

Limestone District School Board

Agenda

Committee of the Whole Board (Budget) Meeting

Tuesday, May 15, 2018

Limestone Education Centre

220 Portsmouth Ave., Kingston

4:30 p.m.

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."

Approval of Agenda

Declaration of Conflict of Interest

Budget Consultations/Deputations

Presentations

1. School Closures, R. Hutcheon, Parent (Materials to be distributed)
2. LDSB Principals and Vice Principals – H. Highet & S. Hedderson, OPC (Materials to be distributed)

Submissions

3. Molly Brant Elementary School Fencing, S. McNamara, Parent (Letter Appended)
4. Priority Funding, D. Jackson, CUPE 1480 (Letter Appended)

Information Items

5. 2018-2019 Preliminary Operating Budget Revenues, M. Baumann, Manager of Financial Services (Report Appended)

Motion to Private Session

In accordance with the Education Act, Section 207. (2) a meeting of a committee of a board including a committee of the whole board, may be closed to the public when the subject under consideration involves,

- (a) The security of the property of the board;
- (b) The disclosure of intimate, personal or financial information in respect of a meeting of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) The acquisition or disposal of a school site;
- (d) Decisions in respect of negotiations with employees of the board; or
- (e) Litigation affecting the board.

6. Personnel Update, A Labrie, Superintendent of Human Resources

Committee to Rise and Report

Other Business

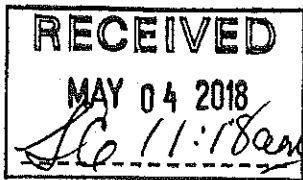
Next Meeting Dates:

Tuesday, May 29, 2018 4:30 p.m. (Budget Deliberations)

Wednesday, June 13, 2018 4:30 p.m. (Budget recommendation to the Board June 20, 2018)

Adjournment

May 4/2018



Limestone School Board

Budget Meeting
May 15, 2018

My name is Symone
McNamara

I would like to address
on May 15, 2018 Limestone
School Board Budget meeting.

Safety of our children of
Molly Brant.

Since Molly Brant school
opened.

There has NOT BEEN a
Fence in the Back yard of
the school.

This is very concerning
for the safety and well being
of our school children!!

I do understand with the
new high school which is being
built, there is a lot that is
unclear of how this will be
completed?

In the mean time for the
School Board to put in
place a temporary fence

to ENSURE SAFETY!!

To include in the Limestone School Board Budget a PERMANENT SECURE ENCLOSED FENCE OF MOLLY BRANT SCHOOL YARD.

As it Remains open and a walkway to Elliot St.

Apr 26, 2018, I saw 4 young school children, leave Molly Brant yard walk on this path which comes to Elliot St.

Any child can leave the yard at any time. Or anyone can enter school grounds.

TOTALLY UNSAFE!
FOR OUR MOLLY BRANT
SCHOOL CHILDREN!

THIS SCHOOL
HAS RUNNERS!!

Thank you

Symone
McNamara

613-542-5745



Canadian Union of Public Employees Local 1480

614 Norris Crt Unit 10, Kingston, ON, K7P 2R9. Phone # 613-389-7979 Fax # 613-389-5115

President: Dan Jackson

Recording Secretary: Donna Jackson

May 9th, 2018

RE: 2018-2019 Budget Deputations.

To Whom it may concern:

We are making a submission for the 2018-2019 budget that we believe is a priority need for our local school system.

The submission we would like to make is for priority funding to be allocated to fixing, repairing, and maintaining our schools and properties including infrastructure, landscaping, and preventative maintenance.

There is estimated 16 Billion in school repairs across the province and the issue is growing with every year that passes by. We would estimate that majority of parents and community groups would say most of our schools in Limestone are in good repair although we know that what looks to be in good repair often is not.

It's the items below the surface that are in need, items such as boilers, pumps, structural, control systems, plumbing, electrical and fire suppression systems that are in high need of repair. We also see the visual repairs needed in our buildings such as painting, ceilings, landscaping, and property maintenance.

