



September 20th 2022

LESTER B. PEARSON SCHOOL BOARD 2022-2023 BUDGET

At the September 19th, 2022 Council of Commissioners meeting, the Lester B. Pearson School Board adopted a deficit budget of \$ 578,267 with \$352,412,558 in revenues and \$352,990,825 in expenses. The school board consults with stakeholders and prioritizes school and centre needs to ensure we follow the school board's vision of achieving excellence by maximizing the potential of each individual.

June 30th 2022 was the expiration of school bus transportation contracts for most school boards in Quebec. Over the summer, the Quebec government and the Bus Carriers Federation negotiated a modified financing model for school transportation. The new model does not take into account all of the school transportation costs associated with the transportation of students who travel long distances to their closest school. As the Lester B. Pearson School Board covers a large territory, the new agreement has left the board with a \$578,267 projected deficit in transportation financing. The school board will work with the ministry of education to address this shortfall so as to not divert classroom financing to transportation financing.

The Lester B. Pearson School Board continues to implement new initiatives to benefit students and employees including:

- An additional \$800,000 in funding from the ministry for teacher mentoring. Eight teacher posts have been allocated throughout elementary, secondary and continuing education to provide support to new teachers to improve teacher retention and teacher efficacy;
- The school board has opened a third point of service for students in the REACH program. REACH is a specialized program providing children aged 5-7 with a safe, nurturing, highly structured classroom environment where they can develop the foundational academic, social-emotional, and behavioral skills necessary for success in school. REACH North has opened at Terry Fox elementary school, joining REACH East at Lasalle Jr. elementary school and REACH West at Christmas Park elementary school;
- Additional funding for providing meals to students in the youth sector;
- Increased cybersecurity threat detection and response with training for users;
- Improved internet connectivity;
- New boilers at LaSalle Senior to improve energy efficiency;
- Replacing of parking lots at Edgewater and Pierrefonds Community High School with the installation of charging stations for electric vehicles to be completed during the school year.

The Lester B Pearson School Board would like to thank all students, employees, families, and communities for putting your faith in us. Together, we can achieve excellence by maximizing the potential of everyone.

Commission Scolaire Lester B. Pearson School Board

Budget 2022 - 2023: Revenue & Expense Summary for the period ending June 30th

	2020-2021 Actual \$	2021-2022 Budget \$	2022-2023 Budget \$	Variance Budget 22-23 vs 21-22 \$
Revenues:				
MEQ operating grants	\$ 234,222,789	\$ 228,246,291	\$ 254,802,047	\$ 26,555,756
Other grants	\$ 1,876,218	\$ 1,850,046	\$ 2,567,303	\$ 717,257
School taxes	\$ 63,023,130	\$ 62,420,806	\$ 65,581,518	\$ 3,160,712
Other operating revenues	\$ 19,959,110	\$ 26,548,939	\$ 21,160,615	\$ (5,388,324)
Transportation grants	\$ 6,201,032	\$ 6,654,728	\$ 8,301,075	\$ 1,646,347
Total revenues	\$ 325,282,280	\$ 325,720,810	\$ 352,412,558	\$ 26,691,748
Expenditures:				
Teaching services	\$ 152,025,878	\$ 157,327,102	\$ 166,470,016	\$ 9,142,914
Educational support	\$ 75,348,364	\$ 76,847,765	\$ 83,184,895	\$ 6,337,130
Lunchtime, Daycare & Food services	\$ 12,931,135	\$ 13,939,690	\$ 14,151,688	\$ 211,998
Transportation	\$ 14,463,382	\$ 14,497,737	\$ 16,765,205	\$ 2,267,468
Administrative activities	\$ 13,411,859	\$ 13,680,924	\$ 14,098,137	\$ 417,213
Energy	\$ 4,575,457	\$ 4,690,000	\$ 5,235,000	\$ 545,000
Amortization of property and equipment	\$ 17,016,160	\$ 17,958,364	\$ 19,085,444	\$ 1,127,080
Maintenance and caretaking	\$ 18,643,808	\$ 14,851,206	\$ 19,126,274	\$ 4,275,068
Subsidized schools in the public interest	\$ 11,261,238	\$ 11,333,022	\$ 11,902,390	\$ 569,368
Other	\$ 20,010,541	\$ 595,000	\$ 2,971,776	\$ 2,376,776
Total expenditures	\$ 339,687,822	\$ 325,720,810	\$ 352,990,825	\$ 27,270,015
Net results of the year	\$ (14,405,542)	\$ -	\$ (578,267)	\$ (578,267)