

Agenda – Budget Committee

Wednesday, April, 16, 2025, 7:00 p.m.

Limestone Education Centre

220 Portsmouth Avenue, Kingston, Ontario

Virtual Link: <https://bit.ly/LDSBBudgetApril162025>

Public Meeting – 7:00 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.”

1. CALL TO ORDER

2. ADOPTION OF THE AGENDA

3. DECLARATION OF CONFLICT OF INTEREST

4. FOR INFORMATION

- 4.1. Budget Development Cycle, Superintendent Young (page 2)
- 4.2. 2025-2026 Projected Enrolment and 10-Year Trend, Superintendent Young & Assistant Manager of Facility Services Downie (Report appended pages 3-4)
- 4.3. Budget Presentation and Budget Survey Results

5. OTHER BUSINESS

6. NEXT MEETING DATE

May 14, 2025, at 5:30 pm

7. ADJOURNMENT

Limestone District School Board

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

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

Wednesday, April 16, 2025 (7:00 pm) <i>Following SEAC</i>	Review of 2025-2026 Enrolment Projections, Budget Survey Review
Wednesday, May 14, 2025 (5:30 pm)	Core Education Overview Preliminary Operating Revenue
Wednesday, June 4, 2025 (7:00 pm) <i>Following EPOC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget Draft Budget Review
Wednesday, June 11, 2025 (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 a Special Education Advisory Committee (SEAC) meeting to share details of the Core Education Funding.

Administrative Report: 2025-2026 Projected Enrolment and 10-Year Enrolment Trend

Budget Committee

April 16, 2025

Purpose

To provide 2025-2026 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2025-2026 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 2021 was a higher than typical year which influences JK enrolment
- Continued population growth is projected due to migration into the area is still a factor
- In the last 5 years, enrolment has experienced a net increase.
- In 2019-2020 enrolment was 19,401, compared to the 2023-2024 actual enrolment of 20,395 this is an increase of 994 students in the 5-year period.
- Enrolment in the 5-year projected term is forecasted to increase for elementary and secondary.

Current

Average daily enrolment ("ADE") is the basis for funding for most provincial grants through the Core Education Funding (previously Grants for Student Needs).

- 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.

Limestone District School Board

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- Attached to this report is Appendix A highlighting 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.
- 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 slightly with the possibility of some decline in select years.

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

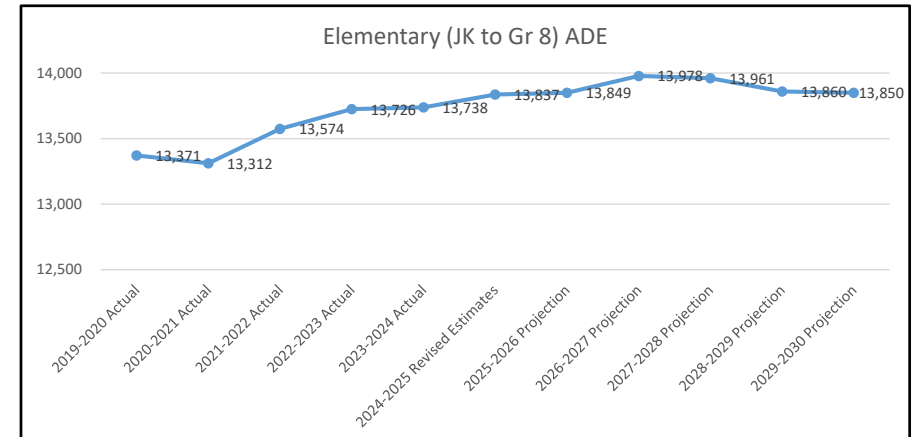
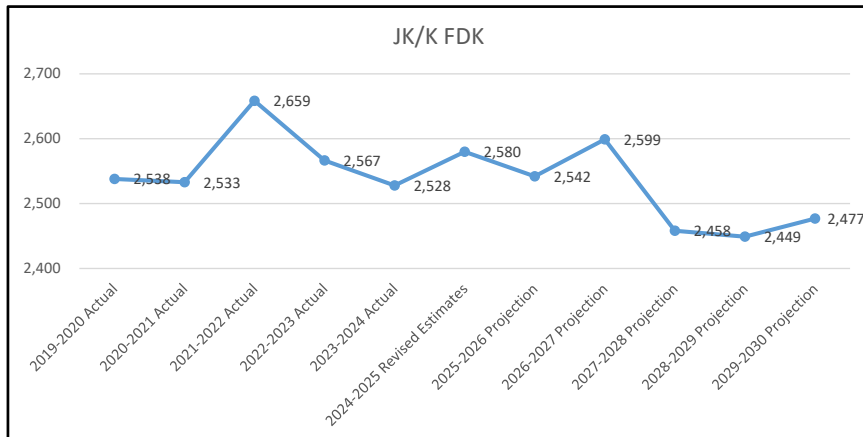
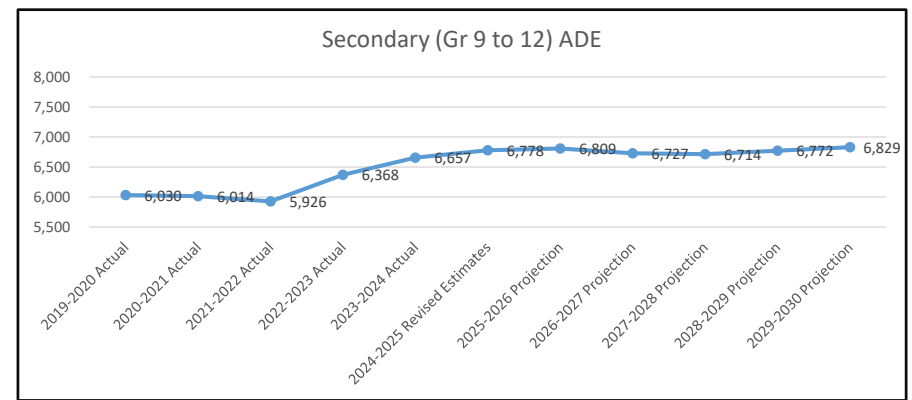
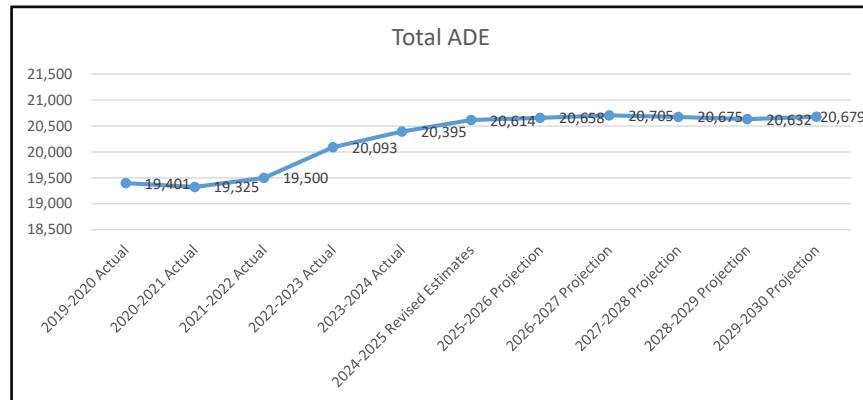
Limestone District School Board