We of course would like to see not only a priority for spending on repairs but a priority for additional staff on the board maintenance department to facilitate those repairs and maintain them.

We thank you for your time and consideration in this matter.

Sincerely,

Dan Jackson
President CUPE 1480



We're Putting Wellness First



We're Turning Innovation into Action



We're Committed to Collaboration

Committee of the Whole Board (Budget) Meeting

ADMINISTRATIVE REPORT - PRELIMINARY 2018 OPERATING BUDGET - REVENUE

MAY 15, 2018

Purpose:

To provide Trustees with an analysis of the 2018-2019 preliminary operating budget revenue.

Background:

The preliminary operating revenue is not yet presented on a full PSAB basis. It excludes School Generated Funds at an estimated amount of \$6,200,000 and Charitable Trust donations at an estimated amount of \$150,000. These components as well as the capital revenue estimates will be incorporated later.

The 2018-2019 preliminary operating revenue is presented alongside the 2017-2018 revised estimates and 2017-2018 estimates for comparison purposes.

The projected enrolment of 19,018 ADE that the 2018-2019 preliminary operating revenue estimates is calculated on is summarized below:

- Elementary enrolment is projected at 13,003 ADE.
- Secondary enrolment is projected at 5,980 ADE.
- Secondary-high credit enrolment is projected at 35 ADE.

Adult Education, Continuing Education and Summer School enrolment is projected at 396 ADE.

Observation/Analysis:

In the analysis below, the 2018-2019 preliminary operating revenue estimates is compared to the 2017-2018 revised estimates operating revenue.

Over-all the operating GSN allocations has increased \$5,629,116 or 2.40%.

Pupil Foundation allocation has increased \$1,374,775 or 1.32%.

- Allocation is intended to cover classroom related costs including teachers, ECE's, supply teachers, library and guidance, consultants and professional supports, textbooks, supplies, and computers.

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

- The elementary Pupil Foundation allocation has three groupings: Kindergarten (JK/SK), Primary (Grades 1 to 3), and Junior and Intermediate (Grades 4 to 8).
- The Ministry of Education sets funding consistent with the current labour framework meaning a 1.50% salary increase, no unpaid days, funding for sick days at 11 days, minimum benefit period for maternity leave for eligible employees at 8 weeks and eligibility for short-term sick leave and disability plan benefits. This labour framework applies to all employee groups, except where noted.
- Continuation of the benefit funding benchmark reduction of .167% as part of the phasing out of retirement gratuities.
- Enhanced average class size funding benchmarks for FDK from 25.75 to 25.57 and for Grades 4-8 from 24.17 to 23.84.
- In 2018-2019, as part of a three-year investment, the Ministry is providing additional teachers to support Grades 7 and 8 students. This additional support brings the funded student to guidance teacher ratio in Grade 7 and 8 to the same level as the secondary benchmark.
- Over all the allocation has increased as a result of the labour framework salary increase, improved funded average class sizes and the increase in Grade 7 and 8 guidance teacher support offset by declining enrolment and a reduction in the benefit benchmark.

School Foundation allocation has increased \$79,917 or .50%.

- This is the second year of a four-year phase in of the change in the definition of a school based on recommendations from the Technical Advisory Committee. The change will provide funding based on a campus definition of a school. A campus is being defined as property or properties owned, leased or rented by the school board that are linked by a contiguous property line.
- This allocation is intended to cover costs of in-school administration and leadership – principals, VP's and secretaries as well as supplies for school administration purposes.
- There are three tiers of funding support for school administration, supported, distant, and regular schools.
- Supported school, defined as an elementary school where the next closest elementary school of the board is at least 20 km away or a secondary or combined elementary/secondary school where the closest secondary or combined elementary/secondary school of the board is a least 45 km away.
- Distant school, defined as an elementary school that does not meet the criteria for a supported school where the next closest elementary school of the board is at least 10 km away or a secondary or combined elementary/secondary school that does not meet the criteria for a supported school where the next closest secondary or combined elementary/secondary school of the board is at least 20 km away.
- Regular school is defined as a school, which does not meet the criteria for either a distant or a supported school.

