



AGENDA – BUDGET COMMITTEE

Wednesday, April 17, 2024 – 7:00 PM

Limestone Education Centre

220 Portsmouth Avenue, Kingston, ON

LINK: <https://bit.ly/LDSBBudgetMtgApr17>

Acknowledgement of Territory: The Land Acknowledgement was recognized earlier in the evening at the SEAC meeting.

1. CALL TO ORDER

2. ADOPTION OF AGENDA

3. DECLARATION OF CONFLICT OF INTEREST

4. INFORMATION ITEMS

- 4.1** Budget Development Schedule, C. Young, Superintendent of Corporate Services (Page 3)
- 4.2** 2024-2025 Projected Enrolment and 10-Year Enrolment Trend, C. Young, Superintendent of Corporate Services/C. Downie, Assistant Manager Facility Services (Pages 4-8)
- 4.3** Budget Survey Results Presentation, C. Young, Superintendent of Corporate Services

5. OTHER BUSINESS

Limestone District School Board

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

6. NEXT MEETINGS

Wednesday May 22, 2024, at 5:30 p.m.

Wednesday June 5, 2024, at 7:00 p.m.

Wednesday June 12, 2024, at 7:30 p.m. (Tentative if Required)

7. ADJOURNMENT

Budget Development Schedule

Committee of the Whole - Budget Meetings

All meetings to be hybrid with in-person held at
220 Portsmouth Ave, Kingston, Ontario

Wednesday, April 17, 2024 (7:00 pm) <i>Following SEAC</i>	Review of 2024-2025 Enrolment Projections, Budget Survey Review
Wednesday, May 22, 2024 (5:30 pm)	GSN Overview Preliminary Operating Revenue
Wednesday, June 5, 2024 (7:00 pm) <i>Following EPOC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget Draft Budget Review
Wednesday, June 12, 2024 (7:30 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 Corporate Services and/or the Manager of Financial Services will make themselves available to attend the April 17, 2024, Special Education Advisory Committee (SEAC) meeting to share details of the GSN.



ADMINISTRATIVE REPORT: 2024-2025 PROJECTED ENROLMENT AND 10 YEAR ENROLMENT TREND

BUDGET COMMITTEE

April 17, 2024

Purpose

To provide 2024-2025 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2024-2025 budget development process.

Background

- Limestone District School Board has experienced a decline in enrolment since Board's highest enrolment at the time of amalgamation in 1998.
- Births continue to decline in the Board's catchment area but it is noted that continued population growth is projected due to migration into the area.
- In the last 5 years, enrolment has experienced a net increase.
- In 2018-2019 enrolment was 19,336, compared to the 2022-2023 actual enrolment of 20,093 this is an increase of 757 students in the 5-year period.
- Enrolment in the 5-year projected term is forecasted to increase for elementary and secondary.

Current Status

Average daily enrolment ("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 combined 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 2024-25 projected enrolment of 20,492 ADE for an increase of 97 ADE from 2023-2024 Revised Estimates. An increase of 38 ADE is projected at the secondary level and an increase of 59 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 Corporate Services
Charlyn Downie, Assistant Manager Facility Services

