

AGENDA – BUDGET COMMITTEE

Wednesday, April 19, 2023 – 7:00 PM

Limestone Education Centre

220 Portsmouth Avenue, Kingston, ON

LINK: <https://bit.ly/BudgetMtgApril2023>

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 2023-2024 Projected Enrolment and 10-Year Enrolment Trend, C. Young, Superintendent of Business/C. Downie, Planning Officer (Pages 4-8)
- 3.3 Budget Survey Review Presentation, C. Young, Superintendent of Business

4. OTHER BUSINESS

5. NEXT MEETINGS

Wednesday May 24, 2023, at 5:30 p.m.

Wednesday June 7, 2023, at 7:30 p.m.

Monday June 14, 2023, at 7:00 p.m. (Tentative if Required)

6. ADJOURNMENT

Committee of the Whole - Budget Meetings
 All meetings to be hybrid with in-person held at
 220 Portsmouth Ave, Kingston, Ontario

Wednesday, April 19, 2023 (7:00 pm) <i>Following SEAC</i>	Review of 2023-2024 Enrolment Projections, Budget Survey Review
Wednesday, May 24, 2023 (5:30 pm)	GSN Overview Preliminary Operating Revenue
Wednesday, June 7, 2023 (7:30 pm) <i>Following EPOC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget Draft Budget Review
Wednesday, June 14, 2023 (7:00 pm) <i>Following SEAC</i>	<i>Date held if meeting required</i>

As per previous years, the budget development schedule will be provided to all committees of the Board, so 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 May 31, 2023 Special Education Advisory Committee (SEAC) meeting to share details of the GSN.

ADMINISTRATIVE REPORT: 2023-2024 PROJECTED ENROLMENT AND 10 YEAR ENROLMENT TREND

BUDGET COMMITTEE

April 19, 2023

Purpose

To provide 2023-2024 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2023-2024 budget development process.

Background

- Limestone DSB has experienced significant enrolment declines since the Board amalgamation in 1998.
- In the last 5 years, enrolment has experienced a net increase.
- In 2017-2018 enrolment was 19,212, compared to the 2021-2022 actual enrolment of 19,500 this is an increase of 288 students in the 5-year period.

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 2023-24 projected enrolment of 20,144 ADE for an increase of 272 ADE from 2022-2023 Revised Estimates. An increase of 211 ADE is projected at the secondary level and an increase of 61 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 is forecasted to increase.

Recommendations

That this report be received for information purposes.

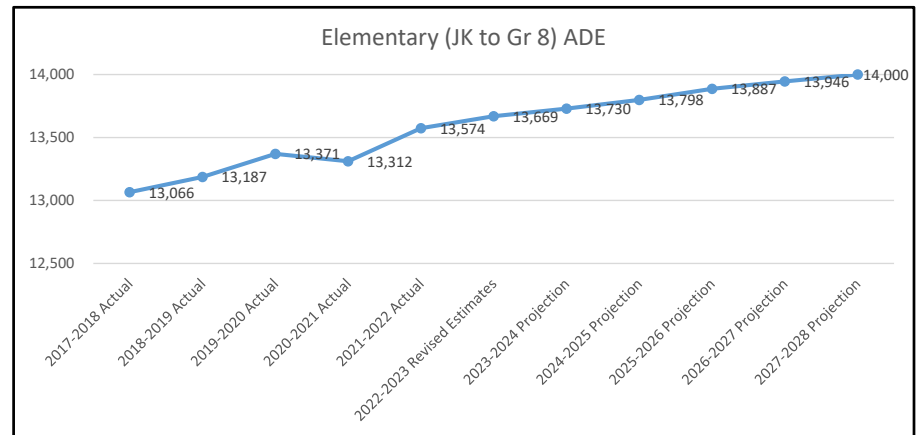
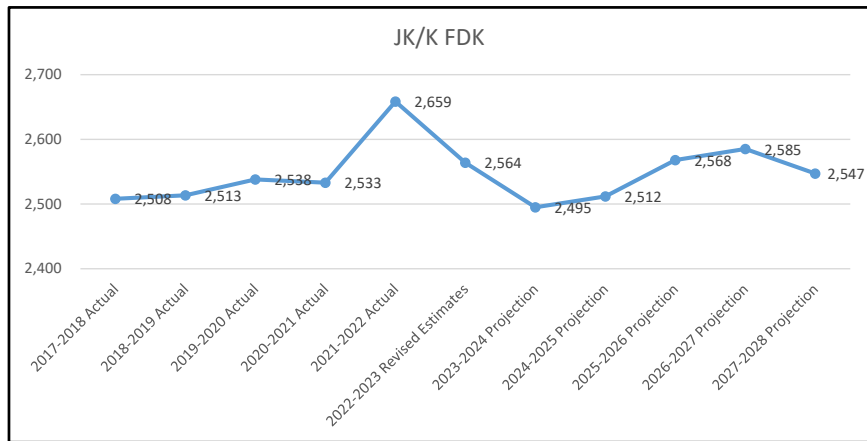
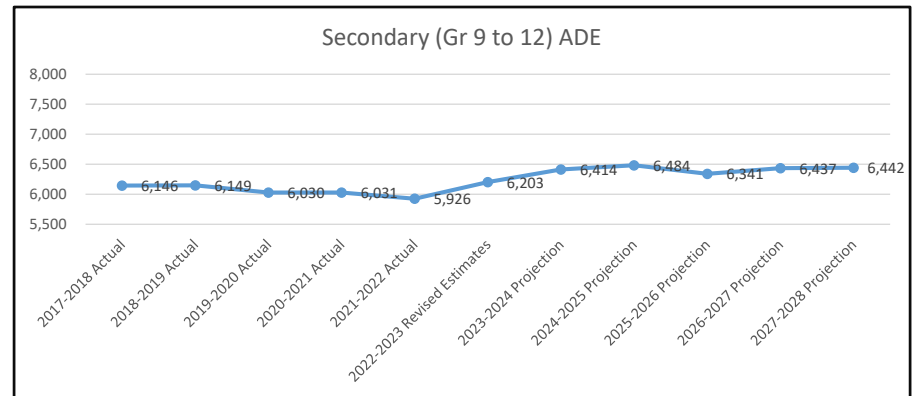
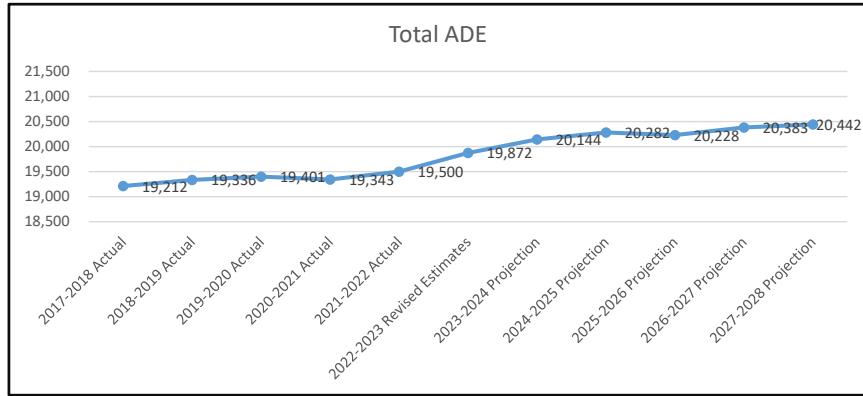
Prepared By: Craig Young, Superintendent of Business Services
Charlyn Downie, Assistant Manager Facility Services