- Over all the allocation has increased as a result of the labour framework salary increase and the allocation method change offset by declining enrolment and the reduction in the benefit benchmark.

Special Education allocation has increased \$1,059,948 or 3.74%.

- In 2018-2019, the Ministry introduced the new Multi-Disciplinary Supports Amount (MDT), a new component of the Differentiated Special Education Needs Amount (DSENA), which will support increased special education programs and services. This includes funding for:
 - A multi-disciplinary team (up to four additional FTEs) which will help to build board capacity and help teachers, educational assistants, and other staff better understand and adapt to the unique needs of their students.
 - Other staffing resources to support students with special education needs.
- In 2018-2019, the maximum Special Incidence Portion (SIP) funding amount per eligible claim increased from \$27,000 to \$38,016. This increase in the SIP allocation supports the staffing costs associated with addressing the health and safety needs of these students and others in their school.
- Starting in 2018-19, the Applied Behaviour Analysis (ABA) Training allocation, which was previously provided through EPO funding, will be allocated through the Behaviour Expertise Amount (BEA) allocation. As such, the BEA allocation will have two components, ABA Expertise Professionals Amount; and the ABA Training Amount.
- Beginning in 2018-2019, the Facilities amount will be renamed the Care, Treatment, Custody and Correctional Amount (CTCC). Renaming this funding amount will more accurately reflect the intention of the funds, and make the naming consistent with Ministry program documentation as well as district school board language.
- Over all the allocation has increased as a result of the labour framework salary increase, new MDT Amount, increase in SIP funding and the transfer of ABA Training EPO to the allocation offset by declining enrolment and the reduction in the benefit benchmark.

Language allocation decreased by \$189,925 or 4.73%.

- In 2018-2019, the Ministry invested in the Diversity in English-language Learners (DELL) component, formerly known as PIC component of the English as a Second Language/English Literacy Development (ESL/ELD) allocation.
- The DELL component uses census data as a proxy measure of ESL/ELD need for pupils who are not recent immigrants, but whose language spoken most often at home is neither English nor French. This investment, along with the updated distribution using 2016 Census data better support enrolment growth in ESL/ESD programs. Renaming this component will more accurately and clearly reflect the intention of the funds.
- The allocation represents French as a Second Language of \$2,903,336 and English as a Second Language of \$926,252.

- French as a Second Language (ESL) funding supports additional costs of providing core French, Extended French, and French Immersion programs. Whereas ESL funding is provided to assist new students to Canada to develop proficiency in their language of instruction over a period of four years.
- Over all the allocation decreased as a result of a decrease in projected FSL and ESL students and the reduction in the benefit benchmark offset by the labour framework salary increase and the DELL component, NHS and Census update.

Supported School allocation has decreased \$34,387 or 1.70%.

- Provides additional funding for teaching and early childhood educator (ECE) staff to improve the viability of Supported Schools.
- Over all the allocation has decreased as a result of declining enrolment and the reduction in the benefit benchmark offset by the labour framework salary increase.

Remote and Rural allocation has increased \$39 or .02%.

- Distance factor is measured from the central board office to the nearest largest urban centre, that being Ottawa.
- Over all the allocation has increased as a result of the labour framework salary increase offset by declining enrolment and the reduction in the benefit benchmark.

Rural and Northern Education allocation has increased \$3,263 or .61%.

- The Rural and Northern Education allocation was introduced in 2017-2018 and will continue in 2018-2019 to further improve education for students from rural and northern communities.
- Funding is based on the number of rural students and two factors measuring the density of rural student enrolment.
- The allocation has increased as a result of the labour framework salary increase.