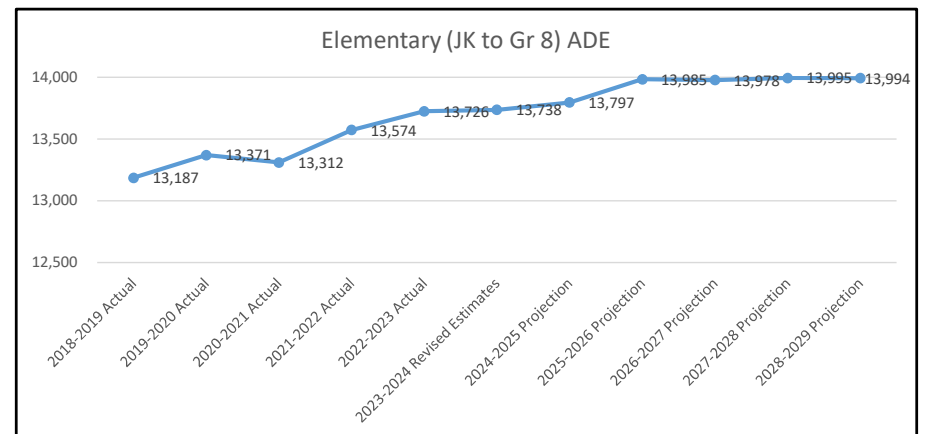
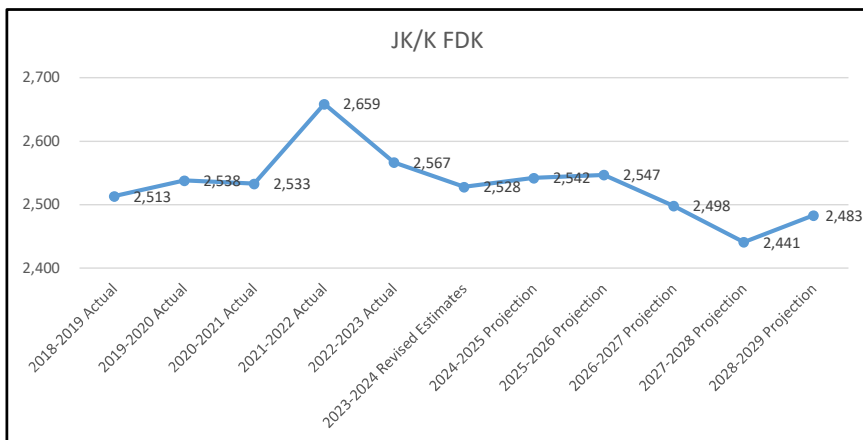
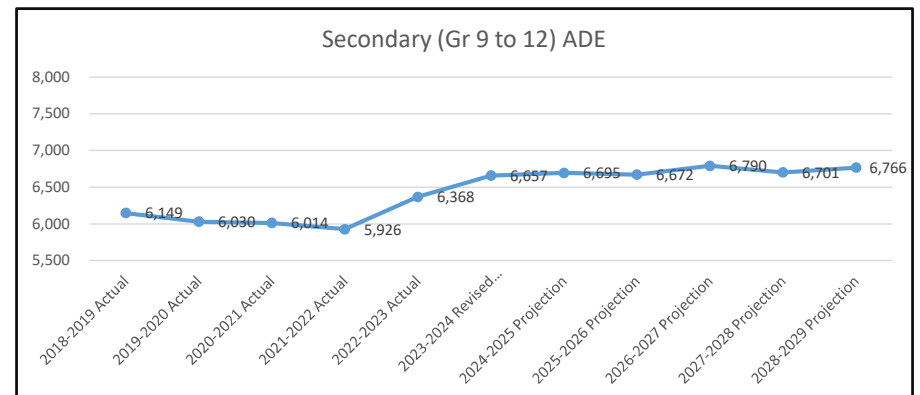
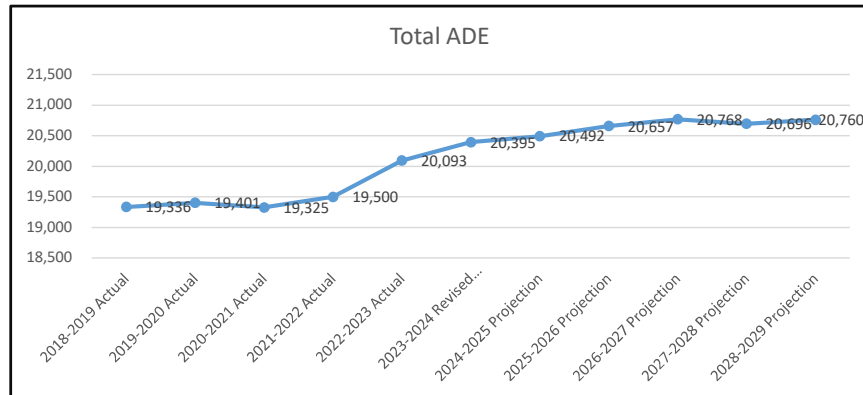
Reviewed by: Krishna Burra, Director of Education

