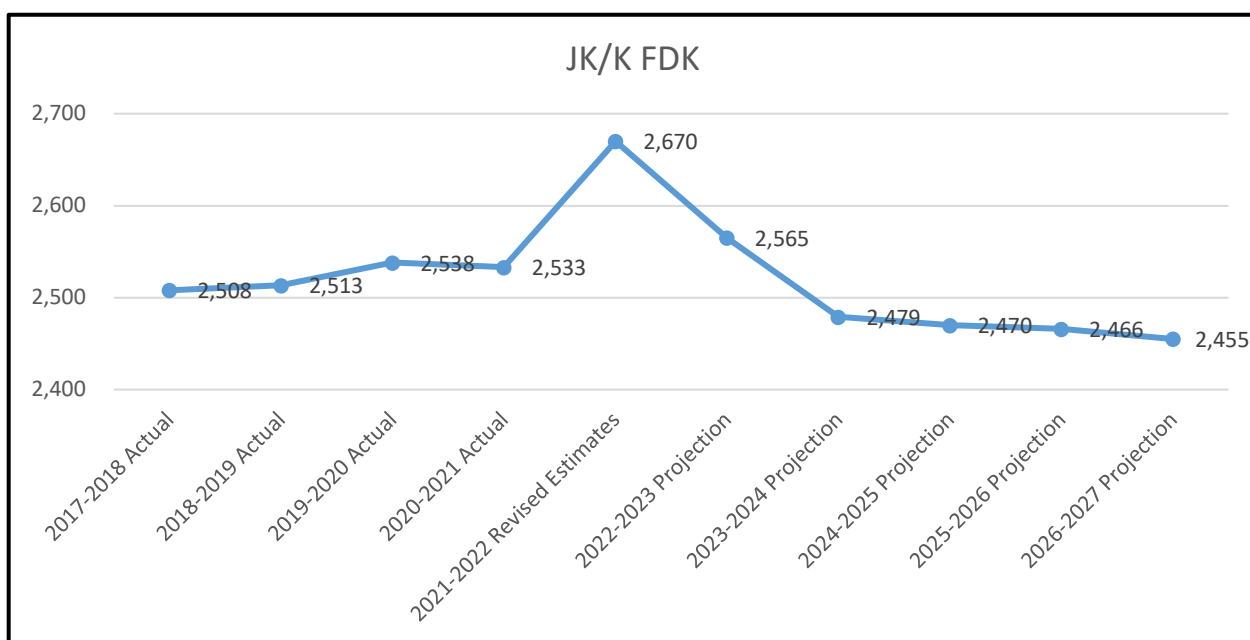
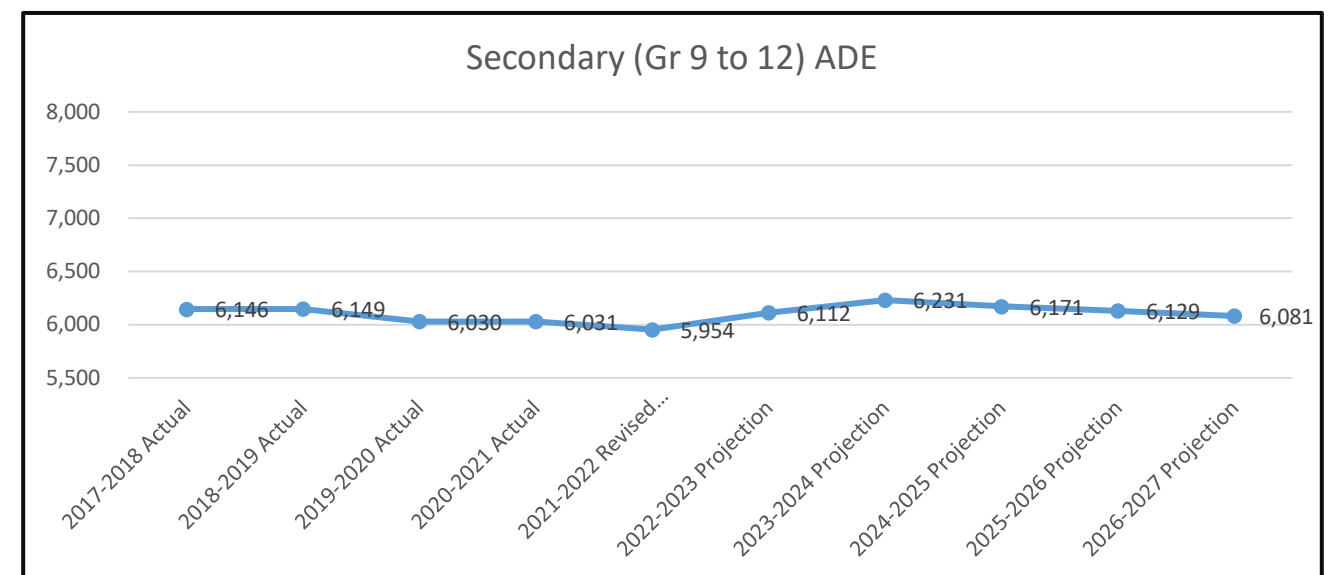