Learning Opportunities allocation has decreased by \$203,407 or 2.89%.

- Components include Literacy/Numeracy, Student Success, OFIP, Specialist High Skills Major, Outdoor Education, supplemental library funding and local priorities.
- Six components within the Learning Opportunities allocation (Literacy & Math outside the school day; Student Success Grades 7 to 12; Grades 7 & 8 Literacy & Numeracy and Student Success Teachers; OFIP Tutoring; Specialist High Skills Major; Outdoor Education) are enveloped in a student achievement envelope.
- There is some flexibility in the use of the six individual allocations within the student achievement envelope as long as the funds in total are spent on the six programs in the envelope.

- In 2017-2018, the labour framework established a Local Priorities Fund (LPF) to address a range of priorities, including special education. The LPF requirements will continue in 2018-2019, as per the new/extension agreements.
- Starting in 2018-2019, students enrolled in Continuing Education classes/courses will now be eligible for funding in remedial literacy and/or math courses/classes through the Continuing Education and Other Program allocation. Adult day school and fully high-credit pupils enrolled in day school will continue to be eligible to enrol in these courses, but will now be funded through the Continuing Education and Other Programs allocation.
- In 2018-2019, the following components of the Learning Opportunities allocation have been consolidated into the new Program Leadership Allocation (PLA): Mental Health Leaders; co-ordinator component of Student Success Grades 7 to 12 and the School Effectiveness Framework.
- Over all the allocation has decreased as a result of declining enrolment, reduction in the benefit benchmark and the transfer to PLA offset by the labour framework salary increase and the additional remedial literacy and math funding.

Continuing Education allocation and Other Programs has decreased \$232,902 or 12.36%.

- The continuing education allocation is driven primarily by enrolment. Enrolment is projected to decline in 2018-2019 in the Adult Day School and High Credit, from 349 ADE to 275 ADE.
- Over all the allocation has decreased by the decline in enrolment and reduction in the benefit benchmark offset by the labour framework salary increase.

Teacher Qualification and Experience allocation has increased \$1,321,763 or 5.85%.

- Intended to offset teacher compensation costs increases that are beyond the pupil foundation benchmark.
- The allocation is determined by considering the board projected teacher staffing complement (FTE) as scattered across the collective agreement salary grids.
- Recovery of funding received from the Ministry in 2015-2016 to fund the one-time gain in the early payout of retirement gratuities in 2015-16. The recovery will be over 7.2 years equivalent to the estimated average remaining service life of employees eligible for retirement gratuities as at August 31, 2012.
- The transition to provincial employee life, health trust (ELHT) plans has required the province to flow funds to some boards such that the annual premiums to the trust are equalized amongst all boards. Increases to funding for the provincial benefits trusts reflect the cost of providing benefits consistent with the central labour agreements. In 2018-2019, the government contribution and stabilization amounts were updated to reflect FTE changes and implementation of all employee groups into the ELHT.
- In 2018-2019, the Cost Adjustment allocation for education workers has been updated to support additional costs related to legislative changes.

- Over all the allocation has increased as a result of labour framework salary and benefit increases, legislative changes and implementation of all employee groups to the ELHT offset by removal of the one-time professional development payouts.

New Teacher Induction Program allocation has decreased \$9,001 or 9.40%.

- Allocation is based on the board's new teacher complement from the year before.
- Funds are available to support the growth and professional development of new teachers.
- Beginning in 2018-2019, funding available to provide support for new teachers over a greater length of time and to include newly-hired long-term accessional teachers in positions of 80 days or more.

ECE Qualification and Experience allocation has increased \$57,290 or 4.19%.

- Intended to offset ECE compensation costs that are beyond the pupil foundation benchmark.
- The allocation is determined by considering the board has projected ECE staffing complement (FTE) as scattered across the collective agreement salary grids.

Transportation allocation has increased \$556,801 or 3.64%.