Reviewed By: Krishna Burra, Director of Education

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

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 Actual	1,263	1,396	2,659	3,976	6,939	10,915	13,574	5,926	19,500
2022-2023 Revised Estimates	1,214	1,350	2,564	4,122	6,983	11,105	13,669	6,203	19,872
2023-2024 Projection	1,218	1,277	2,495	4,156	7,079	11,235	13,730	6,414	20,144
2024-2025 Projection	1,213	1,299	2,512	4,155	7,131	11,286	13,798	6,484	20,282
2025-2026 Projection	1,268	1,300	2,568	4,041	7,278	11,319	13,887	6,341	20,228
2026-2027 Projection	1,228	1,357	2,585	4,000	7,361	11,361	13,946	6,437	20,383
2027-2028 Projection	1,229	1,318	2,547	4,072	7,381	11,453	14,000	6,442	20,442

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



Appendix B: Enrolment Projections

Elementary Schools	Actual Oct 31 2022	PROJECTED 2023	OTG - School Capacity	School Utilization %
Amherst Island	29	30	72	42%
Amherstview E	145	146	550	112%
Amherstview F	464	472		
Bath	276	285	363	79%
Bayridge P.S.	349	341	407	84%
Calvin Park	408	413	403	102%
Cataraqui Woods	399	387	409	95%
Centennial	282	301	294	102%
Central	201	206	236	87%
Centreville	121	118	141	84%
Clarendon Central	32	33	72	46%
Collins Bay	89	89	150	59%
Elementary Remote	93	65		
Elginburg	265	272	259	105%
Enterprise	137	139	141	99%
Fairfield	263	282	406	69%
Glenburnie	118	124	210	59%
Granite Ridge ES	203	205	257	80%
Harrowsmith E	337	324	320	106%
Harrowsmith F	17	15		
W.J. Holsgrove	253	286	107	267%
J.G. Simcoe	222	223	222	100%
J.R. Henderson E	189	186	493	115%
J.R. Henderson F	385	380		
Joyceville	189	193	256	75%
Katarokwi Elementary	16	22	46	48%
Lancaster Drive	375	388	346	112%
Land O'Lakes	81	78	185	42%
LaSalle IS	141	146	138	106%
Lord Strathcona	189	189	294	64%
Loughborough	395	404	504	80%
Marysville	20	18	72	25%
Module de l'Acadie	282	254	161	158%
Module Vanier	257	224	219	102%
Molly Brant ES	404	404	484	83%
Newburgh	132	128	164	78%
North A.E.C.	256	240	268	90%
Odessa	385	421	416	101%
Perth Road	310	318	271	117%
Polson Park	120	126	383	111%
Polson Park	302	299		
Prince Charles	156	152	269	57%
R.G.Sinclair	229	231	245	94%
Rideau Heights	224	219	372	59%
Rideau P.S.	423	416	521	80%
Selby	259	260	282	92%
Sir John A Macdonald PS	357	342	864	95%
Sir John A Macdonald PS F	458	478		
Southview PS	610	613	634	97%
Storrington	219	226	248	91%
Sydenham	112	112	164	68%
Tamworth	157	149	176	85%
The Prince Ch. E	175	182	518	86%
The Prince Ch. F	268	263		
Truedell	279	280	208	135%
Welborne Ave	400	396	476	83%
Winston Churchill	255	237	291	81%

Secondary Schools	Actual Oct 31 2022	PROJECTED 2023	OTG - School Capacity	School Utilization %
BLC	74	75	63	119%
BSS	506	504	768	66%
ESS	401	391	792	49%
FSS	1036	1073	912	118%
GREC	165	176	288	61%
KLC	216	206	351	59%
KSS	1034	1062	1113	95%
LSS	743	741	828	89%
LCVI	708	749	807	93%
LEC	28	31	294	11%
NDSS	989	1002	1398	72%
NAEC	102	104	327	32%
SVS	122	123		
SHS	682	714	912	78%