

Budget Committee Meeting Minutes – April 16, 2025

Public Meeting

Roll Call:

Trustees:	Staff:
R. Hutcheon (Chair) B. Godkin (Vice-Chair) G. Elliott J. Morning C. Scott J. Maracle K. McGregor S. Ruttan T. Lloyd J. Neill	K. Burra, Director of Education C. Young, Superintendent of Corporate Services C. Downie, Capital Planning and Community Use of Schools Supervisor
Invitees:	Recorder and Producer:
	D. Burns, Administrative Assistant

1. CALL TO ORDER

Trustee Godkin read the Acknowledgement of Territory.

Trustee Godkin called the meeting to order at 7:05 pm.

2. ADOPTION OF THE AGENDA

MOVED BY: Trustee McGregor, that the agenda, as presented, be approved. Carried.

3. DECLARATION OF CONFLICT OF INTEREST

None.

4. INFORMATION ITEMS

4.1 Budget Development Schedule

Superintendent Young presented the Budget Development Schedule, outlining future meeting dates and topics to be discussed.

Limestone District School Board

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



Trustee Godkin thanked Superintendent Young and called upon Trustees for comments or questions.

4.2 2025-2026 Projected Enrolment and 10-year Enrolment Trend

Assistant Manager of Facility Services Downie presented the 2025-2026 projected enrolment and 10-year enrolment trend report.

Enrolment numbers are increasing at this time although births are still in decline. Continued growth is projected due to migration into the area. The 2025-26 projected enrolment of 20,656 ADE for an increase of 42 ADE from 2024-2025 Revised Estimates. An increase of 21 ADE is projected at the secondary level and an increase of 21 ADE is projected at the elementary level. These projections contain Other Pupils of the Board, which includes international students.

Trustee Godkin thanked Assistant Manager of Facility Services Downie for her report and called upon Trustees for comments or questions. Discussion ensued.

4.3 Budget Survey Results Presentation

Superintendent Young presented the 2025-2026 budget survey results and stated that this was our fifth annual budget survey. The online survey was open from February 25 to March 21. A total of 294 responses were received. Last year, 1,662 responses were received. The survey was advertised on LDSB webpage, Twitter, Facebook, Instagram and was emailed to family, staff, community, and federation partners. Superintendent Young thanked the Trustees for making the survey available on their social media feeds.

Question No. 1 on the survey asked, "What is your involvement with the LDSB?" Predominantly, those who responded were family members at a total of 63 %, 33% were LDSB employees, 3% were LDSB students, 1% were Community Members/Taxpayers, and 0% were Community Partners.

Question No. 2 required individuals to rank the importance of allocating financial and staff resources to a number of educational programs and services. From all the responses, people placed these programs as the most important: 1. Reading & Writing Skills, 2. Early Interventions, 3. Mental Health and Well-being, 4. Supports for Students with Exceptionalities and 5. Math Learning (numeracy development).

Question No. 3 on the survey asked, "How satisfied are you with the boards public budget consultation process?" 74% of respondents were satisfied or very satisfied, and 19.4% were unsatisfied. We will solicit feedback from people to see how we can improve the survey to better capture needs within the system.

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A ThoughtExchange question was added to the end of the survey. ThoughtExchange invites people to share their thoughts and allows others to rank those thoughts. The question asked: “Are there any additional priorities, or do you wish to elaborate on any program that LDSB should consider for the 2025-2026 Budget.”

The top six thoughts shared were: 1. Hire more support staff to provide early intervention to at-risk children individually and in small groups, 2. More EAs in the classroom to manage behaviors effectively and utilize teachers more efficiently, 3. Behavioral support programs for students who require them, 4. Autism programs and special needs classrooms for students who thrive in smaller environments, 5. Bring back specialized programs for high needs students and 6. Student mental health support in schools.

Trustee Godkin thanked Superintendent Young and called upon Trustees for comments or questions. Discussion ensued.

5. OTHER BUSINESS

None at this time.

6. NEXT MEETING DATE

May 14, 2025, at 5:30 pm

7. ADJOURNMENT

MOVED BY: Trustee Lloyd & Trustee McGregor that the meeting be adjourned. Carried.

The meeting adjourned at 8:00 pm.