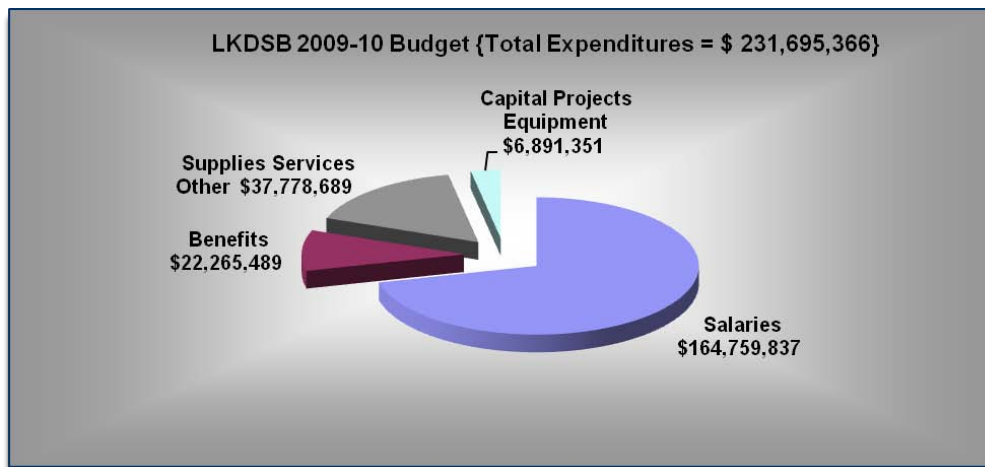


For the 2009-10 School Year, the Lambton Kent District School Board will have a total combined Operating and Capital budget of \$231.7 Million dollars. This budget is based on the Ministry Grants for Education Funding 2009-10 as released on March 27, 2009. Total Provincial Education funding for this new budget year has increased 3.1% or about \$414 per pupil more. However there are areas within the budget that have increases and other areas where constraint measures are being implemented which are described within this budget overview summary.

BUDGET HIGHLIGHTS:

The 2009-2010 school year budget for The Lambton Kent DSB totals **\$231.7 Million**. The following chart summarizes all expenditures into the four major categories:



This is a balanced budget in compliance with Ministry enveloping requirements and Ministry class size regulations.

REVENUE BUDGET for 2009-10:

This revenue forecast is based on the Grants for Student Needs (GSN) education funding model, which determines the board's operating grants and school renewal grants provided by the Ministry of Education. There are four (4) major categories of grants to the GSN funding model, these are: Pupil Foundation Grant, School Foundation Grant, Special Purpose Grants and the Pupil Accommodation Grant.

Total revenues from the province are estimated at \$225.3 M. The budget estimates also include other sources of revenue in the amount of \$4.85 M. which is comprised of fees from our Native student population, Visa students, earned interest and rental revenue. There is a one-time draw on reserves in the amount of \$1,454,000 to assist in funding the proposed capital projects and operating expenditures of the Board.

EXPENDITURE BUDGET FOR 2009-10:

2009 – 10 BUDGET SUMMARY (MILLIONS)	
TOTAL EXPENDITURES = \$ 231.7 M	
<u>Classroom Categories:</u>	
Classroom Teachers	\$ 128.2
Supply Teachers	3.91
Teacher Assistants	9.39
Textbooks & Classroom Supplies	6.75
Computers	1.23
Professionals & Paraprofessionals	5.36
Library & Guidance	4.05
Staff Development	0.66
Department Heads	0.39
<u>Non-Classroom Categories:</u>	
Principals, & Vice-principals	11.13
School Office	6.10
Consultants & Co-ordinators	2.29
Board Administration & Trustees	6.48
School Operations	25.90
Continuing Education	1.2
Transportation	11.63
School Renewal	4.20
Approved Debt	2.80

