

Agenda – Budget Committee

Wednesday, April, 22, 2026, 7:00 p.m.

Limestone Education Centre

220 Portsmouth Avenue, Kingston, Ontario

Public Viewing: [Join the Live Event](#)

Public Meeting – 7:00 p.m.

Acknowledgement of Territory: “The Limestone District School Board is situated on the traditional territories of the Anishinaabek 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. 2026-2027 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 13, 2026, at 5:30 pm

7. ADJOURNMENT

Limestone District School Board

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

See Yourself in Limestone

Committee of the Whole - Budget Meetings

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

Wednesday, April 22, 2026 (7:00 pm) <i>Following SEAC</i>	Review of 2026-2027 Enrolment Projections, Budget Survey Review
Wednesday, May 13, 2026 (5:30 pm)	Core Education Overview Preliminary Operating Revenue
Wednesday, June 3, 2026 (7:00 pm) <i>Following EPOC</i>	Preliminary Operating Expenditures/Preliminary Capital Revenue/Expenditures/Consolidated Budget Draft Budget Review
Wednesday, June 10, 2026 (7:00 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).

Administrative Report: 2026-2027 Projected Enrolment and 10-Year Enrolment Trend

Budget Committee

April 22, 2026

Purpose

To provide 2026-2027 projected enrolment and 10-year enrolment trend data to Trustees as part of the 2026-2027 budget development process.

Background

- Limestone District School Board has experienced a decline in enrolment since the Board's highest enrolment at the time of amalgamation in 1998.
- Births continue to decline in the Board's catchment area.
- Population growth as projected due to migration into the area has slowed.
- In the last 5 years, enrolment increases and decreases have been inconsistent, but the net result is an increase.
- In 2020-2021 enrolment was 19,325, compared to the 2024-2025 actual enrolment of 20,169 this is an increase of 844 students in the 5-year period.
- Enrolment in the 5-year projected term is forecasted to decrease for elementary and increase for secondary.

Current Status

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.
- Attached to this report is Appendix A highlighting the 2026-27 projected enrolment of 20,367 ADE for a decrease of 17 ADE from 2025-2026 Revised Estimates of 20,384. A decrease of 127 ADE is

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projected at the secondary level, and a decrease of 92 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 decrease with the possibility of some growth in select years.

Recommendations

That this report be received for information purposes.

Prepared by: Charlyn Downie, Assistant Manager of Facility Services
Craig Young, Superintendent of Corporate and Staff Services

Reviewed by: Krishna Burra, Director of Education

Attachments

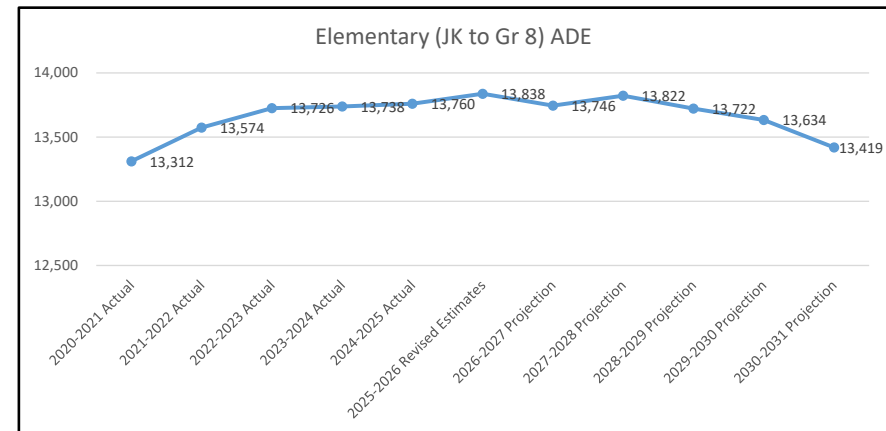
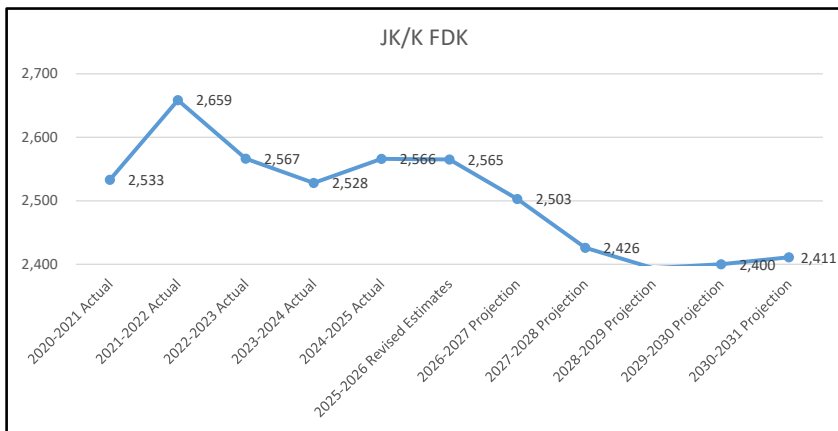
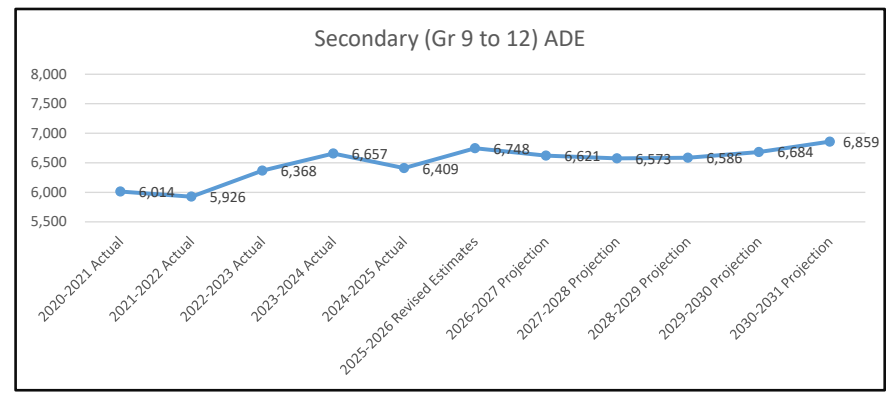
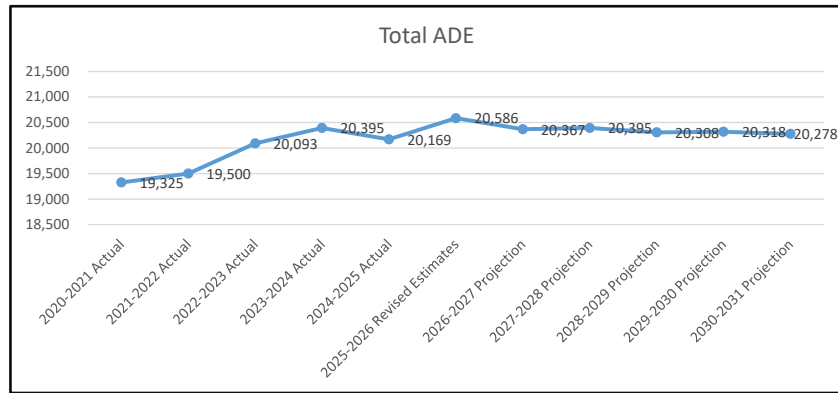
Appendix A: 10 Year Enrolment Trend-Average Daily Enrolment