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Appendix A

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
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 Actual	1,260	1,268	2,528	4,197	7,013	11,210	13,738	6,657	20,395
2024-2025 Revised Estimates	1,241	1,339	2,580	4,185	7,072	11,257	13,837	6,778	20,614
2025-2026 Projection	1,263	1,279	2,542	4,118	7,189	11,307	13,849	6,809	20,658
2026-2027 Projection	1,201	1,398	2,599	4,070	7,309	11,379	13,978	6,727	20,705
2027-2028 Projection	1,168	1,290	2,458	4,173	7,330	11,503	13,961	6,714	20,675
2028-2029 Projection	1,193	1,256	2,449	4,102	7,309	11,411	13,860	6,772	20,632
2029-2030 Projection	1,195	1,282	2,477	4,043	7,330	11,373	13,850	6,829	20,679

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



Appendix B

Elementary Schools	Actual Oct 31 2024	PROJECTED 2025	OTG - School Capacity	School Utilization %
Amherst Island	27	27	72	38%
Amherstview E	155	154	553	114%
Amherstview F	480	476		
Bath	287	301	349	86%
Bayridge P.S.	321	324	409	79%
Calvin Park	436	419	403	104%
Cataraqui Woods	419	421	409	103%
Centennial	318	322	294	110%
Central	221	221	219	101%
Centreville	116	118	124	95%
Clarendon Central	31	28	72	39%
Collins Bay	71	65	139	47%
Ecole Maple E	336	334	855	96%
Ecole Maple F	480	485		
Elementary Remote	52	52		
Elginburg	248	252	245	103%
Enterprise	116	119	104	114%
Ernestown IS	98	97	132	73%
Fairfield	293	290	389	75%
Glenburnie	117	119	173	69%
Granite Ridge ES	213	212	257	82%
Harrowsmith E	336	330	295	124%
Harrowsmith F	33	36		
J.G. Simcoe	205	201	208	97%
J.R. Henderson E	174	174	507	104%
J.R. Henderson F	359	352		
Joyceville	198	205	242	85%
Katarokwi Elementary	9	10	46	22%
Lancaster Drive	375	378	346	109%
Land O'Lakes	72	66	185	36%
LaSalle IS	155	144	138	104%
Lord Strathcona	191	194	188	103%
Loughborough	421	423	456	93%
Marysville	8	8	72	11%
Module de l'Acadie	247	252	161	157%
Module Vanier	240	264	207	128%
Molly Brant ES	425	420	481	87%
Newburgh	138	136	164	83%
North A.E.C.	269	271	256	106%
Odessa	307	319	419	76%
Perth Road	317	314	268	117%
Polson Park	177	170	366	118%
Polson Park	271	262		

Prince Charles	152	151	266	57%
R.G.Sinclair	240	242	245	99%
Rideau P.S.	452	451	355	127%
Rideau Heights	234	238	458	52%
Selby	284	282	268	105%
Southview PS	619	627	631	99%
Storrington	192	190	245	78%
Sydenham	133	134	150	89%
Tamworth	145	148	176	84%
The Prince Ch. E	195	186	501	97%
The Prince Ch. F	293	298		
Truedell	272	280	222	126%
W.J. Holsgrove	246	258	107	241%
Welborne Ave	374	364	478	76%
Winston Churchill	235	235	291	81%