- The province is providing a 4% transportation cost increase to recognize higher operating costs.
- The fuel costs escalator / de-escalator allocation is set using a benchmark pump price of \$1.058 per litre including HST (\$0.936 without HST) which is consistent with last year. This will be revisited throughout the year and resulting grant adjustments (increases or decreases) are made twice per year.
- New in 2018-2019, the Ministry is providing funding to support standardized on-site school bus rider safety training.

Administration and Governance allocation has increased \$888,482 or 13.94%.

- The Ministry will be engaging with the Trustees' Associations to develop more detailed proposals for revising the trustee honorarium formula. In the interim, for 2018-2019, the Ministry increased the base amount for trustees' honorarium with an additional \$400 in funding.
- New for 2018-19, the PLA is being introduced under the Administration and Governance allocation. The PLA comprises six lead positions, three which were previously funded through the Learning Opportunities allocation (Mental Health Leaders, Student Success Leads, School Effectiveness Leads), one through the Indigenous Education allocation (Indigenous Education Leads) and one through the Early Years Leadership Strategy EPO (Early Years Leads).
- The Technology Enable Learning and Teaching Contacts (TELT) allocations already included in the Administration and Governance allocation is also being consolidated into the PLA.
- The PLA will be enveloped, in that the funding must be spent globally on leads' salary, benefits, travel and PD. The PLA is not included in the school board administration and governance enveloping provision.

- Over all the allocation has increased as a result of the labour framework salary increase for all employees with the exception of the Director and the new PLA offset by declining enrolment and reduction in the benefit benchmark.

School Operations allocation decreased \$3,897 or .02%.

- The Ministry is providing a 2% cost benchmark update to assist boards in managing the increase in commodity prices.
- Over all the allocation has decreased as a result of declining enrolment and reduction in the benefit benchmark offset by the labour framework salary increase and cost benchmark increase.

Community Use of Schools allocation decreased \$5,408 or 1.77%.

- The Ministry is providing a 3% increase to this funding which has been offset by declining enrolment.

Declining Enrolment Adjustment allocation increased \$114,932 or 32.10%.

- GSN grants are linked to enrolment, so as enrolment declines so does funding. Some costs are easy to adjust in reaction to this – i.e. teaching costs can be adjusted through the overall staffing process. However, other costs take time to adjust and restructure. The declining enrolment grant helps to offset lost grant revenue during this transition period.

Indigenous Education allocation increased \$898,642 or 79.36%.

- In 2018-2019, the Indigenous Education Lead has been consolidated in the new PLA.
- Also in 2018-19, the Board Action Plan (BAP) funding is being enveloped within the Indigenous education envelope.
- Over all the allocation has increased as a result of enrolment in secondary Indigenous course offerings and labour framework salary increase offset by the reduction in the benefit benchmark and the transfer to PLA.

Safe Schools allocation increased \$2,191 or .59%.

- Over all the allocation has increased as a result of the labour framework salary increase offset by declining enrolment and the reduction in the benefit benchmark.

Demolition allocation decreased \$50,000 or 100%.

- The funding was a one-time allocation in 2017-2018 for preparing the site for the new Kingston Secondary School.

Other Provincial Grants decreased by \$1,355,608 or 24.33%.

- The Ministry released information on Education Program Other (EPO) on March 26, 2018, with many one-time initiatives carrying forward in 2018-2019. Some of the newer, initiatives announced include funding of \$331,079 for Mental Health Workers in Secondary Schools and \$27,900 for training on recreational cannabis legislation.
- Assumptions have been made for some other EPO grants continuing in 2018-2019 despite details not being released by the Ministry, such as Tutors in Classroom funding.

Fees increased by \$44,071 or 2.08%.

- 2018-2019 projections on tuition fee revenues for international students reflect an increase due to higher enrolment.
- 2018-2019 projections on tuition fee revenues for First Nations students is fairly consistent with the current year.
- Community education and outreach fees decrease reflects program changes.

Other Revenues decreased by \$410,900 or 9.76%.

