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**Limestone District School Board Agenda  
Committee of the Whole Board (Budget) Meeting  
Wednesday, April 17, 2019  
Limestone Education Centre  
220 Portsmouth Ave., Kingston, Ontario  
4:30 p.m.**

**Approval of Agenda**

**Declaration of Conflict of Interest**

**Information Items:**

1. Budget Development Schedule, C. Young, Superintendent of Business (from February 13, 2019 Board Meeting – Revised for April 17, 2019) Report appended.
2. 2019-2020 Budget Process Presentation, C. Young, Superintendent of Business
3. 2019-2020 Projected Enrolment and 10-Year Enrolment Trend – C. Young, Superintendent of Business/C. Downie, Planning Officer - Report appended.

**Other Business**

**Next Meeting Dates:**

Tuesday, May 14, 2019 at 4:30 p.m. - Grants for Student Needs (GSN) Overview/Preliminary Operating Revenue/Budget Request Submissions

Wednesday, June 12, 2019 at 4:30 p.m. - Preliminary Operating Expenditures/Preliminary Capital Revenue/Consolidated Budget

Monday, June 17, 2019 - Tentative

**Adjournment**



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## Board Meeting

### ADMINISTRATIVE REPORT – 2019–2020 BUDGET DEVELOPMENT SCHEDULE

**REVISED**

**APRIL 17, 2019**

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#### Purpose:

To provide information on the 2019-2020 budget development schedule.

#### Background:

The Ministry has yet to announce details of the 2019-2020 Grants for Student Needs (GSN); however, with the information provided, we understand that they are working towards an announcement by the end of April 2019.

Last year, the GSN was announced on March 26, 2018 with specific details and grant calculation forms being made available to school boards a few weeks later.

It is expected, based upon prior year reporting timelines, that school boards will be required to submit their 2019-2020 Estimates by June 28, 2019.

#### Observation/Analysis:

Multi-year enrolment projections prepared last year by our consultant (Baragar Systems) continue to predict a further enrolment decline for 2019-2020. It is our practice to have our consultant review current enrolment and demographic data each year and update enrolment projections by February, such that school principals and Board staff can review in early March and begin the school staffing process for the upcoming school year.

The following budget development schedule has been established to ensure that the Board will be able to submit the 2019-2020 Estimates to the Ministry by the end of June 2019.

Committee of the Whole - Budget Meetings

All meetings to be held in the Barry C. O'Connor Boardroom at  
220 Portsmouth Ave, Kingston, Ontario

Wednesday April 17, 2019 (4:30 pm) <i>Prior to SEAC</i>	Budget Process Presentation and Enrolment Projections
Tuesday May 14, 2019 (4:30 pm) <i>Prior to ESAC</i>	Review of 2019-2020 GSN Overview/Preliminary Operating Revenue/Budget Request Submissions
Wednesday June 12, 2019 (4:30 pm) <i>Prior to SEAC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget
Monday June 17, 2019	<i>Date held if meeting required</i>

As per previous years, the budget development schedule will be provided to all committees of the Board, such 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 April 17, 2019 Special Education Advisory Committee (SEAC) meeting to share details of the GSN.

**Recommendation(s):**

That this report be received for information.

**Report By:**

Craig Young, Superintendent of Business Services  
Myra Baumann, Manager of Financial Services

**Reviewed and Approved By:**

Debra Rantz, Director of Education



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## Committee of the Whole Board (Budget)

### ADMINISTRATIVE REPORT

#### 2019-2020 PROJECTED ENROLMENT AND 10-YEAR ENROLMENT TREND

APRIL 17, 2019

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#### Purpose:

To provide 2019-2020 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2019-2020 budget development process.

#### Background:

Limestone DSB has experienced significant enrolment declines since the Board amalgamation in 1998 in keeping with the trending experienced across much of the province.

Enrolment in 2014-2015 was 19,637 and is projected to be 19,145 in 2019/20, a decline of 492 students or about 2.5% as measured on an Average Daily Enrolment basis.

#### Observation/Analysis:

ADE is the basis for funding for most provincial grants through the 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 an appendix highlighting the 2019-2020 projected enrolment of 19,145 ADE for a decrease of 109 ADE from 2018-2019 Revised Estimates. A decline of 60 ADE is projected at the secondary level and a decline of 49 ADE is projected at the elementary level.

Over the next 5 years the current enrolment level of 19,254 (ADE) is forecasted to decline by about 219 (ADE) to 19,035 (ADE).

#### Recommendation(s):

That this report and appendix be shared with Trustees for information.

#### Report By:

Craig Young, Superintendent of Business Services

Charlyn Downie, Planning Officer

#### Reviewed and Approved By:

Debra Rantz, Director of Education

#### Attachment:

10-Year Enrolment Trend Data

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

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Limestone District School Board

10 Year Enrollment Trend - Average Daily Enrollment

Enrollment	JK ADE	K ADE	JK/K FDK	Grades 1-3	Grades 4-8	Grades 1-8	Elementary	Secondary	Total ADE
2014-2015 Actual	1,243	1,328	2,571	3,950	6,603	10,553	13,124	6,513	19,637
2015-2016 Actual	1,241	1,286	2,527	3,979	6,547	10,526	13,053	6,359	19,412
2016-2017 Actual	1,267	1,281	2,549	3,980	6,576	10,555	13,104	6,247	19,351
2017-2018 Actual	1,210	1,298	2,508	3,906	6,652	10,558	13,066	6,146	19,212
2018-2019 Revised Estimates	1,240	1,266	2,506	3,903	6,774	10,677	13,183	6,071	19,254
2019-2020 Projection	1,208	1,278	2,486	3,872	6,776	10,648	13,134	6,011	19,145
2020-2021 Projection	1,268	1,253	2,521	3,861	6,749	10,610	13,131	5,980	19,111
2021-2022 Projection	1,235	1,311	2,546	3,805	6,713	10,518	13,064	6,028	19,092
2022-2023 Projection	1,213	1,280	2,493	3,847	6,644	10,491	12,984	6,061	19,045
2023-2024 Projection	1,198	1,256	2,454	3,856	6,583	10,439	12,893	6,142	19,035

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