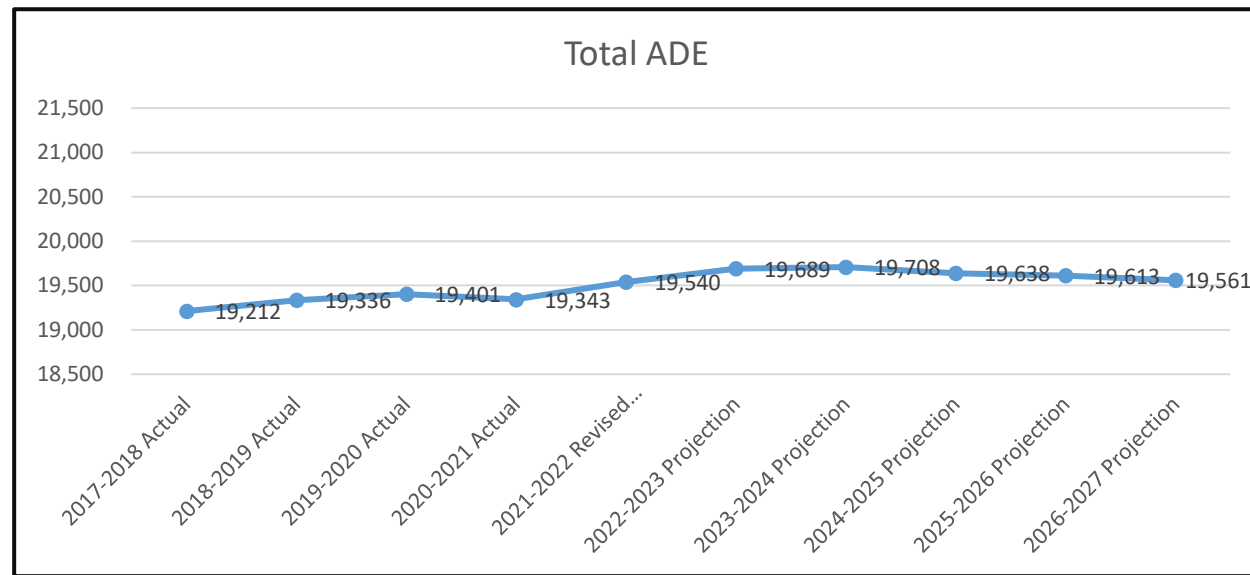
**Reviewed By:** Krishna Burra, Director of Education