- Cafeteria and beverage revenue increase reflects a projected increase in sales.
- Interest increase reflects a projected increase in interest rates.
- Administrative cost recoveries reduction reflects a decrease in the projected premium refund from OSBIE.
- Instructional cost recoveries increase reflects an increase in union secondments.
- International students' other fees reduction reflects a decrease in the projection of students requiring homestay.
- Continuing education contracts increase reflects a projected increase in contract fees.
- Funding from accumulated surplus - technology infrastructure was used in 2017-2018 for one-time planned expenses.

Recommendation:

That this report be received for information.

Attachment(s): Preliminary Operating Budget - Revenue

Author/s: Paul Babin, Superintendent of Business
Reviewed and Approved By: Debra Rantz, Director of Education

Limestone District School Board
2018 - 2019
Preliminary Operating Budget - Revenue

Revenue Categories	2017-2018 Estimates	2017-2018 Revised Estimates	2018-2019 Estimates
Grants for Student Need (GSN) Operating Allocation			
Pupil Foundation	\$ 105,602,560	\$ 104,351,732	\$ 105,726,507
School Foundation	15,821,141	15,889,140	15,969,057
Special Education	28,485,064	28,335,699	29,395,647
Language	3,562,490	4,019,513	3,829,588
Supported School	2,139,568	2,026,330	1,991,943
Remote and Rural	212,271	209,862	209,901
Rural and Northern Education	0	538,885	542,148
Learning Opportunities	6,877,566	7,037,023	6,833,616
Continuing Education and Other Program	1,997,579	1,884,930	1,652,028
Teacher Qualification and Experience	23,579,938	22,588,061	23,909,824
New Teacher Induction Program	95,758	95,758	86,757
ECE Qualification and Experience	1,444,422	1,366,304	1,423,594
Transportation	15,317,395	15,283,137	15,839,938
Administration and Governance	6,409,385	6,372,027	7,260,509
School Operations	21,948,722	21,867,581	21,863,684
Community Use of Schools	305,364	305,364	299,956
Declining Enrolment Adjustment	50,109	358,053	472,985
Indigenous Education	1,052,724	1,132,377	2,031,019
Safe and Accepting Schools	374,302	370,195	372,386
Demolition	0	50,000	0
Grants for Student Need (GSN) Operating Allocation Total	235,276,358	234,081,971	239,711,087
Other Government Grants			
Literacy and Basic Skills - Training, C&U	280,663	322,474	322,474
Ont Youth Apprenticeship - Training, C&U	127,544	127,544	118,081
Adult ESL - Citizenship & Immigration	205,080	205,080	348,876
MOE-EPO and Other Supplemental Grants-Original Announcement	3,049,845	3,049,845	3,426,608
MOE-EPO and Other Supplemental Grants-Announcement Throughout Year	0	1,866,704	0
Other Government Grants Total	3,663,132	5,571,647	4,216,039
Tuition Fees			
International Students	1,391,934	1,364,098	1,457,583
First Nations Students	140,836	111,148	100,964
Community Education & Outreach Fees	607,500	643,930	604,700
Tuition Fees Total	2,140,270	2,119,176	2,163,247
Other Revenues			
Term Lease Rentals to Agencies	249,067	249,067	249,067
Community Use	308,759	308,759	308,759
Cafeteria and Beverage	142,778	56,894	65,000
Interest	250,000	280,000	300,000
Administrative Cost Recoveries	85,000	280,000	170,000
Instructional Cost Recoveries	1,260,476	1,394,272	1,441,554
International Students Other Fees	1,016,076	976,552	943,027
Continuing Education Contracts	93,129	99,756	117,756
Funded From School Budget Balance, Retirement Benefits & Technology Infrastructure	205,011	565,774	205,011
Other Revenues Total	3,610,296	4,211,074	3,800,174
Operating Revenue Total	\$ 244,690,056	\$ 245,983,868	\$ 249,890,547