Attachments: 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
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	6,014	19,325
2021-2022 Actual	1,263	1,396	2,659	3,976	6,939	10,915	13,574	5,926	19,500
2022-2023 Actual	1,215	1,352	2,567	4,146	7,014	11,159	13,726	6,368	20,093
2023-2024 Revised Estimates	1,260	1,268	2,528	4,197	7,013	11,210	13,738	6,657	20,395
2024-2025 Projection	1,202	1,340	2,542	4,160	7,095	11,255	13,797	6,695	20,492
2025-2026 Projection	1,252	1,295	2,547	4,092	7,346	11,438	13,985	6,672	20,657
2026-2027 Projection	1,152	1,346	2,498	4,046	7,434	11,480	13,978	6,790	20,768
2027-2028 Projection	1,197	1,244	2,441	4,115	7,439	11,554	13,995	6,701	20,696
2028-2029 Projection	1,196	1,287	2,483	4,014	7,497	11,511	13,994	6,766	20,760

* 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 2023	PROJECTED 2024	OTG - School Capacity	School Utilization %
Amherst Island	27	30	72	42%
Amherstview E	160	157	550	122%
Amherstview F	491	514		
Bath	273	266	363	73%
Bayridge P.S.	340	329	407	81%
Calvin Park	436	443	403	110%
Cataraqui Woods	394	388	409	95%
Centennial	316	330	280	118%
Central	193	189	219	86%
Centreville	124	122	124	98%
Clarendon Central	35	36	72	38%
Collins Bay	85	84	139	60%
Elementary Remote	44	33		
Elginburg	260	266	245	109%
Enterprise	113	116	101	115%
Fairfield	275	266	389	68%
Glenburnie	130	133	210	63%
Granite Ridge ES	202	212	231	92%
Harrowsmith E	328	333	320	113%
Harrowsmith F	20	28		
W.J. Holsgrove	267	276	107	258%
J.G. Simcoe	185	201	222	91%
J.R. Henderson E	185	173	493	111%
J.R. Henderson F	385	372		
Joyceville	195	195	242	81%
Katarokwi Elementary	18	0	46	0%
Lancaster Drive	380	401	346	116%
Land O'Lakes	78	77	182	42%
LaSalle IS	141	135	138	98%
Lord Strathcona	197	200	245	82%
Loughborough	415	406	490	83%
Marysville	14	14	72	19%
Module de l'Acadie	246	232	161	144%
Module Vanier	207	219	207	106%
Molly Brant ES	406	413	481	86%
Newburgh	134	143	164	87%
North A.E.C.	253	250	268	93%
Odessa	406	428	416	103%
Perth Road	311	323	271	119%
Polson Park	172	172	369	119%
Polson Park	283	266		
Prince Charles	154	157	266	59%
R.G.Sinclair	238	236	245	96%
Rideau Heights	209	210	355	59%
Rideau P.S.	430	431	507	85%
Selby	263	271	282	96%
Ecole Maple E	343	347	852	98%
Ecole Maple F	483	487		
Southview PS	622	635	619	103%
Storrington	209	215	245	88%
Sydenham	130	131	164	80%
Tamworth	145	151	173	87%
The Prince Ch. E	174	175	501	95%
The Prince Ch. F	291	301		
Truedell	271	276	208	133%
Welborne Ave	398	387	476	81%
Winston Churchill	230	225	291	77%

Appendix B: Enrolment Projections

Secondary School	Actual 23	Projected 24	Capacity	Utilization
Bayridge SS	561	576	777	72.11%
Bayridge LC	81	81	42	187%
Ernestown SS	362	371	819	44.07%
Frontenac SS	1048	1073	924	112.91%
Granite Ridge EC	175	166	282	57.34%
Kingston SS	1076	1065	1100	94.16%
Katarowki	175	177	309	55.84%
LaSalle SS	727	712	747	92.75%
Loyalist CVI	732	782	792	96.08%
Limestone SCE	46	47	294	15.57%
Napanee DSS	995	984	1329	72.03%
North Addington EC	110	117	327	34.81%
Sydenham HS	702	699	768	88.49%