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

## Appendix A: 10-Year Enrolment Trend-Average Daily Enrolment

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
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 Actual	1,244	1,289	2,533	3,895	6,884	10,779	13,312	6,031	19,343
2021-2022 Revised Estimates	1,278	1,392	2,670	3,968	6,948	10,916	13,586	5,954	19,540
2022-2023 Projection	1,218	1,347	2,565	4,097	6,915	11,012	13,577	6,112	19,689
2023-2024 Projection	1,187	1,292	2,479	4,101	6,897	10,998	13,477	6,231	19,708
2024-2025 Projection	1,186	1,284	2,470	4,010	6,987	10,997	13,467	6,171	19,638
2025-2026 Projection	1,181	1,285	2,466	3,964	7,054	11,018	13,484	6,129	19,613
2026-2027 Projection	1,176	1,279	2,455	3,928	7,097	11,025	13,480	6,081	19,561

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



Elementary Schools	Actual Oct 31 2021	PROJECTED 2022	OTG - School Capacity	School Utilization %
Amherst Island	26	27	72	38%
Amherstview E	164	159	550	112%
Amherstview F	453	456		
Bath	260	259	363	71%
Bayridge P.S.	341	335	383	87%
Calvin Park	388	366	403	91%
Cataraqui Woods	390	377	412	92%
Centennial	252	265	294	90%
Central	207	210	236	89%
Centreville	117	118	141	84%
Clarendon Central	32	34	72	47%
Collins Bay	87	87	139	63%
Elementary Remote	251	251		
Elginburg	264	270	259	104%
Enterprise	122	130	141	92%
Fairfield	259	250	406	62%
Glenburnie	118	121	210	58%
Granite Ridge ES	162	167	257	65%
Harrowsmith E	344	353	320	118%
Harrowsmith F	22	23		
W.J. Holsgrove	244	252	141	179%
J.G. Simcoe	197	194	222	87%
J.R. Henderson E	192	180	660	82%
J.R. Henderson F	377	362		
Joyceville	185	191	256	75%
Katarokwi Elementary	14	13	46	28%
Lancaster Drive	376	364	360	101%
Land O'Lakes	91	88	185	48%
LaSalle IS	132	129	138	93%
Lord Strathcona	191	194	294	66%
Loughborough	393	386	504	77%
Marysville	21	23	72	32%
Module de l'Acadie	249	284	161	176%
Module Vanier	277	275	219	126%
Molly Brant ES	403	400	484	83%
Newburgh	129	125	164	76%
North A.E.C.	228	237	268	88%
Odessa	360	379	416	91%
Perth Road	307	309	271	114%
Polson Park	121	115	383	111%
Polson Park	309	310		
Prince Charles	157	156	269	58%
R.G.Sinclair	256	251	271	93%
Rideau Heights	201	199	372	53%
Rideau P.S.	415	420	521	81%
Selby	257	264	282	94%
Ecole Kingston East Elementary	322	343	864	93%

<b>Elementary Schools</b>	<b>Actual Oct 31 2021</b>	<b>PROJECTED 2022</b>	<b>OTG - School Capacity</b>	<b>School Utilization %</b>
Ecole Kingston East Elementary F	454	460		
Southview PS	618	609	634	96%
Storrington	220	221	248	89%
Sydenham	133	134	164	82%
Tamworth	135	137	176	78%
The Prince Ch. E	181	170	518	85%
The Prince Ch. F	273	270		
Truedell	252	255	236	108%
Welborne Ave	411	395	478	83%
Winston Churchill	229	225	291	77%
<b>Secondary Schools</b>				
BLC	74	69	63	110%
BSS	504	512	768	67%
ESS	382	395	792	50%
FSS	988	1032	912	113%
GREC	153	166	288	58%
KLC	229	207	351	59%
KSS	957	997	1113	90%
LSS	730	754	828	91%
LCVI	663	660	807	82%
LEC	22	26	294	9%
NDSS	903	930	1398	67%
NAEC	118	119	327	36%
SVS	137	2		
SHS	680	686	912	75%