2009-2010 SCHOOL YEAR BUDGET

THE LAMBTON KENT DISTRICT SCHOOL BOARD			
REVENUE FORECAST SUMMARY BY GRANT CATEGORY			
GRANT CATEGORY	2009/10 ESTIMATES	2008/09 REVISED BUDGET ESTIMATES	VARIANCE to 08-09 Grants
Operating Grants			
Pupil Foundation Grant - Elementary	57,437,947	57,224,705	213,242
Pupil Foundation Grant - Secondary (incl Credit Load up to 7.5)	47,800,537	48,176,192	-375,655
School Foundation - Elementary	10,649,940	10,496,834	153,106
School Foundation - Secondary	6,081,165	6,029,189	51,976
Primary Class Size Allocation	4,845,860	4,812,656	33,204
Special Education	24,343,249	24,126,271	216,978
Language Grants - French as 2nd Language	2,698,247	2,735,266	-37,019
Language Grants - ESL/ESD	497,610	541,710	-44,100
Distant & Supported Schools (Learning Resources)	46,384	46,384	0
Remote and Rural	454,344	463,818	-9,474
Continuing Education and Summer School	1,130,616	1,082,418	48,198
Teachers Qualifications & Experience	14,905,748	13,178,089	1,727,659
Transportation	11,601,153	11,374,823	226,330
Governance & Administration	6,199,069	6,176,631	22,438
Pupil Accommodation - School Operations	18,272,945	17,939,913	333,032
Learning Opportunities (LOG) - Base Amount	1,494,625	1,522,395	-27,770
Literacy and Numeracy Assistance (LOG)	93,370	90,729	2,641
Student Success Assistance (LOG)	741,828	737,977	3,851
Program Enhancement	646,550	656,200	-9,650
First Nation, Metis & Inuit Education (Pupils of the Board)	692,876	481,349	211,527
New Teacher Induction Program	133,520	182,000	-48,480
Safe Schools	445,937	445,155	782
1. Sub-Total =	211,213,520	208,520,704	2,692,816
Flexibility Amount: Local Priorities - Foundation Allocation	0	0	0
Declining Enrolment Allocation	1,493,399	1,909,339	-415,940
Top Up Allocation for School Operations	5,406,519	4,876,712	529,807
Community Use of Schools Compensation	345,274	431,669	-86,395
2. Sub-Total =	7,245,192	7,217,720	27,472
Sub-Total OPERATING GRANTS (1 + 2) from Student Focused Funding Model =	218,458,712	215,738,424	2,720,288
School Facilities Renewal	2,639,409	2,170,443	468,966
Top Up Allocation for School Renewal including Rural	782,633	591,019	191,614
School Renewal Enhancement	713,570	570,856	142,714
Accommodations - Primary Class Size Reduction	211,405	169,806	41,599
Prior Capital Commitments	744,654	744,654	0
Financing Costs {\$13.9M Stage1, \$6.9M Stage2 and part of \$6.15M Stage3 of the Good Places projects.}	1,840,448	1,597,506	242,942
3. Sub-Total (Renewal grants) =	6,932,119	5,844,284	1,087,835
Sub-Total ALL GRANT CATEGORIES from Student Focused Funding Model =	225,390,831	221,582,708	3,808,123
Other Revenue			
Tuition (based on 465 students (Native, Visa))	4,315,740	4,302,047	13,693
Misc other revenue	200,000	200,000	0
Best Start - Operating Rent	334,795	307,450	27,345
A. TOTAL MINISTRY + FEES REVENUE =	230,241,366	226,392,205	3,849,161
OTHER FUNDING SOURCES:			
Transfer in from Reserves - for Capital Projects	414,000	764,000	-350,000
Transfer in from Reserves - for Operating Enhancements	1,040,000	507,472	532,528
B. Sub-Total =	1,454,000	1,271,472	
GRAND TOTAL A + B =	231,695,366	227,663,677	4,031,689

Provincial Education Funding

The government has committed \$19.8 Billion dollars to public education to be allocated to school boards through the Grants for Student Needs (GSN) funding formula. This represents a 3.1% increase from the previous year.