Appendix B: Enrolment Projections

**Limestone District School Board
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
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 Actual	1,237	1,329	2,566	4,165	7,029	11,194	13,760	6,409	20,169
2025-2026 Revised Estimates	1,280	1,285	2,565	4,043	7,230	11,273	13,838	6,748	20,586
2026-2027 Projection	1,169	1,334	2,503	3,963	7,280	11,243	13,746	6,621	20,367
2027-2028 Projection	1,171	1,255	2,426	4,081	7,315	11,396	13,822	6,573	20,395
2028-2029 Projection	1,162	1,232	2,394	3,994	7,334	11,328	13,722	6,586	20,308
2029-2030 Projection	1,177	1,223	2,400	3,927	7,307	11,234	13,634	6,684	20,318
2030-2031 Projection	1,170	1,241	2,411	3,813	7,195	11,008	13,419	6,859	20,278

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



Elementary Schools	Actual Oct 31 2025	PROJECTED 2026	OTG - School Capacity	School Utilization %
Amherst Island	27	22	72	31%
Amherstview E	144	129	553	103%
Amherstview F	450	442		
Bath	306	310	349	89%
Bayridge P.S.	304	301	386	78%
Calvin Park	418	461	403	114%
Cataraqui Woods	423	416	409	102%
Centennial	323	305	294	104%
Central	221	216	219	99%
Centreville	116	117	127	92%
Clarendon Central	33	29	72	40%
Collins Bay	55	53	139	38%
Ecole Maple E	323	301	855	92%
Ecole Maple F	485	482		
Elementary Remote	55	53		
Elginburg	265	266	245	109%
Enterprise	121	121	104	116%
Ernestown IS	95	86	138	62%
Fairfield	303	327	406	81%
Glenburnie	128	129	173	75%
Granite Ridge ES	213	213	248	86%
Harrowsmith E	323	317	295	113%
Harrowsmith F	22	15		
J.G. Simcoe	211	210	231	91%
J.R. Henderson E	175	176	493	111%
J.R. Henderson F	376	370		
Joyceville	212	211	242	87%
Katarokwi Elementary	13	12	46	26%
Lancaster Drive	393	390	360	108%
Land O'Lakes	60	54	196	28%
LaSalle IS	166	180	138	130%
Lord Strathcona	200	194	188	103%
Loughborough	447	454	456	100%
Marysville	0	0	72	0%
Module de l'Acadie	283	286	161	178%
Module Vanier	253	244	219	111%
Molly Brant ES	431	433	470	92%
Newburgh	142	145	164	88%
North A.E.C.	283	268	256	105%
Odessa	291	296	419	71%
Perth Road	313	306	268	114%
Polson Park	158	174	366	117%
Polson Park	262	253		
Prince Charles	175	180	266	68%
R.G.Sinclair	237	236	245	96%
Rideau P.S.	467	476	458	104%
Rideau Heights	245	252	380	66%
Selby	271	263	268	98%
Southview PS	609	609	631	97%
Storrington	165	148	245	60%
Sydenham	106	104	150	69%
Tamworth	147	151	176	86%
The Prince Ch. E	254	203	501	98%
The Prince Ch. F	236	288		
Truedell	279	271	222	122%
W.J. Holsgrove	229	222	107	207%
Welborne Ave	364	364	478	76%
Winston Churchill	221	212	291	73%