The funding changes for this new school year focus on enhancements that support Ontario's educational priorities to improve student achievement and the safer and healthier learning and working environments resulting from the Provincial Framework Agreements.

A. Summary of the 2009-10 Enhancements:

- Additional elementary teachers to support 10 more minutes of prep time.
- Additional elementary teachers to lower Grades 4 to 8 classes.
- More supervision in elementary schools.
- Support for professional learning activities for elementary teachers.
- Additional support to expand secondary programs.
- Increase in maintenance support staff for safer schools.
- Para-professional support directed to elementary students who are at risk.

B. 2009-10 Ministry Constraint Measures:

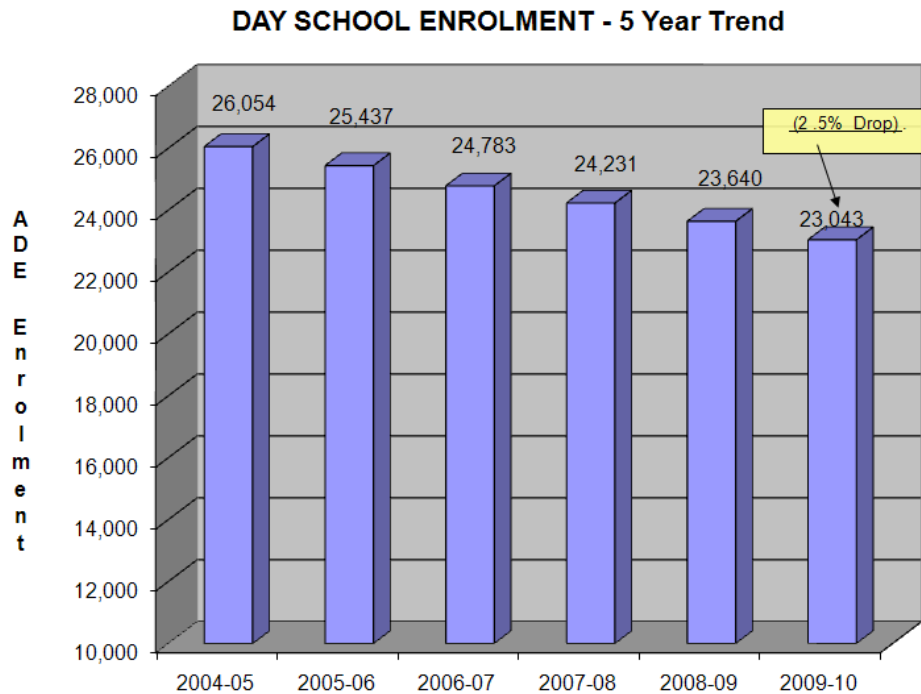
- Reduced funding for textbooks and computers.
- Reduced funding for staff development.
- Scaled down support from the Declining Enrolment grant.

C. The Updating of Existing Funding Benchmarks:

- A 2% increase in the school operations benchmark to assist with higher energy and insurance costs.
- A 2% increase in the transportation benchmark to offset higher fuel, capital and other operating costs.

D. Funding Outside the Grants for Student Needs

The government indicates \$198M in investments outside the GSN. The allocations known at this time are detailed on page 19 in the budget.



1. The Average Daily Enrolment (ADE) is the major factor used in the calculation of the Funding Allocations for all school boards.
2. The Ministry uses two count dates to determine the ADE, these will be on October 31, 2009 and March 31, 2010.
JK & SK students count as half-time.
3. Tuition Students: Provincial grants fund the education programs for students that are defined by the Ministry as pupils of the board. Other pupils attending LKDSB schools pay tuition fees based on the grant allocations and Board approved rate adjustments.



Other Budget Remarks:

The education funding model (Grants for Student Needs) generates a school board's funding for the most part based on student enrolment. Our district continues to experience declining enrolment, which is projected to be about 597 fewer students for the 2009-10 school year.

While the funding model includes a declining enrolment grant to provide some time to make expenditure adjustments, the impact of our region multi-year decline in school age children has resulted in the need to reduce operating costs.